

GEORGE MUNICIPALITY



**Good
Governance
&
Human Capital**

**Participative
Partnership**

**Affordable
Quality
Services**

**Safe, Clean
&
Green**

**Develop
&
Grow George**



Alderman M Naik
Executive Mayor



Cllr G Pretorius
Speaker



Cllr C Clark
Deputy Mayor

2018-2019

Integrated Development Plan

1. POLITICAL LEADERSHIP



Cllr Melvin Naik
Executive Mayor (DA)

Cllr Charlotte Clarke
Executive Deputy Mayor (DA)

Cllr Gerrit Pretorius
Speaker (DA)

PR COUNCILLORS



Cllr Abel Kiwit
PR (AIC)



Cllr Iona Kritzinger
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Cllr Dirk Wessels
PR (DA)



Cllr Elizabeth Stroebel
PR (DA)



Cllr Gert van Niekerk
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Cllr Mxolisi Nyakatil
PR (DA)



Cllr Helen Loff
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Cllr Isaya Stemela
PR (DA)



Cllr Johan Du Toit
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Cllr John-Patrick Buys
PR (PBI)



Cllr Jullia Ncamazana
PR (ANC)



Cllr Justin Fry
PR (DA)



Cllr Leon van Wyk
PR (DA)



Cllr Letitia Arries
PR (EFF)



Cllr Nomawethu Jantjies
PR (ANC)



Cllr Nosicelo Bugane
PR (DA)



Cllr Phumela Nosana
PR (ANC)



Cllr Pieter van Der Hoven
PR (ANC)



Cllr Charlie Williams
PR (ANC)



Cllr Raybin-Gibb Figland
PR (DA)



Cllr Tobeka Teyisi
PR (ANC)



Cllr Vergil Gericke
PR (PBI)



Cllr Wilbert Harris
PR (ICOSA)



Cllr Basil Petrus
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2. WARD COUNCILLORS



Cllr Jean Safers
WARD 1 (DA)



Cllr Daniel Cronje
WARD 2 (DA)



Cllr Erasmus De Villiers
WARD 3 (DA)



Cllr Marlene Bamdard
WARD 4 (DA)



Cllr Peter Louw
WARD 5 (DA)



Cllr Hendrik Ingo
WARD 6 (DA)



Cllr Shaheed Rooilan
WARD 7 (ANC)



Cllr David Willemse
WARD 8 (DA)



Cllr Sivuyile Dlikilili
WARD 9 (ANC)



Cllr Buyiswa Mooi
WARD 10 (ANC)



Cllr Cokiswa Lesela
WARD 11 (ANC)



Cllr Bulelwa Plata
WARD 12 (ANC)



Cllr Kholisile Langa
WARD 13 (ANC)



Cllr Edmund Bussack
WARD 14 (DA)



Cllr Faith Mdaka
WARD 15 (ANC)



Cllr Cecil Noble
WARD 16 (DA)



Cllr Vincentius Muller
WARD 17 (DA)



Cllr Jannie van der Weshuizen
WARD 18 (DA)



Cllr Sean Snyman
WARD 19 (DA)



Ald Mercia Draghoender
WARD 20 (DA)



Cllr Ntombi James
WARD 21 (ANC)



Cllr Gerrit Pretorius
WARD 22 (DA)



Cllr Johan Stander
WARD 23 (DA)



Cllr Micheal Daniels
WARD 24 (ANC)



Cllr Jarques Esau
WARD 25 (ANC)



Cllr Jacquiquie Von Brandis
WARD 26 (DA)



Cllr Belrina Cornelius
WARD 27 (DA)

3. ADMINISTRATIVE ARM OF GEORGE MUNICIPALITY



T BOTHA
MUNICIPAL MANAGER



STEVEN ERASMUS
DIRECTOR: PROTECTION
SERVICES



KEITH JORDAAN
DIRECTOR: FINANCIAL
SERVICES



WALTER HENDRICKS
DIRECTOR: COMMUNITY
SERVICES



REGGIE WESSO
DIRECTOR: CIVIL ENGINEERING
SERVICES



CHARLES LUBBE
DIRECTOR: HUMAN SETTLEMENTS

VACANT
DIRECTOR: CORPORATE SERVICES

VACANT
DIRECTOR: PLANNING &
DEVELOPMENT

VACANT
DIRECTOR: ELECTRO-TECHNICAL
SERVICES

George: At a Glance

Demographics

Population Estimates, 2018; Actual households, 2016



Population

212 120



Households

62 722

Education



Matric Pass Rate	83.4%
Learner-Teacher Ratio	40.4
Gr 12 Drop-out Rate	26.4%

Poverty

2016



Gini Coefficient	0.60
Human Development Index	0.72

Health

2016



Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies - Delivery rate to women U/18
12	84.7%	0.0	5.7%

Safety and Security



Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
4.6%	11.1%	14.8%	-0.2%	21.4%

Access to Basic Service Delivery



Water

98.7%

Refuse Removal

93.3%



Electricity

97.8%



Sanitation

95.4%



Housing

83.9%



Road Safety

2016

Fatal Crashes	41
Road User Fatalities	46

Labour

2016

Unemployment Rate

17.3



Socio-economic Risks

Risk 1	Drought
Risk 2	Financial Sustainability (Grant dependency)
Risk 3	Stagnating Economic Growth

Largest 3 Sectors

Contribution to GDP, 2015

Finance, insurance, real estate and business services

26.4%

Wholesale and retail trade, catering and accommodation

18.5%

Manufacturing

14.7%

5. CONTENTS

1. POLITICAL LEADERSHIP	2
2. WARD COUNCILLORS.....	3
3. ADMINISTRATIVE ARM OF GEORGE MUNICIPALITY	4
4. GEORGE AT A GLANCE.....	5
5. CONTENTS	6
FOREWORD BY EXECUTIVE MAYOR	10
OVERVIEW BY MUNICIPAL MANAGER.....	11
EXECUTIVE SUMMARY	12
1.1 INTRODUCTION.....	14
1.2 FOCUS OF THE GEORGE MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN FOR THE CURRENT TERM OF COUNCIL (2017-2022)	14
1.3 LEGISLATIVE FRAMEWORK	15
1.3.1 Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA)	15
1.3.2 Constitution of the Republic of South Africa, 1996	15
1.3.3 White Paper on Transforming Public Service Delivery, 1997	17
1.3.4 Local Government: White Paper on Local Government, 1998	18
1.3.5 Local Government: Municipal Structures Act, No. 117 of 1998.....	19
1.3.6 Local Government: Municipal Systems Act, No. 32 of 2000	19
1.3.7 LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001	20
1.3.8 LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT, NO. 56 OF 2003.....	20
1.4 THE INTEGRATED DEVELOPMENT PLANNING CONTEXT WITHIN THE GEORGE MUNICIPALITY	21
1.4.1 GLOBAL PERSPECTIVE	21
1.4.1.1 SUSTAINABLE DEVELOPMENT GOALS.....	21
1.4.2 NATIONAL PERSPECTIVE	22
1.4.2.1 NATIONAL DEVELOPMENT PLAN, VISION 2030	22
1.4.2.2 NATIONAL OUTCOMES.....	23
1.4.2.3 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)	23
1.4.2.4 LOCAL GOVERNMENT BACK TO BASICS STRATEGY	23
PROVINCIAL PERSPECTIVE.....	24
PROVINCIAL STRATEGIC PLAN (PSP).....	24
DISTRICT PERSPECTIVE.....	24
EDEN DISTRICT INTEGRATED DEVELOPMENT PLAN	24
2.1 INTRODUCTION.....	29

2.2	POPULATION	29
2.3	AGE COHORTS	30
2.4	EDUCATION.....	30
2.5	LEARNER ENROLEMENT.....	31
2.6	LEARNER-TEACHER RATIO	31
2.7	GRADE 12 DROP-OUT RATES.....	31
2.8	EDUCATIONAL FACILITIES.....	31
2.9	EDUCATIONAL OUTCOMES	32
2.10	HEALTH.....	33
2.11	HEALTH CARE FACILITIES	33
2.12	EMERGENCY MEDICAL SERVICES.....	34
2.13	HIV / AIDS	34
2.14	TURBERCULOSIS	35
2.15	CHILD HEALTH.....	35
2.16	MATERNAL HEALTH	36
2.17	POVERTY.....	36
2.18	GDPR PER CAPITA.....	37
2.19	INCOME INEQUALITY	37
2.21	HUMAN DEVELOPMENT	38
2.22	INDIGENT HOUSEHOLDS.....	38
2.23	BASIC SERVICE DELIVERY	38
2.24	HOUSEHOLDS	39
2.25	ACCESS TO HOUSING.....	39
2.26	ACCESS TO WATER	40
2.27	ACCESS TO SANITATION	40
2.28	ACCESS TO ELECTRICITY	41
2.29	ACCESS TO REFUSE REMOVAL	41
2.30	SAFETY AND SECURITY	42
2.31	MURDER.....	42
2.32	SEXUAL OFFENCES	42
2.33	DRUG RELATED CRIMES.....	43
2.34	DRIVING UNDER THE INFLUENCE.....	43
2.35	RESIDENTIAL BURGLARIES.....	44
2.36	FATAL CRASHES	44
2.37	ROAD USER FATALITIES	45

2.38 THE ECONOMY	45
2.39 ECONOMIC SECTOR PERFORMANCE	46
2.40 LABOUR	47
2.40 AGRICULTURE	48
3.1 INTRODUCTION	49
3.2 INSTITUTIONAL	49
3.2.1 COUNCIL	49
3.2.2 TOP MANAGEMENT (MUNICIPAL MANAGER AND DIRECTORS)	50
3.2.3 STAFF COMPLEMENT	50
3.2.4 VACANCY RATE	50
3.2.5 SKILLS DEVELOPMENT	51
3.2.6 MUNICIPAL POLICIES AND SERVICE-DELIVERY IMPROVEMENT PLANS	51
3.3 MUNICIPAL PERFORMANCE	53
3.5 INTERGOVERNMENTAL RELATIONS	59
3.6 ACCOUNTABILITY AND TRANSPARENCY	60
3.7 EFFECTIVENESS AND EFFICIENCY OF LOCAL GOVERNMENT	61
4.1 INTRODUCTION	65
4.2 MUNICIPAL VISION, MISSION, STRATEGIC GOALS AND ORGANISATIONAL VALUES	66
4.3 STRATEGIC OBJECTIVES /GOALS AND PRIORITIES	67
4.4 PROJECT PRIORITISATION	77
4.4.1 CAPITAL PROGRAMME AND PROJECT PRIORITISATION	77
4.4.2 CONSIDERATION OF SOME OF THE WARD NEEDS / PRIORITIES	79
5.1 INTRODUCTION	80
5.2 SECTOR PLANS	80
5.2.1 SPATIAL DEVELOPMENT FRAMEWORK	82
5.2.2 INTEGRATED HUMAN SETTLEMENTS PLAN	86
5.2.3 ELECTRICAL MASTER PLAN	88
5.2.4 AIR QUALITY MANAGEMENT PLAN	88
5.2.5 GEORGE MUNICIPALITY DISASTER MANAGEMENT POLICY FRAMEWORK	89
5.2.6 PUBLIC TRANSPORT	94
5.3 PLANNING INTEGRATION	99
ANNUAL IMPLEMENTATION PLAN: 2018-2019 FINANCIAL YEAR	101
6.1 INTRODUCTION	116
6.2 COMMUNITY AND STAKEHOLDER ENGAGEMENT	118
6.2.1 FIVE-YEAR IDP (2017-2022)	118

6.2.2 ANNUAL IDP REVIEW PROCESS (2018/2019)	118
6.3 WARD BASED NEEDS	120
6.3.1 OTHER IMPORTANT COMMUNITY PRIORITIES	152
6.3.2 PROVINCIAL LINKED PRIORITIES	160
6.4 SECTOR INVESTMENT	162
7.1 INTRODUCTION	165
7.2 FINANCIAL STRATEGIES	165
7.3 OVERVIEW OF THE 2018/19 MTREF	169
7.4 OPERATING REVENUE FRAMEWORK	171
7.5 NATIONAL TREASURY'S GUIDELINES AND MACRO-ECONOMIC POLICY	172
7.6 OPERATING EXPENDITURE FRAMEWORK	174
7.7 REPAIRS AND MAINTENANCE	175
7.7.1 FREE BASIC SERVICES	176
7.7.2 CAPITAL BUDGET AND EXPENDITURE	176
7.8 RECONCILING THE 2018/19 BUDGET WITH THE 2018/19 INTEGRATED DEVELOPMENT PLAN	178
7.8.1 RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (REVENUE)	178
7.8.2 RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE)	179
8.2 PERFORMANCE FRAMEWORK	181
8.3 PERFORMANCE MANAGEMENT SYSTEM	181
8.4 ORGANISATIONAL PERFORMANCE	182
8.5 INDIVIDUAL PERFORMANCE FOR SECTION 56/57 MANAGERS	183
8.6 INDIVIDUAL PERFORMANCE	183
8.7 PERFORMANCE REPORTING	183
8.8 MONITORING PERFORMANCE	184
ANNEXURE A: COMMENTS RECEIVED FROM THE PROVINCIAL MINISTER OF LOCAL GOVERNMENT – ASSESSMENT OF GEORGE MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN FOR 2017 – 2022	185
ANNEXURE B: RESPONSE TO THE COMMENTS OF THE PROVINCIAL MINISTER OF LOCAL GOVERNMENT - ASSESSMENT OF GEORGE MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN FOR 2017 – 2022	189
ANNEXURE C: RESPONSE TO THE KEY FINDINGS ON THE DRAFT 2018/19 IDP BY THE WESTERN CAPE DEPARTMENT OF LOCAL GOVERNMENT	192

FOREWORD BY EXECUTIVE MAYOR



Local government remains a strategic site for the delivery of basic services and as such, its role is weaved into the fabric of the communities it serves. This first review of our five-year Integrated Development Plan (IDP) for the 2017-2022 term of Council will continue to be the principal strategic planning instrument which guides and informs all planning and development, and all decisions regarding planning, management and development, in the George Municipality.

While the annual review of the IDP is legislated, it is also critical for the George Municipal Council's strategic planning processes to consider updating its critical plans and continue communicating with its stakeholders.

The review further allows the George Municipal Council to address emerging challenges and political priorities. The George Municipal Council will not discard the information contained in the 2017-2022 five-year IDP approved in 2017 but through the annual review of the IDP it will seek to give implications and annual meaning of the five-year IDP. The annual review is used as a tool to help realise the medium to long-term objectives of the George Municipal Council.

George Municipal Council will continue to use the IDP as a roadmap to help meet community needs, while ensuring continued growth, equality and empowerment of the poor.

I trust that this IDP will serve to stimulate and synergise our partnership with our colleagues in Government, the people of George and all those who live, work, study, do business and play in our town not by prescribing and regulating but by outlining a common vision on which to build *"A city for a sustainable future."*

M NAIK
EXECUTIVE MAYOR: GEORGE MUNICIPALITY

OVERVIEW BY MUNICIPAL MANAGER



The IDP Review is almost a year long process that goes to the heart of our diligent process to assess our progress and to make sure that we are on the right development path. It is a comprehensive process that underwrites our participatory democracy and enables all to take collective ownership of development and delivery. The IDP Review is an embodiment of such a process and signals our commitment to governing with the people in discharging our developmental mandate.

This IDP document is not a master plan but rather an enabling framework that guides our actions and allocation scarce of resources. It further provides a platform to actively engage with our stakeholders and citizens to refine our thinking and strategies through constructive dialogue.

Many thanks to all those who have so far participated and contributed towards the development of this IDP document.

T BOTHA
MUNICIPAL MANAGER: GEORGE MUNICIPALITY

EXECUTIVE SUMMARY

This document represents the first review of the George Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, i.e. 2017 to 2022, and considers the 2018/2019 budget cycle. The document must be read together with the original IDP and the comprehensive suite of municipal-wide sector plans.

This first review does not represent a total overhaul of what has been planned and/or implemented since 2017, i.e. during the current five-year planning and implementation time-frame. The main aims are to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities about government programmes and projects in the municipal area.

The main directives that were considered in the first review as informants of change were the following:

- Ward priorities (see **Chapter 6**)
- Government allocations and grants (see **Chapter 7**), and
- Comments received from the provincial Minister of Local Government on the assessment of George Municipality's Integrated Development Plan for 2017-2022 (see **Annexure A**). These comments referred to *inter alia*:
 - The need to ensure adequate financial commitments or an amended agreement between the Eden District, Bitou, Knysna, George and Mossel Bay regarding an alternative solution to waste management for the five municipalities.
 - A Council Resolution indicating that the Spatial Development Framework (SDF) was indeed adopted as a core component of the 2017-2022 IDP. This was addressed in the resultant response to the comments of the provincial Minister of Local Government on the assessment of George Municipality's Integrated Development Plan for 2017-2022 (see **Annexure B**).

- A need to give immediate attention to requirement that a municipal official must be assigned to undertake the coordination and administration of incidents as defined in Section 30(1) of the National Environmental Management Act 107 of 1998 (NEMA).
- A need to identify communities that do not have access to basic services.

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

Chapter 1 contains a general introduction and background information and the planning process that has been followed to produce the first review Draft IDP 2018/2019. This chapter also provides the key guiding parameters considered in developing the document.
Chapter 2 provides a situational analysis of George Municipality. This section gives a brief description of the area, demographic and socio-economic indicators and summaries of current issues around infrastructure, social services, land, housing and the environment.
Chapter 3 presents a brief account of the institutional arrangements and administrative capacity to give effect to the basic needs of the local communities as well as the promotion of social and economic development.
Chapter 4 deals with the Municipal Vision as the primary vehicle that defines in a simplified and straightforward manner, the intention of George Municipality. This chapter also addresses the strategies which flow mainly from the analysis presented in Chapter 2, combined with input coming from the public participation processes.
Chapter 5 deals with the summaries of George Municipality's existing sector plans and the importance of sector planning in the IDP process.
Chapter 6 provides the outcomes of the community participation process.
Chapter 7 addresses the Financial Plan which provides information of infrastructure provision, maintenance of infrastructure, possible grants. These issues are consistent with the Targeted Basic Services and Infrastructure Investment requirements.
Chapter 8 captures the key elements of the George Municipality's Performance Management System.
Annexure A deals with comments received from the Provincial Minister of Local Government on the assessment of George Municipality's IDP 2017-2022
Annexure B responds to the comments received from the Provincial Minister of Local Government on the IDP 2017-2022 assessment
Annexure C responds to the key findings received on the Draft 2018/19 IDP by the Western Cape Department of Local Government

CHAPTER 1

INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

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

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

The data used in this document is sourced from Statistics South Africa, administrative data from sector departments, Municipal Economic Review and Outlook (MERO) 2017, Quantec and Socio-Economic Profile (SEP) 2017 for George Municipality.

1.2 FOCUS OF THE GEORGE MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN FOR THE CURRENT TERM OF COUNCIL (2017-2022)

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

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

1.3 LEGISLATIVE FRAMEWORK

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

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

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

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

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

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

1.3.2 Constitution of the Republic of South Africa, 1996

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

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

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

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

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

- (a) A high standard of professional ethics must be promoted and maintained.
- (b) Efficient, economic and effective use of resources must be promoted.
- (c) Public administration must be development-oriented.
- (d) Services must be provided impartially, fairly, equitably and without bias.
- (e) People's need must be responded to, and the public must be encouraged to participate in policy-making.
- (f) Public administration must be accountable.
- (g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
- (h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.

- (i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.
- (2) The above principles apply to –
 - (a) Administration in every sphere of government;
 - (b) Organs of state; and
 - (c) Public enterprises".

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

1.3.3 White Paper on Transforming Public Service Delivery, 1997

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

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

effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

- Value for money – public services should be provided economically and efficiently to give citizens the best possible value for money.

1.3.4 Local Government: White Paper on Local Government, 1998

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

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

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

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

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

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

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

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

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

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

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

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

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

The Local Government: Municipal Systems Act, No. 32 of 2000 was published to establish a framework for planning, performance management systems, effective use of resources and organisational change. It provides for the core principles,

mechanisms and processes that are necessary to work in partnership with the community.

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

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

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

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

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

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

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

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

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

The Local Government: Municipal Property Rates Act, No. 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own-revenue for municipalities to achieve their constitutional development objectives.

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

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

1.4 THE INTEGRATED DEVELOPMENT PLANNING CONTEXT WITHIN THE GEORGE MUNICIPALITY

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

1.4.1 Global perspective

1.4.1.1 Sustainable Development Goals

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

1. **No Poverty** – End poverty in all its forms everywhere.
2. **Zero Hunger** – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

3. **Good Health and Well-being** – Ensure healthy lives and promote well-being for all ages.
4. **Quality Education** – Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5. **Gender Equality** – Achieve gender equality and empower all women and girls.
6. **Clean Water and Sanitation** – Ensure availability and sustainable management of water and sanitation for all.
7. **Affordable and Clean Energy** – Ensure access to affordable, reliable, sustainable and modern energy for all.
8. **Decent Work and Economic Growth** – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
9. **Industry, Innovation and Infrastructure** – Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.
10. **Reduced Inequalities** – Reduce income inequality within and among countries.
11. **Sustainable Cities and Communities** – Make cities and human settlements inclusive, safe, resilient and sustainable.
12. **Responsible Consumption and Production** – Ensure sustainable consumption and production patterns.
13. **Climate Action** – Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.
14. **Life Below Water** – Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15. **Life on Land** – Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
16. **Peace, Justice and Strong Institutions** – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
17. **Partnerships for the Goals** – Strengthen the means of implementation and revitalise the global partnership for sustainable development.

1.4.2 National Perspective

1.4.2.1 National Development Plan, Vision 2030

The National Development Plan (NDP) is a government plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through tariffs, public-private partnerships, taxes and loans, amongst other things.

1.4.2.2 National Outcomes

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

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

1.4.2.3 National Spatial Development Perspective (NSDP)

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

1.4.2.4 Local Government Back to Basics Strategy

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

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

- Building capabilities.

Provincial Perspective

Provincial Strategic Plan (PSP)

The Provincial Administration of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is “An open, opportunity society for all”. The strategic plan sets out five (5) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The strategic plan considers the powers and functions of the provincial government, but a critical theme that links all objectives, is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of Government, non-governmental organisations and the private sector are critical for the successful implementation of the plan.

District Perspective

Eden District Integrated Development Plan

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

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

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

George Municipal Strategic Goals	George Municipal Priorities	Medium Term Strategic Framework	Vision for 2030	National Outcomes	Provincial Strategic Goals	Eden District Municipality Strategic Objectives
SO1: Develop & Grow George	Economic Development	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	An economy that will create more jobs	Decent employment through inclusive economic growth	Create opportunities for growth and jobs	Grow the district economy
SO2: Safe, Clean and Green	<ol style="list-style-type: none"> 1. Waste Management 2. Environmental sustainability and safety 	Ensure environmental sustainability	Transition to a low-carbon economy	Protection and enhancement of environmental assets and natural resources	Embed good governance and integrated service delivery through partnerships and spatial alignment	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets
SO3: Affordable quality services	<ol style="list-style-type: none"> 1. Waste Water Management 2. Water 3. Electricity 4. Housing 5. Infrastructure and effective service delivery 	Massive programme to build economic and social infrastructure	Improving infrastructure	<p>An effective, competitive and responsive economic infrastructure network</p> <p>Sustainable human settlements and improved quality of household life</p>	Embed good governance and integrated service delivery through partnerships and spatial alignment	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets
SO4: Participative Partnership	Communication and participation	Develop a global partnership for development	Nation building and social cohesion	Vibrant, equitable and sustainable rural communities and food security	Embed good governance and integrated service delivery through partnerships and spatial alignment	Build a capacitated workforce and communities

George Municipal Strategic Goals	George Municipal Priorities	Medium Term Strategic Framework	Vision for 2030	National Outcomes	Provincial Strategic Goals	Eden District Municipality Strategic Objectives
O5: Good Governance and Human Capital	<ol style="list-style-type: none"> Budget and Treasury Effective internal service delivery Risk management 		Reversing the spatial effects of apartheid	<p>A skilled and capable workforce to support inclusive growth</p> <p>A development-orientated public service and inclusive citizenship</p> <p>A responsive, accountable, effective and efficient local government system</p>	Embed good governance and integrated service delivery through partnerships and spatial alignment	<p>Ensure financial viability of the EDM</p> <p>Promote good governance</p>

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

1.4 ANNUAL REVIEW PROCESS

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

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

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

As this is a new generation IDP the municipality has re-adopted its MSDF concurrently with the five-year 2017 -2022 IDP to ensure that the due process is followed to adopt the SDF as a core component of the IDP, which will ensure proper guidance is provided to the Municipal Planning Tribunal for consideration of land development applications in terms of Section 22(1) of SPLUMA.

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

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

The table below details key activities and sessions that have so far been undertaken towards the development of the IDP, MSDF and Budget

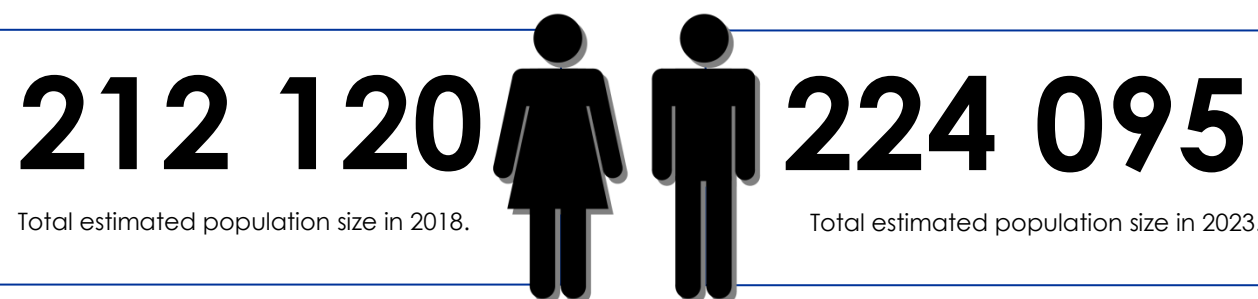
Details	Date
Council adopted the IDP, MSDF and Budget Process Timetable	24 August 2017
Provincial Engagement: Integrated Municipal Governance Engagements to give effect to a sustainable Local Government	18 October 2017
First Round of Public Participation: Engagements with Ward Committees	October-November 2017
Joint Ward Committee meeting with Provincial Sector Departments	21 November 2017
National Treasury Engagement: Mid-Year Budget and Performance Assessment	21 – 22 February 2018
Tabling of the Draft IDP in Council	28 March 2018
Second Round of Public Participation: Engagements with Ward Committees	April-May 2018
Tabling of the Final IDP in Council	29 May 2018

CHAPTER 2

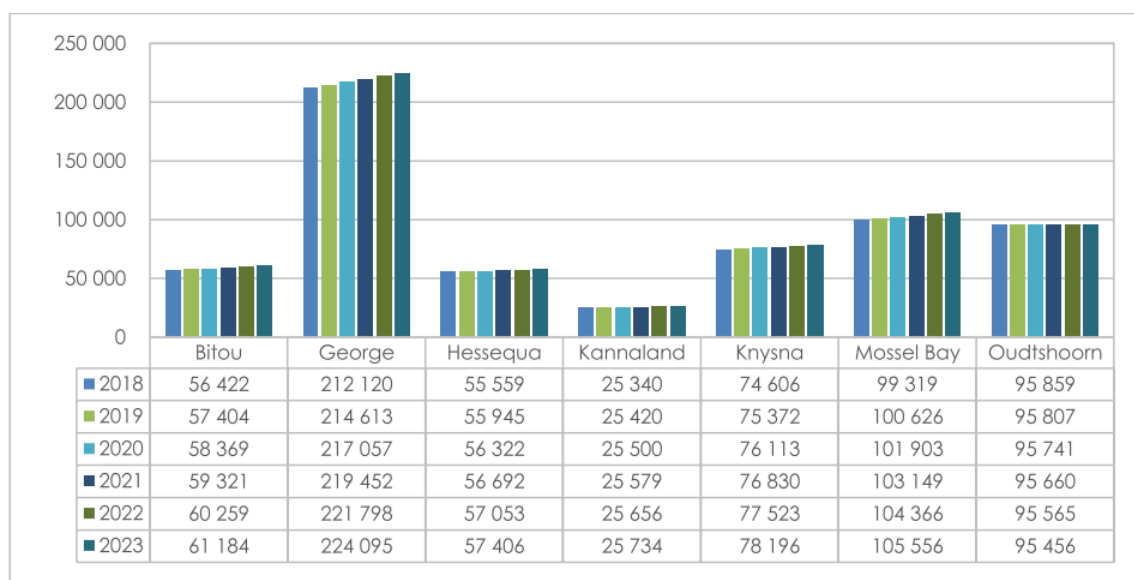
Situational Analysis

2.1 INTRODUCTION

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



2.2 POPULATION



Source: Department of Social Development, 2017

In 2018, the George municipal area will have an estimated population of 212 120 and after five years this population is estimated to be 224 095. This equates to an estimated growth rate in this time span of 5.65 per cent. The estimated population

growth rate of George is therefore 1.06 percentage points higher than the estimated population growth of the Eden District which is 4.59 per cent.

2.3 AGE COHORTS

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	50 953	130 348	12 371	48.6
2018	53 302	142 468	16 348	48.9
2023	52 972	151 788	19 334	47.6

The above table depicts the population composition regarding age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. A comparison of the basis year (2011) to the estimated numbers for 2023 display a sharp rise in the working age population (15 - 65) relative to the other age cohorts. The dependency ratio is expected to decrease from 48.6 per cent in 2011 to an estimated 47.6 per cent in 2023. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

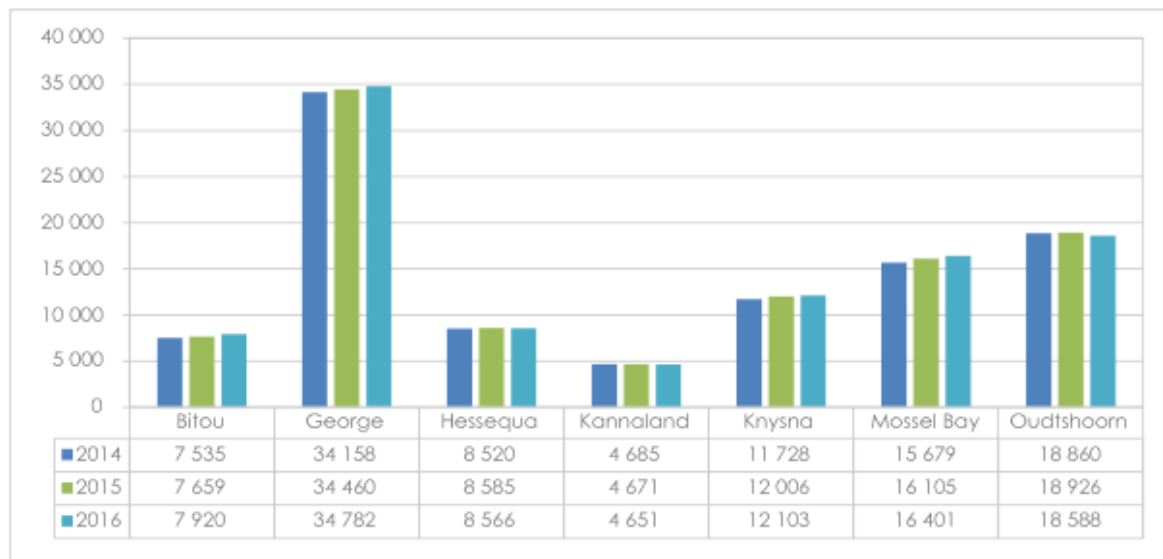
2.4 EDUCATION



Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.



2.5 LEARNER ENROLEMENT



Source: Western Cape Education Department, 2017

Learner enrolment in George increased by 0.88 per cent between 2014 and 2015 and by 0.93 per cent between 2015 and 2016. An increase in learner enrolment is a positive thing as it indicates that access to education has improved within the George municipal area

2.6 LEARNER-TEACHER RATIO

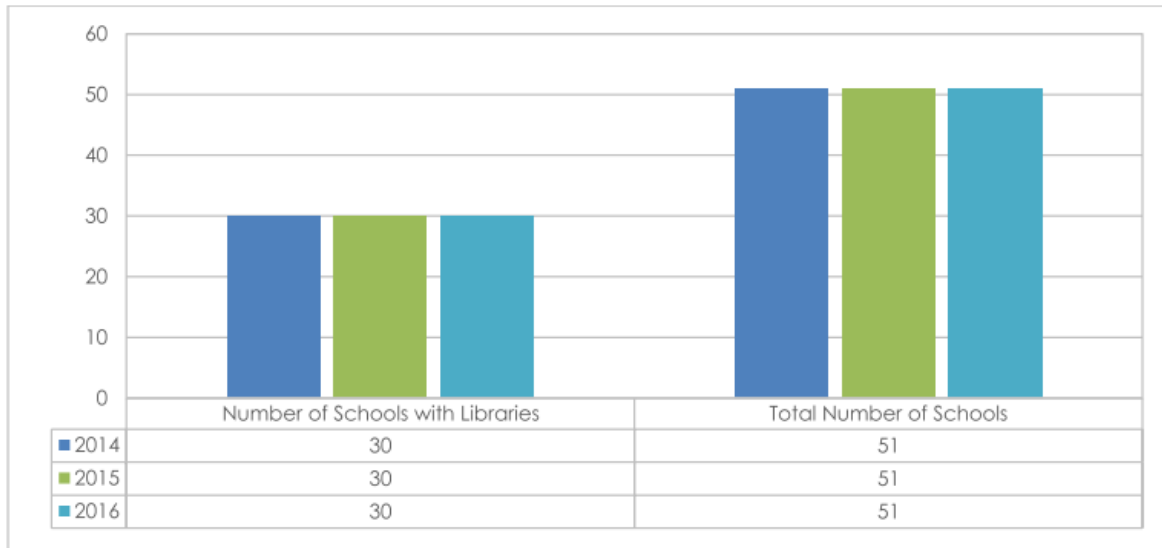
The learner-teacher ratio in George decreased from 1:40.6 in 2015 to 1:40.4 in 2016 which could in future improve learner performance within the municipal area. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

2.7 GRADE 12 DROP-OUT RATES

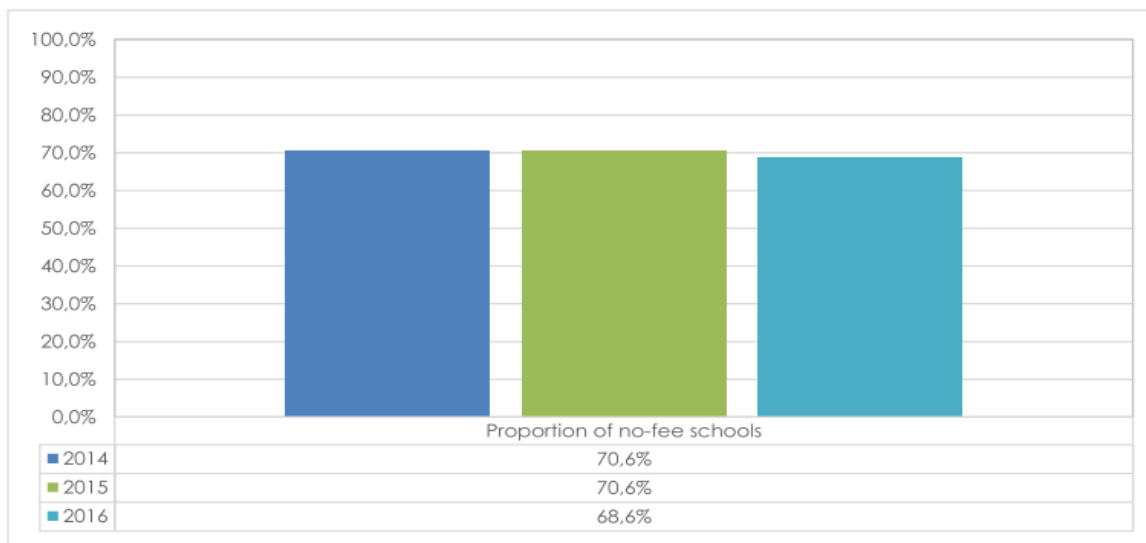
A total of 26.4 per cent of students that enrolled in Grade 10 in 2014 dropped out of school by the time they reached Grade 12 in 2016. This is a notable improvement from the 2015 rate of 31.8 per cent. These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies.

2.8 EDUCATIONAL FACILITIES

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes

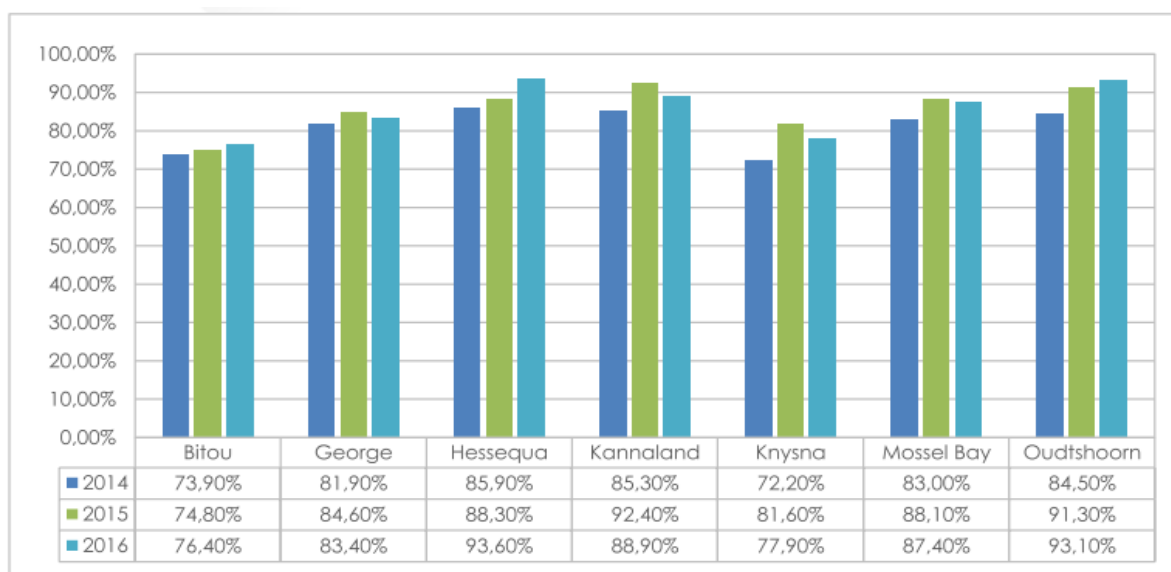


There has been no change in the total number of schools in George (51) and the total number of schools with libraries (30) between 2014 and 2016. However, the proportion of no-fee schools in George dropped to 68.6 per cent in 2016 from 70.6 per cent in 2015 as indicated in the graph below.



2.9 EDUCATIONAL OUTCOMES

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised. This section shows the matric pass rates within the George municipal area between 2014 and 2016.



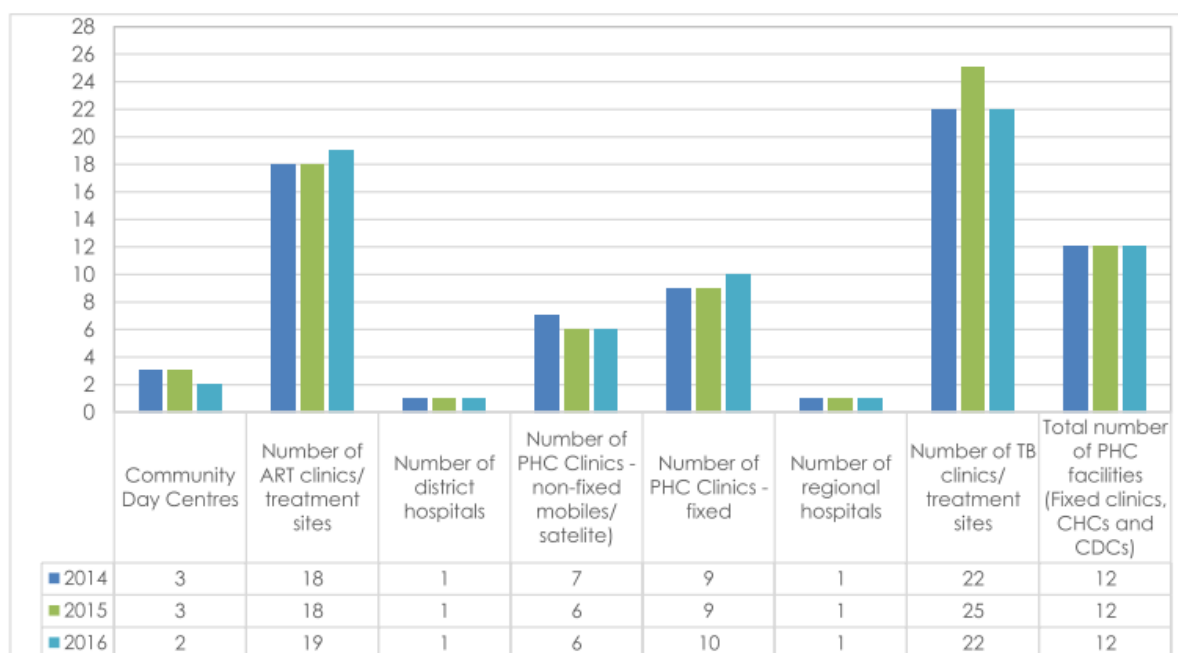
Matric pass rate in George dropped slightly to 83.4 per cent in 2016 from 84.6 per cent in 2015. Although slight, it is important to know the possible causes for the drop in the pass rates to direct interventions necessary to improve school performance. In comparison to pass rates by other municipal areas within the Eden District, George had the fifth highest pass rate behind Hessequa, Oudtshoorn, Kannaland and Mossel Bay.

2.10 HEALTH

Health is another major factor contributing to the general quality of life in George. It is therefore for the municipality important to monitor the public health facilities as well as a variety of factors as diseases like HIV or TB and general topics that affect the community, like maternal health. This Socio-economic Profile provides the basic statistics concerning those issues. Since this profile focusses on the public health facilities, private facilities do not appear in it.

2.11 HEALTH CARE FACILITIES

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people must move from primary, with a referral system, to secondary and tertiary levels.



Source: Western Cape Department of Health, 2017

In 2016, George had a total number of 12 primary healthcare facilities – 2 community day centres and 10 fixed PHC clinics. In addition, there are 19 ART and 22 TB treatment sites as well as 1 district and 1 regional hospital within the municipal area. There were also 6 non-fixed clinics within George in 2016.

2.12 EMERGENCY MEDICAL SERVICES



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. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas to maintain adequate coverage for rural communities.

2.13 HIV / AIDS

Area	Registered patients receiving ART			Number of new ART patients			HIV Transmission Rate		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
George	5 461	6 356	7 386	1 210	1 472	1 430	2.0	1.5	1.1
Eden District	14 805	17 391	20 127	3 278	3 820	3 603	1.6	1.4	1.8

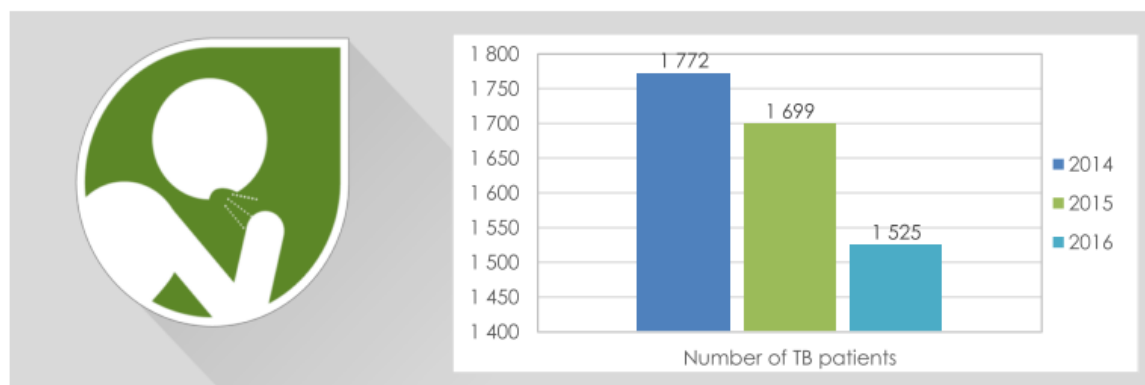


George is seeing a steady rise in patients receiving antiretroviral treatment (ART) over the past three years. Patients receiving antiretroviral treatment in George increased by 1 925 between 2014 and 2016. Given that there are 19 ART treatment sites and 7 386 patients in George, this equals a ratio of 389 patients per treatment site or clinic.

The table above also shows a decrease in the number of new antiretroviral patients both in George and in the Eden District.


The HIV transmission rate for George also improved from 1.5 per cent in 2015 to 1.1 per cent in 2016, lower than the Eden District transmission rate of 1.8 per cent in 2016.

2.14 TUBERCULOSIS



The figure above also shows that Tuberculosis (TB) cases have decreased significantly to 1 525 in 2016 from 1 699 in 2015.

2.15 CHILD HEALTH




Health Indicator	George	Eden District
Immunisation	84.7%	83.7%
Malnutrition	5.2	3.5
Neonatal mortality rate	6.9	6.9
Low birth weight	15.7%	14.6%

The **immunisation rate** in George increased to 84.7 per cent in 2016 from 81.8 per cent in 2015, indicating an improvement in healthcare for children within the municipal area.

The **malnutrition rate** for children living within the George municipal area increased significantly to 5.2 in 2016 from 0.6 in 2015. This is a concern and the reason should be established and addressed accordingly. George's malnutrition rate is higher than the Eden District average of 3.5 in 2016.

George's **neonatal mortality rate** decreased marginally to 7 infants per 1 000 live births in 2016, from 8 infants per 1 000 live births in 2015. Although insignificant, the decrease is a move in the right direction as it indicates one more life being saved. A rise in the NMR may indicate deterioration in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths. The low birth weight rate for George also decreased to 15.7 per cent in 2016 from 18.2 per cent in 2015 and 18.9 per cent in 2014.

2.16 MATERNAL HEALTH



Health Indicator	George	Eden District
Maternal Mortality Ratio	0.0	0.1
Delivery Rate to Women under 18 years	5.7%	6.7%
Termination of Pregnancy Rate	0.9%	0.5%

Maternal mortality rate: No maternal deaths were reported for George in 2016, 2015 and 2014, which could indicate that health programmes for mothers were effective.

Births to teenage mothers: There were fewer new young mothers in George in 2016 as indicated by a decline in the delivery rate to women under 18 years, which dropped to 5.7 per cent in 2016 from 6.5 per cent in 2014. The rate of new young mothers in George (5.7) is lower than that of the Eden District (6.7).

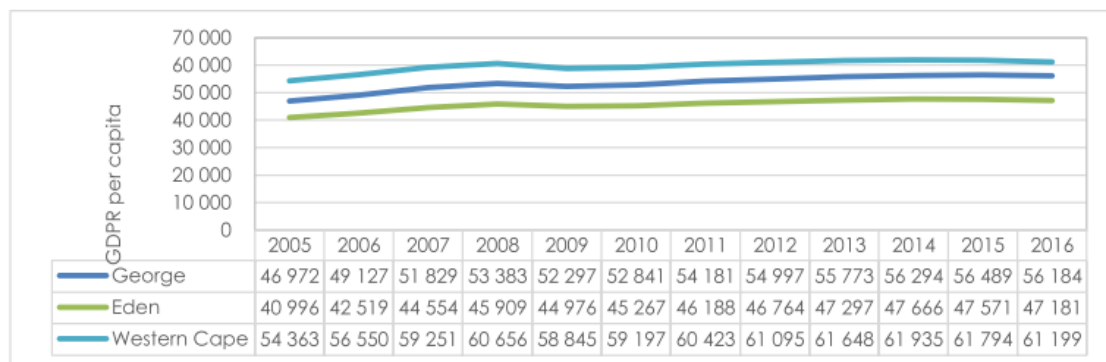
Termination of pregnancy: There were 525 pregnancies terminated in 2016, up from 506 in 2015. The termination of pregnancy rate for George has remained constant at 0.9 per cent in 2014, 2015 and 2016, but the rate is higher than that of the Eden District average.

2.17 POVERTY

This section shows living conditions and economic circumstances of households in the George municipal area based on most recent data including Statistics South Africa's Non-Financial Census of Municipalities 2016 and Quantec. Economic theory suggests that when an economy prospers its households are expected to enjoy a good standard of living. On the contrary, a declining economy tends to lower the standards of living of people. This section uses indicators in terms of GDP per capita, income inequality, human development, as well as indigent households and free basic services to show the current reality of households residing in the George municipal area.

2.18 GDPR PER CAPITA

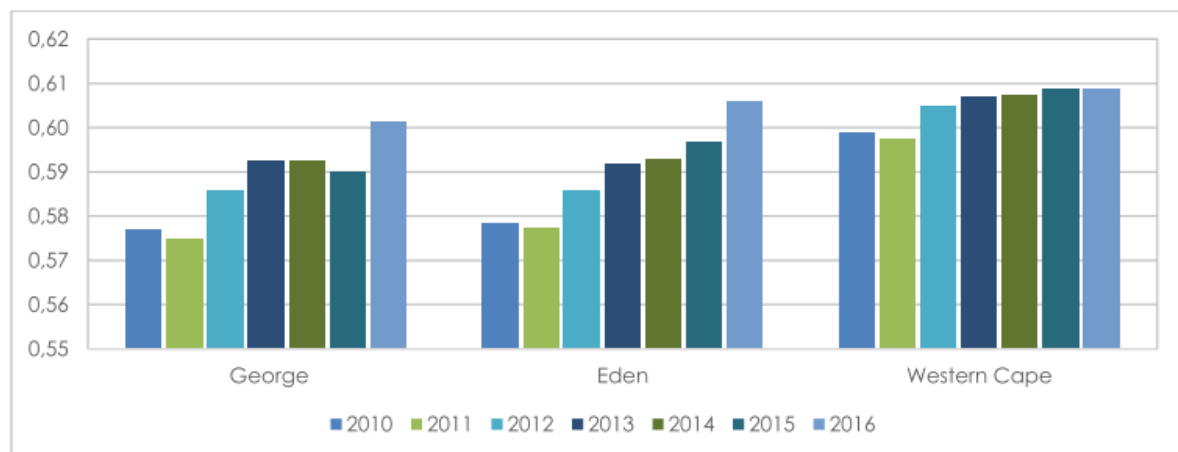
An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Below figures indicates that the real GDPR per capita for George is well below that of the Western Cape but above the average real GDPR per capita rates for the Eden District.



Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

2.19 INCOME INEQUALITY

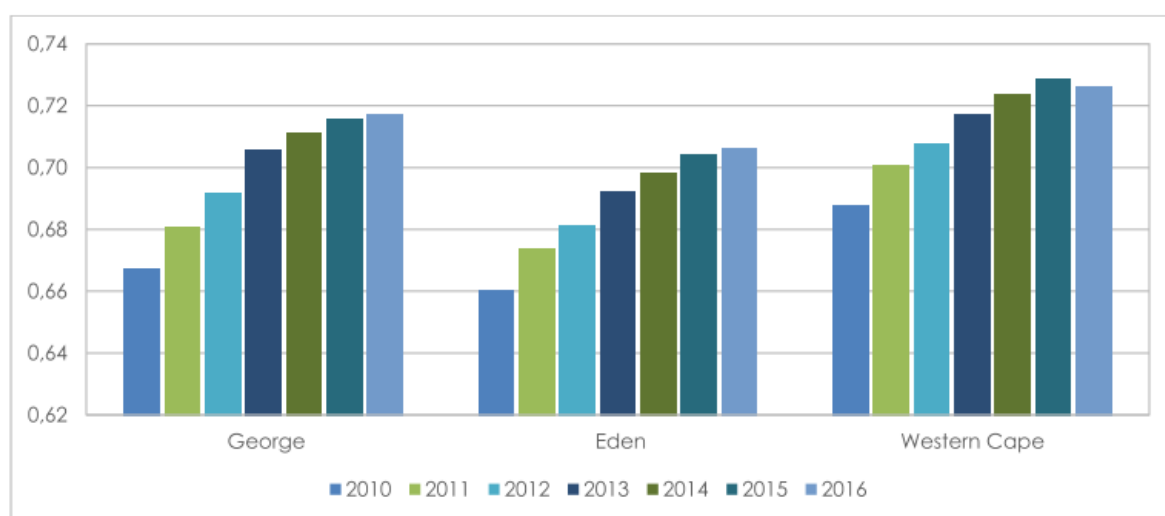
The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.



The figure above indicates that income inequality in George has increased between 2010 and 2016 except for 2011 and 2015, when it recorded a drop from the previous year. Income inequality seems to be marginally lower in George in 2016 than the Eden District and the Western Cape averages. The weak economic performance and the high unemployment levels over the last five years can be cited as reasons for the unequal distribution of wealth. George's Gini coefficient was in 2016 calculated to be 0.60.

2.21 HUMAN DEVELOPMENT

The United Nations uses the Human Development Index (HDI)¹ to assess the relative level of socio-economic development in countries.



The above graphic shows that there has been a general increase in the HDI in George, Eden District and the whole of the Western Cape between 2011 and 2016. Indicators that measure human development are education, housing, access to basic services and health. George's HDI was estimated to be 0.72 in 2016.

2.22 INDIGENT HOUSEHOLDS

The objective of the indigent policies of municipalities is to alleviate poverty in economically disadvantaged communities and the George municipal area experienced a decrease in the number of indigents between 2015 and 2016, implying reduced burdens on municipal financial resources.

Area	2014	2015	2016
George	1 640	1 866	1 823
Eden	38 852	43 789	43 882
Western Cape	404 413	505 585	516 321

Source: Department of Local Government, 2017

In contrast, the overall number of indigent households has increased in the Eden district as well as the Western Cape, indicating an increasing demand for indigent support from other areas within the District and the Province.

2.23 BASIC SERVICE DELIVERY

The Constitution of the Republic of South Africa states that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive

realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

2.24 HOUSEHOLDS



To ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area

Access to formal housing and services in George is measured against a total number of households of 53 551 in 2011 and 62 722 in 2016.

Area	2011	2016	Average annual increase	Average annual growth 2011 - 2016
George	53 551	62 722	1 834	3.2%
Eden District	164 110	189 345	5 047	2.9%

2.25 ACCESS TO HOUSING

SERVICE STANDARD DEFINITION: Households with access to a formal dwelling.

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
George	83.9%	83.9%	7 666	1 533	3.2%
Eden District	83.8%	85.7%	24 878	4 976	3.4%



The number of households with access to formal dwellings in George increased by 7 666 between 2011 and 2016, at an average annual rate of 3.2 per cent, which translates into approximately 1 533 additional formal dwellings per year over this period. The proportion of formal households has remained the same at 83.9 per cent between 2011 and 2016, which translates to 16.1 per cent of households of informal dwellings.

2.26 ACCESS TO WATER

Given the Western Cape's current drought situation, great focus is currently placed on water availability and supply. This goes hand in hand with due consideration for water quality. Access to safe potable water is essential to prevent the contraction and spread of diseases and maintaining a healthy life.

SERVICE STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
George	97.6%	98.7%	9 656	1 931	3.4%
Eden District	97.6%	96.9%	23 188	4 638	2.7%

George experienced an annual increase in the number of households with access to piped water (to within 200 metres of the yard) of 1 931 households per annum between 2011 and 2016. The proportion of households with access to piped increased over this period from 97.6 per cent in 2011 to 98.7 per cent in 2016. This is an indication that access to piped water is keeping pace with the growth in the total number of households.

2.27 ACCESS TO SANITATION

Sanitation promotes health through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. Access to a flush toilet not only advances physical health but also provides the user with a sense of human dignity. The drought highlights challenges in the use of potable water within the sanitation services process.

SERVICE STANDARD DEFINITION: Households with access to a flush or chemical toilet connected to the sewerage system.

Area	2011	2016	Total Increase 2011 - 2016	Average annual Increase 2011 - 2016	Average annual growth 2011 - 2016
George	88.6%	95.4%	12 397	2 479	4.8%
Eden District	85.8%	94.3%	37 895	7 579	4.9%

With the proportion of households with access to acceptable standards of sanitation services increasing from 88.6 per cent in 2011 to 95.4 per cent in 2016, George experienced significant progress in household access to sanitation services over this period. The Municipality could provide an additional 2 479 households with access annually; access growing at an average annual rate of 4.8 per cent.

2.28 ACCESS TO ELECTRICITY

Energy is essential for human life; generally identified household uses include energy for cooking, heating and lighting. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage. The information below relates to the use of electricity for lighting purposes.

SERVICE STANDARD DEFINITION: Households with access to electricity as the primary source of lighting.

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
George	91.0%	97.8%	12 576	2 515	4.7%
Eden District	91.1%	96.1%	32 538	6 508	4.0%

The annual growth in household access to electricity of 2 515 outstripped the total household growth of approximately 1 834 on average per annum. This coincides with an increase in the proportion of households with access to electricity, increasing from 91.0 per cent in 2011 to 97.8 per cent in 2016.

2.29 ACCESS TO REFUSE REMOVAL

Refuse removal is an essential service that ensures that health related problems are kept at bay. A lack of or inadequate service is likely to result in uncontrolled and unregulated dumping. There are growing concerns around the land and environmental limitations in the creation and lifespan of landfill sites. This would benefit greatly from the 'reduce – reuse – recycle' approach, that firstly encourages non-wasteful consumption practices (reduce), the reuse of products where possible (reuse) and the recycling of the product where its use in current form has been exhausted (recycle).

SERVICE STANDARD DEFINITION: Households who have waste removed by local authorities at least weekly.

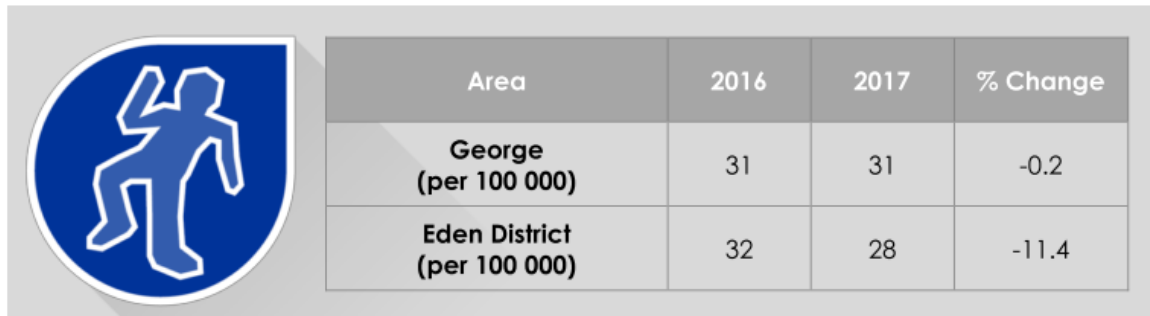
Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
George	88.1%	93.3%	11 317	2 263	4.4%
Eden District	86.4%	88.8%	26 307	5 261	3.5%

Household access to refuse removal services in George has increased from 88.1 per cent in 2011 to 93.3 per cent in 2016. Household access to this service increasing faster (additional 11 317 households) than the growth in formal households (7 666 annually).

2.30 SAFTY AND SECURITY

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

2.31 MURDER

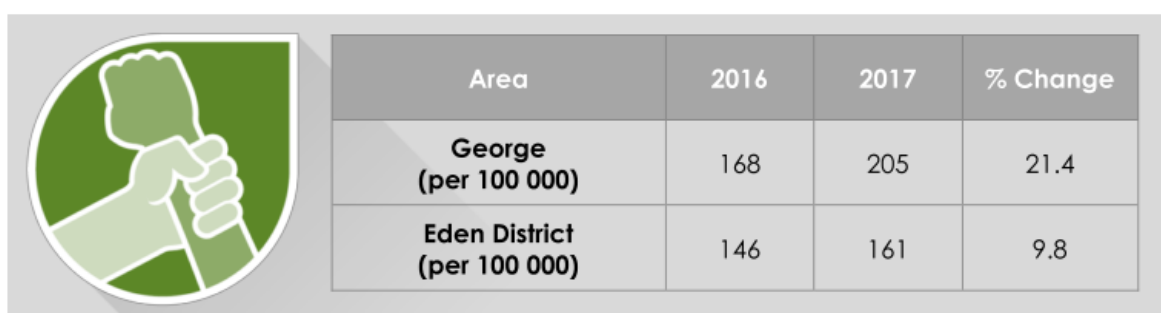


Definition: Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred because of a response to a crime, for example self-defence.

Crime remains a prominent issue in South Africa at a high socio-economic cost. Overall, the country has a very high rate of murder when compared to most countries.

Within the George municipal area, the murder rate remained relatively constant at 31 per 100 000 people in 2016 and 2017 whereas the murder rate within the Eden District declined by 11.4 per cent from 32 per 100 000 people in 2016 to 28 per 100 000 people in 2017. The murder rate nevertheless remains a grave concern throughout the Eden District.

2.32 SEXUAL OFFENCES

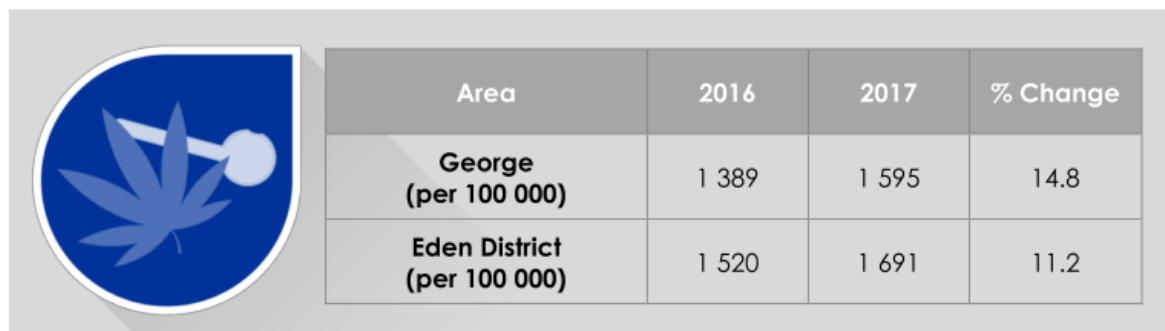


Definition: Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The rate of sexual violence in South Africa is amongst the highest in the world. In addition, several sexual offence incidences often go unreported (as in the case of rape).

The cases of sexual offences in the George area increased significantly by 21.4 per cent from 168 per 100 00 people in 2016 to 205 per 100 000 people in 2017. The increase in sexual offences in George (21.4 per cent) is much higher than the average increase for the Eden District (9.8 per cent).

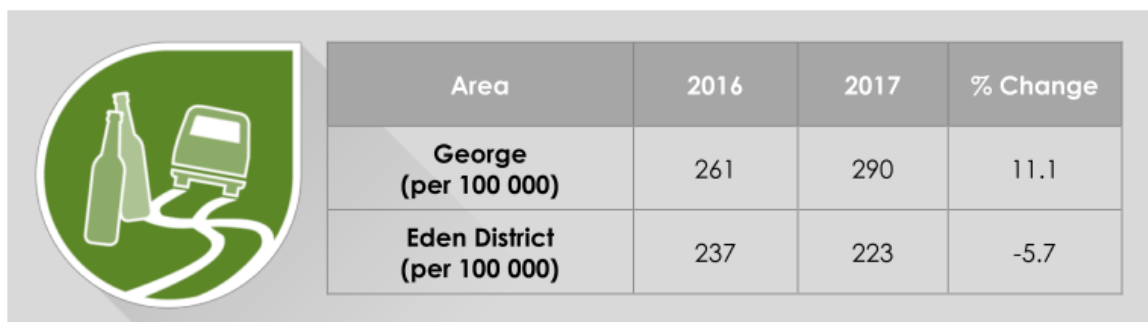
2.33 DRUG RELATED CRIMES



Definition: Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.

Drug-related crimes have a negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within George increased by 14.8 per cent, from 1 389 cases per 100 000 people in 2016 to 1 595 cases per 100 000 people in 2017. The rate of increase for George was higher than that of the Eden District average.

2.34 DRIVING UNDER THE INFLUENCE

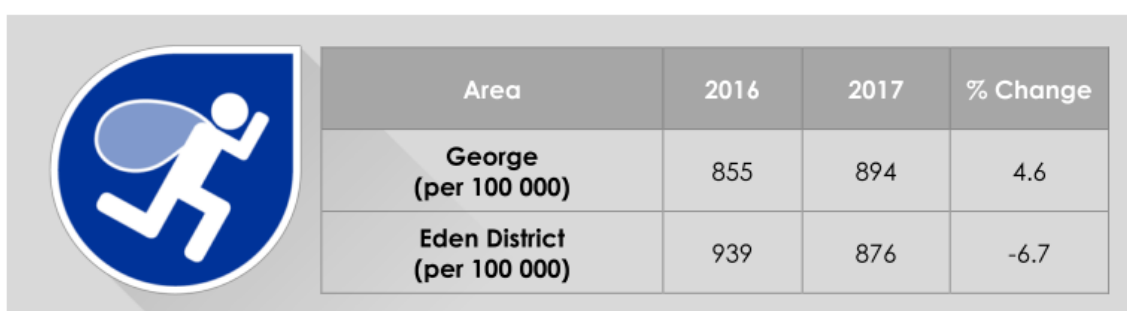


Definition: DUI refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain the top reason for road accidents.

The number of cases of driving under the influence of alcohol or drugs in George increased by 11.1 per cent, from 261 cases per 100 000 people in 2016 to 290 cases per 100 000 people in 2017. On the contrary there was a decrease in the cases of driving under the influence for the Eden District from 237 cases per 100 000 in 2016 to 223 cases per 100 000 people in 2017.

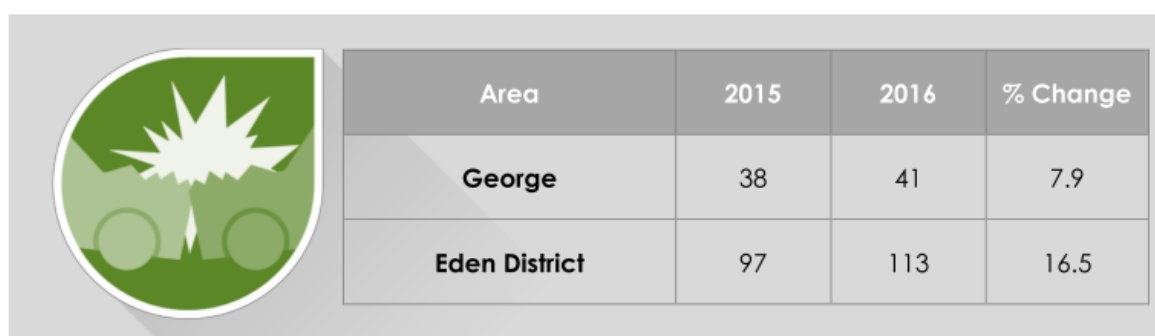
2.35 RESIDENTIAL BURGLARIES



Definition: Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. Residential burglary cases in George increased by 4.6 per cent, from 855 cases per 100 000 people in 2016 to 894 cases per 100 000 people in 2017. Residential burglaries in the Eden District decreased by 6.7 per cent, from 939 cases per 100 000 people in 2016 to 876 cases per 100 000 people in 2017.

2.36 FATAL CRASHES



Definition: A crash occurrence that caused immediate death to a road user, i.e. death upon impact, flung from the wreckage, burnt to death, etc.

There was a significant decrease in fatal crashes both in George and in the Eden District between 2016 and 2017. Fatal crashes involving motor vehicles, motorcycles, cyclists and pedestrians within George increased from 38 cases per 100 000 in 2015 to 41 cases in 2016. Similarly, fatal crashes for the Eden District increased from 97 cases per 100 000 in 2016 to 113 in 2016.

2.37 ROAD USER FATALITIES

Area	2015	2016	% Change
George	57	46	-19.3
Eden District	137	126	-8.0

Definition: The type of road user that died in or during a crash i.e. driver, cyclist, passengers, pedestrians.

According to a recent study, most road fatalities in Africa fall within the working age cohort - between the ages of 15 – 44 years – whilst three out of four fatalities were found to be male (Peden et al., 2013). The untimely death of these primary breadwinners therefore impacts directly upon not only the livelihood of family structures, but deprive society of active economic participants that contribute towards growth and development. The socio-economic impact of such road fatalities has proven to be particularly devastating in South Africa where most road users hail from poor and vulnerable communities.

The previous section specified that a total of 41 fatal crashes occurred within the George region in 2016. Above table indicates that a total of 46 road users died in those crashes.

Additional, lower-level information regarding the time, location, gender, ages of above specified crashes are available from the Department of Transport and Public Works upon request.

2.38 THE ECONOMY

Economic activity within municipal boundaries is important as it shows the extent of human development and living standards of communities. Although municipalities have no power to increase or decrease taxes to stimulate economic activity, there are few levers that local government authorities have control over to contribute to economic performance, including, among others, procurement of goods and services, job creation through expanded public works programmes as well as creating an enabling environment for small businesses.

2.39 ECONOMIC SECTOR PERFORMANCE

The George municipal area is the largest economy in the District, contributing 39.8 per cent to the Eden District economy in terms of GDP and 35.6 per cent to employment in the district in 2015. George's tertiary sectors have achieved above average growth rates in terms of GDP and has contributed significantly to employment.

The George local economy is driven by the finance, insurance, real estate and business services sector (26.4 per cent); the wholesale and retail trade, catering and accommodation sector (18.5 per cent), manufacturing sector (14.7 per cent) and the transport, storage and communication (11.9 per cent). Combined, these sectors contributed about R10.0 billion to the economy in 2015.

In 2016, the finance, insurance, real estate and business services sector grew the fastest (3.1 per cent), followed by the transport, storage and communication (1.7 per cent); the wholesale and retail trade, catering and accommodation sector (1.5 per cent) and manufacturing (1.4 per cent). The agriculture, forestry and fishing sector recorded a serious decline (-7.8 per cent) in 2016, which could be attributed to the drought that has affected the Western Cape agriculture sector over the last couple of years.

George GDP performance per sector, 2005 - 2016										
Sector	Contribution to GDP (%) 2015	R million value 2015	Trend		Real GDP growth (%)					
			2005 - 2015	2010 - 2015	2011	2012	2013	2014	2015	2016e
Primary Sector	3.9	579.3	2.1	1.5	-0.1	1.1	1.8	7.1	-2.4	-7.8
Agriculture, forestry and fishing	3.7	558.0	2.1	1.4	-0.3	1.1	1.8	7.1	-2.5	-7.8
Mining and quarrying	0.1	21.3	0.8	3.8	3.6	2.0	4.0	7.9	1.7	-5.3
Secondary Sector	24.2	3 607.7	2.6	1.7	2.5	2.0	2.0	1.0	0.9	0.2
Manufacturing	14.7	2 199.2	2.9	2.2	3.7	2.6	2.1	1.1	1.2	1.4
Electricity, gas and water	3.5	514.6	-1.3	-1.1	1.3	-0.9	-1.7	-1.8	-2.3	-6.0
Construction	6.0	893.9	4.4	1.8	-0.3	1.5	3.9	2.3	1.4	-0.6
Tertiary Sector	71.9	10 724.7	4.1	3.7	5.2	3.9	3.6	2.9	2.8	2.0
Wholesale and retail trade, catering and accommodation	18.5	2 757.4	3.0	3.0	4.6	4.2	2.6	1.9	1.7	1.5
Transport, storage and communication	11.9	1 768.2	4.5	3.8	4.9	3.5	4.0	4.4	2.2	1.7
Finance, insurance, real estate and business services	26.4	3 934.5	5.6	4.8	6.5	4.7	4.4	3.5	4.9	3.1
General government	8.9	1 328.5	2.6	2.4	4.8	2.3	3.3	1.8	-0.2	0.3
Community, social and personal services	6.3	936.0	2.5	2.1	2.5	2.5	2.5	2.0	1.0	0.4
Total George	100	14 911.7	3.7	3.1	4.3	3.4	3.2	2.7	2.1	1.1

Source: Quantec Research, 2017 (e denotes estimate)

2.40 LABOUR

The sectors that contributed the most to the 63 361 jobs in the George municipal area in 2015 were the wholesale and retail trade, catering and accommodation sector (26.7 per cent), followed by the finance, insurance, real estate and business services sector (18.3 per cent) and the community, social and personal services (12.8 per cent).

The finance, insurance, real estate and business services sector created the most (517) jobs in 2016, followed by general government (119 jobs) and construction (43 jobs). In 2016 jobs were shed in the transport, storage and communication sector (356 jobs), and the agriculture, forestry and fishing sector (90 jobs). Employment in the agriculture sector is volatile, and labour needs are seasonal i.e. not permanent, which depends on the harvest each year. Changes in the number of hectares under production will also have an impact on the demand for labour. Favourable economic conditions resulting in new investment from farmers to expand their orchards and vineyards will increase the demand for labour and vice versa.

George employment growth per sector, 2005 – 2016										
Sector	Contribution to employment (%)	Number of jobs	Trend		Employment (net change)					
	2015	2015	2005 - 2015	2010 - 2015	2011	2012	2013	2014	2015	2016e
Primary Sector	9.0	7 187	- 2 041	1 564	-204	412	316	-336	1 376	-90
Agriculture, forestry and fishing	8.9	7 157	-2 033	1 570	-204	411	326	-337	1 374	-90
Mining and quarrying	0.0	30	-8	-6	-	1	-10	1	2	-
Secondary Sector	17.0	13 566	263	800	151	72	244	169	164	99
Manufacturing	8.8	7 059	-541	20	-4	-140	183	-97	78	8
Electricity, gas and water	0.4	331	105	48	14	14	5	4	11	8
Construction	7.7	6 176	699	732	141	198	56	262	75	83
Tertiary Sector	74.1	59 265	16 753	8 941	1 391	1 607	2 160	1 760	2 023	337
Wholesale and retail trade, catering and accommodation	26.7	21 397	5 427	2 766	547	620	456	497	646	14
Transport, storage and communication	6.5	5 222	2 306	1 202	91	284	372	50	405	-356
Finance, insurance, real estate and business services	18.3	14 652	4 539	2 488	393	373	535	402	785	517
General government	9.7	7 732	1 728	627	306	105	73	384	-241	119
Community, social and personal services	12.8	10 262	2 753	1 858	54	225	724	427	428	43
Total George	100	80 018	14 975	11 305	1 338	2 091	2 720	1 593	3 563	346

Source: Quantec 2017 (e denotes estimate)

Unemployment has been steadily rising in the George municipal area over the few years, with the jobless rate recorded at 16.1 per cent in 2014, 16.6 per cent in 2015 and an estimated 17.3 per cent in 2016, which is marginally lower than the rate for the Eden District and Western Cape.

Unemployment Rates for the Western Cape (%)												
Area	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016e
George	16.5	15.8	15.6	15.0	15.4	15.5	15.8	16.2	15.6	16.1	16.6	17.3
Eden District	16.6	16.0	16.1	15.5	15.9	16.1	16.5	17.0	16.6	17.1	17.8	18.7
Western Cape	16.5	15.8	15.7	15.3	15.8	16.1	16.4	17.0	16.7	17.2	17.8	18.7

Source: Quantec 2017 (e denotes estimate)

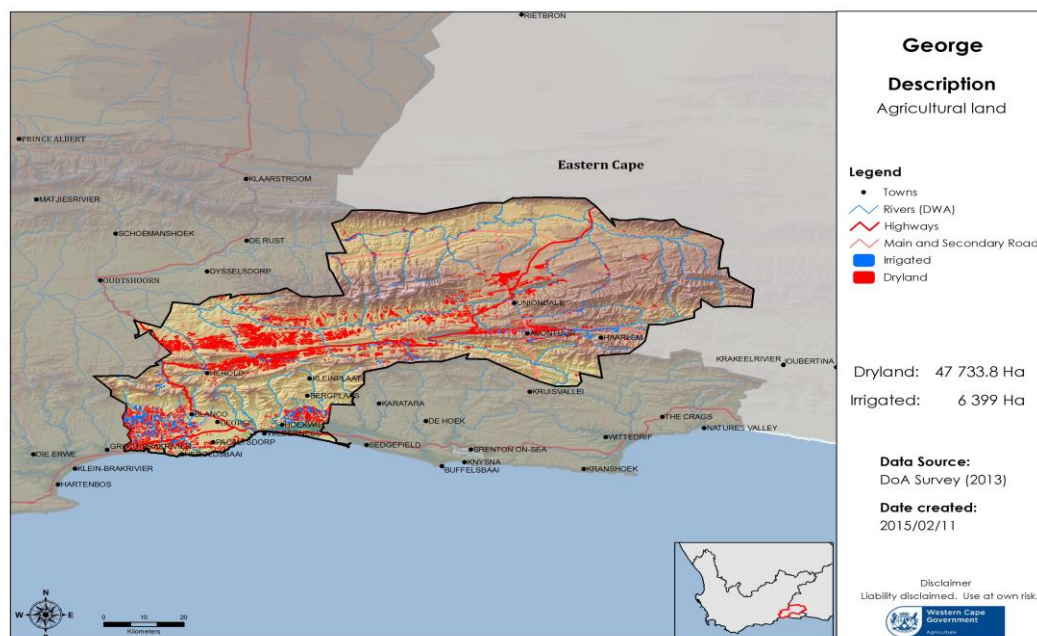
2.40 AGRICULTURE

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

The table and figure below provides a summary of land within the Western Cape Province and further detail the percentage of land in the George municipal area.

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

Source: DAC Farmworker Report 2017



CHAPTER 3

Institutional Arrangements and Administrative Capacity

3.1 INTRODUCTION

Performance management is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. This chapter aims to provide an analysis of the institutional arrangements at George Municipality, its financial position and service delivery performance.

3.2 INSTITUTIONAL

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

3.2.1 Council

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

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

The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Name of member	Capacity
M G Naik	Executive Mayor
C Clarke	Executive Deputy Mayor – Community Services
G Pretorius	Speaker of Council
M Barnardt	Chief Whip
A D Willemse	Human Settlements
M M Nyakati	Civil Engineering Services
E P de Villiers	Human Resources
J von Brandis	Corporate Services
C H Noble	Community Services
S Snyman	Community and Social Development
R S Figland	Planning and Development
E Bussack	Electrotechnical Services
D L Cronje	Finance Services
I C Kritzing	Strategic Services

3.2.2 Top Management (Municipal Manager and Directors)

Six (6) Top Management positions are currently filled and three (3) vacant positions in process to be filled.

3.2.3 Staff Complement

The George Municipality currently employs 982 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of Human Resources Management is to render an innovative Human Resources Service that enhances both skills development and administrative function.

3.2.4 Vacancy Rate

The approved staff establishment/ organogram for the municipality had 1 932 posts for the 2016/17 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 950 Posts were vacant at the end of 2016/2017, resulting in a vacancy rate of 49.17%.

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

Per Post Level		
Post Level	Filled & Funded	Vacant
Top Management	6	3
Senior Management	4	2
Middle Management	60	22
Skilled	291	205
Semi-Skilled	408	455
Unskilled	213	263
Total	982	950
Per Functional Level		
Functional Area	Filled & Funded	Vacant
Office of the Municipal Manager	30	25
Financial Services	110	50
Corporate Services	75	184
Human Settlements, Land Affairs & Planning	71	57
Community Services	285	301
Electro Technical Services	125	137
Civil Engineering Services	286	271
Total	982	950

3.2.5 Skills development

The Municipality is committed to developing the skills of the human resource capacity and therefore prepares a Workplace Skills Plan annually. The Municipality is actively performing skills audits and completing individual personal development plans for all directorates. Training and skills development gaps are identified and the training plans will focus on the needs identified. The municipality will complete the implementation of a performance management system for all staff and the performance plans will be aligned with the strategic objectives and the TASK job functions.

3.2.6 Municipal policies and service-delivery improvement plans

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

Name of policy	Date approved/ revised
Appointment Policy	29 August 2012
Acting Policy	27 September 2017
Overtime Policy	29 November 2012
Placement Policy	29 November 2012
Succession and Career Path Policy	29 November 2012

Name of policy	Date approved/ revised
Training and Development Policy	27 September 2017
Scarce Skills and Staff Retention Policy	March 2008
Experiential Policy	29 November 2012
Internal Bursary Policy	27 September 2017
External Bursary Policy	27 September 2017
Personal Protective Equipment Policy	29 November 2012
Fleet Management Policy	28 September 2016
Outdoor advertising by-law	25 May 2012
Water and sanitation by-law	21 January 2011
Delegation of power	25 January 2012
George CBD Local Structure Plan	28 February 2013
Land Use Planning By-Law	1 September 2015
Gwaiing Local Spatial Development Framework (LSDF)	15 April 2016
Wilderness/Lakes/Hoekwil LSDF	15 April 2016
George CBD Pedestrian Walkway LSDF	15 April 2016
Blanco LSDF	4 November 2016
Herolds Bay LSDF	4 November 2016
George South-East LSDF	4 November 2016
Pacaltsdorp/Hans Moes Kraal LSDF	4 November 2016
Wards 24 and 25 LSDF	4 November 2016
Thembaletu Urban Restructuring LSDF	9 December 2016
Tariff	Being reviewed as part of the IDP and Budget process
Virement	Being reviewed as part of the IDP and Budget process
Property rates	Being reviewed as part of the IDP and Budget process
Indigent	Being reviewed as part of the IDP and Budget process
Customer care	Being reviewed as part of the IDP and Budget process
Credit control	Being reviewed as part of the IDP and Budget process
Debt collection	Being reviewed as part of the IDP and Budget process
Municipal Corporate Governance of ICT Governance Policy	May 2017
ICT Policy	August 2017

Name of policy	Date approved/ revised
ICT Data Backup and Recovery Policy	August 2017
ICT Service Level Agreement Management Policy - External Service Provider	August 2017
ICT Service Level Agreement Management Policy - ICT and Municipality	August 2017
ICT Operating System Security Controls Policy	August 2017
ICT User Access Management Policy	August 2017
ICT Security Controls Policy	August 2017

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

3.3 MUNICIPAL PERFORMANCE

An institutional performance review of the status provides information pertaining to the service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area, and is reported on the 2016/2017 Annual Report of George Municipality. Some of the highlights mentioned in the report, include:

Highlight	Description
Training and Development	<p>George Municipality was the first municipality in the Western Cape that received a National Treasury internships grant to train and develop local technical graduates in the fields of Electrical Engineering and Civil Engineering.</p> <p>Seven electrical and mechanical graduates from George and six civil engineering graduates have been employed as interns by George Municipality.</p> <p>Over 20 MISA Apprentices are receiving practical training at the George Municipality</p> <p>30 Municipal officials received bursaries from the LG Seta towards study in the Diploma Public Accountability.</p> <p>Eight (8) people received external bursaries. One (1) municipal official received an internal bursary.</p> <p>The George Municipality trained 142 officials for the financial year.</p>
Municipal Standard Chart of Accounts (MSCOA)	Budgeting the mSCOA way – projects etc.

Highlight	Description
Thusong Service Centres	<p>Thusong Service Centres (TSCs)), formerly known as Multi-Purpose Community Centres were introduced by government to serve as one-stop service centres providing integrated and essential services and information to communities close to where they live as part of a comprehensive strategy to better the lives of the surrounding communities. These centres were established as hubs of development and communication based on Batho Pele values and principles.</p> <p>The Western Cape Provincial Government started around June 2011 consulting local authorities on taking over the management of these facilities from the Department of Social Development. Meanwhile it was concluded that the management of the Thusong programme would reside within the Service Delivery Integration Directorate within the Department of Local Government.</p> <p>Thusong Service Centres within the George municipal boundaries affected by the above process being the Themba lethu and Waboomskraal Thusong Service Centres.</p> <p>After quite a lengthy consultation process between the Department of Local Government and local municipalities, Council of George Municipality eventually (May 04, 2012) resolved to take over (implementation from 01 October 2012) the Themba lethu Thusong Service Centre based on certain conditions.</p> <p>The withdrawal of Waboomskraal Thusong Service Centre from the above process was due to various challenges (e.g. political interferences, land ownership, clarity regarding partnerships, etc.) that was identified amongst local community representatives and former / founder members related to the original erection and funding of the facility. The Department of Local Government later also withdrew from the consultation process at a stage when these factions could not resolve their disputes.</p> <p>Meanwhile services to the local farming community were severely affected to the extent that the Office of the Premier had to intervene. The Office of the Executive Mayor was then requested to restore the affected services and to assist resolving the challenges at hand.</p> <p>After yet another round of consultation processes between Department of Local Government, the local council (represented by Mr P Noble) and all relevant role players the takeover process was eventually back on track for</p>

Highlight	Description
	<p>negotiations to be taken to the next level. Eventually the two main stakeholders being the Waboomskraal Community Forum (representing the local farmers and farm workers) and the South African Hop Farms Pty Ltd (current owners of the property on which the facility was build) agreed in principle that the property and buildings be ceded to the Council of George Municipality as per official agreement.</p> <p>The above decision would pave the way for finalize arrangements for take over the operational and infrastructural responsibilities of the Waboomskraal Thusong Service Centre.</p> <p>COUNCIL RESOLUTION: 11 NOVEMEBR 2016</p> <p>On 11 November 2016 Council resolved to take over the Waboomskraal Thusong Service Centre.</p> <p>Currently arrangements are put in place for Council to effectively take over the Waboomskraal Thusong Service Centre as from 01 July 2017 on conditions basically already agreed to by all parties involved.</p>
Scholar Patrol Competition – October 2015	Schools were invited to participate in a scholar patrol competition
Upgrading of the Junior Traffic Training Centre	Resealing and marking of the Junior Traffic Training Centre
Education of pedestrians	Addressed in Road Safety awareness campaigns
General Valuation	The General Valuation Process according to the Local Government: Municipal Property Rates Act, 2004 (Act 6 No 6 of 2004), as amended, was started in June 2017. The compilation of the General Valuation roll was finalized in January 2018 for the process of public inspection and objections. The General Valuation Roll will be implemented on 1 July 2018 and will be valid for four (4) financial years until 30 June 2022.

The key challenges as reflected below were considered during the compilation of the IDP. These key challenges were extracted from the 2016/2017 Annual Report and are summarised in the tables below:

Challenge	Description
Staff shortages	The shortage of technical staff and skills within the electro technical and civil engineering department remains a challenge and leads to service delivery constraints and interruptions, high

Challenge	Description
	<p>overtime costs, unnecessary electricity outage costs, health risk (related to sewer spills and blockages) persons acting in positions for which they are not necessarily qualified.</p> <p>Horticultural staff and alien vegetation control (required by NEMBA law)</p>
Vegetation control to minimise power outages	The vegetation control section on the organogram has never been considered for funding to fill the vacant position.
Eskom Load shedding	<p>The ability of Eskom to provide sufficient electricity to the municipality during peak periods remains a problem. Various energy saving methods have been introduced and requests are regularly made to our consumers to reduce load. The municipal load control system that is used to switch off geysers during peak periods is used extensively to reduce the possibility of load shedding.</p> <p>Potential sewage spills due to pump station shutdowns remains a concern and back-up generators need to be provided at major pump station and where spillage can cause a serious health hazard</p>
Loss of electricity sales	The availability and affordability of electricity has become one of the most debated subjects due to Eskom's load shedding and the abnormally high Eskom increases that are carried over to municipal consumers. The loss in income from the sale of electricity and the effect of load shedding has had an enormous impact on the economy of the city and the country. Many consumers are moving to other forms of energy and are even considering generating their own renewable electricity.
Illegal Connections	The illegal connections in the informal areas in Thembaletu remain a challenge. The residents want an electricity supply and reconnect immediately after connections have been removed. The connections cause tripping of the power supply and this causes tension in the community. The only long term solution is to provide the informal areas with electricity.
Funding	<p>Grant funds are required to electrify the informal areas in Thembaletu and other housing projects.</p> <p>The MIG grant funding to provide water and sewer bulk services required to accommodate low cost housing development is totally inadequate. This is delaying the implementation of low cost housing development, and subsequently affects service delivery.</p>
Vandalism of Water and Sewer Pump station	Higher security locking systems to replace current devices and improved enclosures for vulnerable substations are being implemented. A reward system whereby R2 500 is paid out to any person who offers information on vandalism and theft of municipal assets and which information leads to the successful conviction of the perpetrator in a court of law has been introduced. The co-operation between the Electro-Technical Department and the SAPS is also excellent and we have achieved number successes together.

Challenge	Description
Vandalism of electrical installations	Vandalism of municipal assets is an on-going challenge and traditional deterrents are not effective anymore. More expensive detection equipment must be installed together with reactive options.
Financial constraints	The inadequate allocation of funding to provide for infrastructure to accommodate housing needs and meet the bulk infrastructure requirements for the poor.
Capacity	Lack of human resource capacity to meet the increasing demands for service delivery as the city of George grows, the inclusion of the DMA area, a general decline in personnel numbers over the years and scarce skills.
Go George	The implementation and management of a new municipal service, along with the additional scarce skills and capacity required.
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	The introduction of amendments to the PPPFA policy has caused significant delays in project implementation, resulting in the potential significant threats of underspending of grant funds and even withdrawal of national and provincial. This poses a significant threat to service delivery, the municipality's reputation, and refinements must be implemented to speed up processes.
Fleet Management	Municipal vehicles and plant are not always looked after by drivers and Management as they should and vehicle abuse is increasing.
Lack of Funding for Replacement Vehicles	Approximately 55% of the current municipal fleet is older than 12 years. Funding is provided for the purchase of new vehicles but seldom for replacement of old existing vehicles.
Vehicle Monitoring	A vehicle control room and dispatch service must be implemented to improve service delivery and vehicle control as well as decrease over time costs.
Small Scale Embedded Generation	<p>The desire by developers and property owners to include small scale embedded generation (SSEG) at residential, commercial and industrial sites requires additional skilled human resource capacity within the Electro-Technical Department. The inclusion of these SSEG installations within the George network will not only have a financial implication on the council's income, but the safety risk to municipal staff and the public is severely increased if these installations are not properly managed and inspected.</p> <p>Greater awareness to the public is required with regards to these types of installations and the business process within the Electro-technical department must be established and managed. All of which need additional staff.</p>
66kV and 11kV Oil Switchgear	Several 66kV OSM10 oil filled Circuit Breakers and 11kV oil filled switchgear must be replaced with respectively new 66kV gas filled circuit breakers and with 11kV gas filled or vacuum circuit breakers. The limited budget allowed for this replacement work greatly increases the financial risks to George Municipality due to unforeseen outages. But most of all the old equipment presents a risk to person and property. In some instances, the gear also minimise the flexibility of the network operations.

Challenge	Description
	<p>Staff is increasingly hesitant to operate the aged equipment. Without providing sufficient funds for replacing this old equipment George Municipality is at risk of omitting their legal duty to provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk as stipulated in the Occupational Health and Safety Act, 85 of 1993.</p> <p>The oil filled equipment is also a hazard to the environment.</p>
Environmental issues	<ul style="list-style-type: none"> • Alien invasive plant and species in the greater George • Vandalism in cemeteries and parks • Playparks in underprivileged areas • Greening (staff capacity) • New cemetery space
Landfill Site	<p>Eden District Municipality's statutory obligation is to provide Solid Waste Disposal sites serving the area of the District Municipality as a whole – Section 84 (e) of the Local Government Municipal Structures Act 117 of 1998.</p> <p>The need for a District Waste Disposal site was identified by the affected B municipalities in 2006 and at the time the request for such a facility was forwarded to Eden District Municipality. An appropriate site was identified and purchased by Eden District Municipality. The cost estimate of approximately R31 072 558million per annum for George Municipality was communicated by Eden DM, 22 May 2017. Further negotiations with the tenderers, has reduce the cost significantly to the current amount of R19million. The George Municipality was informed by Eden District Municipality that this amount will again be reduced with ongoing negotiations and the final amount will be communicated to all participating B-Municipalities by March 2018.</p> <p>Given the cost of R19million that George Municipality must contribute towards the Regional Landfill Facility and the projected budgeted amount in the 2018/19 financial year of R14 million, the contribution will increase with 121% Also, considering that the projected increase for Waste Disposal 15% in the 2018/19 financial year, and the non- availability of the PETROSA Landfill facility after 31 July 2018.</p> <p>Taking all facts into account, it is unaffordable for George Municipality to participate in the Eden Regional Waste Disposal Facility and it will have a disastrous effect on waste disposal for George.</p>

3.5 INTERGOVERNMENTAL RELATIONS

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. These relationships assist in enhancing Government's services to the communities of George and promotes a more efficient use of resources and sharing of knowledge.

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

3.5.1 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.

3.5.2 Inter-governmental partnering:

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

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

3.5.3 Cross-boundary partnering:

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

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

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

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

3.6 ACCOUNTABILITY AND TRANSPARENCY

This section speaks directly to George Council's Strategic Objective 2: Good Governance in George and is aligned with Province's objective of building the best-run regional government in the world. It is further aligned with National Government

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

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

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

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

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

3.7 EFFECTIVENESS AND EFFICIENCY OF LOCAL GOVERNMENT

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

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

Infrastructure and effective service delivery

Objectives;

- a) To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts.
- b) To identify and access grant funding for prioritised capital projects
- c) To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure
- d) To explore and implement measures to preserve resources and ensure sustainable development.
- e) To focus on the new wards (DMA) as a priority area for service delivery for the rural areas which are relevant to their unique environment.
- f) The MSDF promotes the efficient use of existing assets and maximisation of development opportunities associated with them, existing infrastructure within the urban edge of George must be used to leverage more intensive forms of urban development, specifically economic and housing backlogs.

Waste-water management

Objectives;

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

Water

Objectives;

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

Electricity

Objectives;

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

Housing

Objectives;

- a) To provide for the needs of the homeless by providing safe integrated human settlements.
- b) To investigate the need, feasibility, desirability and location issues regarding rural housing delivery.
- c) To accelerate delivery in addressing housing.
- d) To increase GAP Housing.
- e) Improving the functioning of settlements for the poor, specifically through providing increased housing choice in well-located areas, improved access between poorer settlements and opportunity rich areas, and the upgrading of poorer areas.

Waste Management

Objectives;

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

Environmental sustainability and safety

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

- vi. Strategic Environmental assessment – Not enough of the environment is an asset.

Sustainable Human Settlements

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

CHAPTER 4

Development Strategies

4.1 INTRODUCTION

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

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

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

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

4.2 MUNICIPAL VISION, MISSION, STRATEGIC GOALS AND ORGANISATIONAL VALUES

The strategic thrust of George Municipality is diagrammatically represented below:



4.3 STRATEGIC OBJECTIVES /GOALS AND PRIORITIES

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

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

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

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

STRATEGIC OBJECTIVE	SO1: DEVELOP & GROW GEORGE		
MUNICIPAL KPA	LOCAL ECONOMIC DEVELOPMENT		
FULL DESCRIPTION	<p>To grow the local economy of George, the Municipality must create an enabling environment which will attract investment into the area.</p> <p>It needs to target the service economy to diversify its economic base and strengthen those sectors that living up to its potential. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure that an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses and re-instilling investor confidence in the George Municipal area. This will be done through business retention and expansion strategies that <i>inter alia</i> facilitate development in targeted areas identified in the MSDP. For the economy to grow it is essential that the correct infrastructure is in place to accommodate current and new business activities. Therefore, infrastructure investment must be a primary focus for the next 10 to 15 years. The leading sectors, such as the Finance and Business services sector, need to be stimulated to ensure that George is a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development specifically for the sports and business tourism industry.</p> <p>The natural and agrarian assets of the municipal area have vast potential to generate revenue and employment opportunities. Investment and facilitation of growth in the agricultural sector will not only secure sustainable employment in the primary sector but also promote food security. It is essential to retain the value and attraction of these assets that can contribute to the growth in George's tourism and agricultural sectors. Due to the importance of the educational facilities such as NMMU and South Cape College, education needs to be a priority in terms of future growth potential of the municipal area.</p> <p>George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark. Local communities situated south of the N2 are still situated furthest from facilities and employment. A special investment node has been identified south of these areas and continued efforts need to be made to attract suitable investors to establish a new node with a unique niche in this area, which will effectively bring employment and investment opportunities closer to the urban poor. Simultaneously the economic base of George is broadened and its position as a regional service centre will be strengthened.</p>		
CHALLENGES	<p>The following challenges have an impact on growing George:</p> <ul style="list-style-type: none"> • 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. 		
PRIORITY	ECONOMIC DEVELOPMENT		
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE	ALL, BUT STRATEGIC SERVICES BEING THE KEY DRIVER		
OUTCOME/IMPACT	STRATEGIC RISKS		

1. The annual growth rate of 8% is achieved		Increased indigents and poverty			
2. The environment is conducive for economic development					
DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)					
a) To create and facilitate an enabling environment for economic development in George					
b) To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies.					
c) To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios					
d) To leverage construction industry potential through strategic housing-related projects					
e) To focus on building a revitalised and interactive CBD through a City Improvement District					
f) To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy					
g) Red-tape reduction at all administrative levels					
h) To ensure that Spatial Development Framework encourages sustainable development					
i) To maximise job creation opportunities through government expenditure (e.g. EPWP)					
j) To establish a Science Park					
k) To swap strategic land and buildings with other government departments to unlock economic potential.					
l) To promote George as a sports tourism and business destination.					
m) To identify an educational and research hub and to facilitate the continued growth of NMMU in George.					
n) To improve planning and regulatory frameworks to encourage job-creation.					
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
EDEN DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Grow the district economy	Speed economic growth and transform the economy to create decent work and sustainable livelihoods	NKPA3: Local Economic Development	NO4: Decent employment through inclusive economic growth NDP1: Economy and employment	PSG1: Create opportunities for growth and jobs	SDG8: Decent work and economic growth

STRATEGIC OBJECTIVE		SO2: SAFE, CLEAN AND GREEN
MUNICIPAL KPA	BASIC SERVICE DELIVERY	
FULL DESCRIPTION	<p>One of the biggest assets which George possesses is a beautiful and safe living environment. The quality of lifestyle which is offered in the George area is a key selling factor to attract investment. It is essential that efforts are made which will ensure that George is kept clean by ensuring that on-going efforts are made to employ more unskilled labour using the EPWP programme to clean the CBD and various other areas which are of strategic importance.</p> <p>Crime prevention can also be addressed through urban design and the creation of integrated, legible public places, which simultaneously contribute to urban upgrade. Scope for such initiatives exist in the Central Business District and in Thembaletu, where frameworks for restructuring have already been drafted. This also relates to environmental protection and rehabilitation of rivers and beaches etc.</p> <p>To keep George safe, it is essential that security and policing staff and resources are increased which will ensure that crime rates remain low and that more efficient policing is done in all areas – areas that include public places such as schools and low-income areas where the most vulnerable citizens reside.</p>	
CHALLENGES	<p>The following challenges have an impact on keeping George safe and clean:</p> <ul style="list-style-type: none"> • Maintenance and cleaning of the physical environment. • Greening the city • Build on current recycling initiatives • Meaningful reduction in waste levels • Reduction of crime levels 	
PRIORITY	<ol style="list-style-type: none"> 1. Waste Management 2. Environmental Sustainability and safety 	
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE/S		COMMUNITY SERVICES
OUTCOME/IMPACT		STRATEGIC RISKS
George is kept safe, clean and green		None
DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)		
WASTE MANAGEMENT		ENVIRONMENTAL SUTAINABILITY AND SAFETY
<p>a) To provide an integrated waste-management service for the total municipal area</p> <p>b) To provide basic services to informal settlements that comply with the minimum standards</p> <p>c) To build on current recycling initiatives and secure a meaningful reduction in waste levels</p> <p>d) To maintain and improve on Blue and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.</p>		<p>a) To ensure that maintenance and cleaning within the physical environment remains of the highest standard</p> <p>b) To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.</p> <p>c) To develop a focused strategy on greening the city</p> <p>d) To increase the roll-out and maintenance of street lights for improved safety</p> <p>e) To provide an effective and efficient law-enforcement and emergency</p>

e) To build on the current waste co-operative governance relationship			service to all the communities of George in our quest to protect and promote the fundamental rights of life.		
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
EDEN DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Promote sustainable environmental sustainable management and public safety.	Ensure environmental sustainability.	NKPA1: Basic Service Delivery	NO3: All people in South Africa are and feel safe. NO10: Environmental assets and natural resources that are well protected and continually enhanced. NDP7: Environmental sustainability and resilience.	PSG4: Enable resilient, sustainable, quality & inclusive living environment. PSG5: Embed good governance & integrated service delivery through partnerships and spatial alignment.	SDG11: Sustainable Cities and Communities.

STRATEGIC OBJECTIVE	SO3: AFFORDABLE QUALITY SERVICES
MUNICIPAL KPA	BASIC SERVICE DELIVERY
FULL DESCRIPTION	<p>It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged.</p> <p>Service delivery also needs to be improved regarding low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low income earning population.</p>
CHALLENGES	<p>The following challenges have an impact on the delivery of services:</p> <ul style="list-style-type: none"> • Service-delivery backlogs (e.g. shortage of electricity, water etc.) • Provision of low-cost housing and GAP housing. • Integrated Public Transport Network • Grant funding for prioritised capital projects • Improve the condition of roads • Availability of funds
OUTCOME/IMPACT	STRATEGIC RISKS
1. All citizens have access to basic services.	<ul style="list-style-type: none"> ▪ Inadequate standards of service delivery

2. All service-delivery constraints mitigated 3. Green industry is stimulated by increased recycling practices 4. Improved water and electricity practices 5. Housing opportunities are increased 6. Improved quality of service-delivery standards		<ul style="list-style-type: none"> ▪ Maintenance of infrastructure ▪ Inefficient investment in capital expenditure
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE/S		1. CIVIL ENGINEERING SERVICES 2. ELETROTECHNICAL SERVICES 3. PROTECTION SERVICES 4. HUMAN SETTLEMENTS AND PLANNING
PRIORITY	DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)	
WASTEWATER MANAGEMENT	a) To provide and maintain safe and sustainable sanitation management and infrastructure b) Accelerated delivery in addressing sanitation backlogs c) To provide basic services to informal settlements that comply with the minimum standards d) To enhance the quality of sanitation	
WATER	a) To provide world-class water services in George to promote development and fulfil basic needs b) To provide basic services to informal settlements that comply with the minimum standards c) To improve service delivery practices	
STORMWATER	a) To endeavour to improve the road-resealing project to such an extent that potholes are prevented altogether b) To provide a reliable storm water network	
INFRASTRUCTURE AND EFFECTIVE SERVICE DELIVERY	a) To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts. b) To identify and access grant funding for prioritised capital projects c) To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure. d) To explore and implement measures to preserve resources and ensure sustainable development e) To focus on the new wards (DMA) as a priority area for service delivery for the rural areas which are relevant to their unique environment	
PROTECTION SERVICES	a) To provide world-class transport routes and functional streets safe for all modes of transport b) To implement an Integrated Public Transport Network that will serve the communities of George	
ELECTRICITY	a) To provide sufficient electricity for basic needs b) To promote additional energy-saving initiatives c) To provide basic services to informal settlements to comply with the minimum standards d) To improve service delivery practices	
HOUSING	a) To provide for the needs of the homeless by providing safe integrated human settlements b) To investigate the need, feasibility, desirability and location issues regarding rural housing delivery c) To accelerate delivery in addressing housing	

	d) To increase GAP Housing				
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
EDEN DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Conduct regional bulk infrastructure planning, implement project, roads maintenance, public transport, manage and develop Council fixed assets.	Massive programme to build economic and social infrastructure	NKPA1: Basic Service Delivery	NO6: An efficient, competitive and responsive economic infrastructure network. NO8: Sustainable human settlements and improved quality of household life NDP3&6: Economic infrastructure NDP 15,17: Environmental sustainability and resilience. NDP25,26: Transformation of human settlements NDP30: Transformation of human settlements: Implementing a better public transport.	PSG5: Embed good governance & integrated service delivery through partnerships and spatial alignment.	SDG9: Industry, Innovation and Infrastructure

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

PRIORITY	COMMUNICATION AND PARTICIPATION				
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE		1. MUNIPAL MANAGER'S OFFICE 2. PLANNING AND DEVELOPMENT SERVICES			
OUTCOME/IMPACT			STRATEGIC RISKS		
1. Strategic decision influenced by public input 2. Effective internal and external communication in the Municipality			Dissatisfaction of the community		
DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)					
a) To establish a Call Centre and free hotline number b) To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process c) To increase different partnerships with different stakeholders to strengthen the public private partnerships in George d) To revitalise the current community facilities to increase the access to services for the public. e) To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes f) To implement bi-annual community satisfaction poll g) To improve communication with citizens on plans, achievements, successes and actions h) To establish dedicated and knowledgeable service desks with time-bound response times to complaints i) To implement ward-based planning for each of the 27 wards in the George Municipality. j) A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality regarding the implementation of actions to meet the needs of each ward.					
ALIGNMENT WITH DISTRICT, PROVINCIAL , NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
EDEN DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Promote good governance	Develop a global partnership for development	NKPA5: Good Governance and Public Participation	NO9: A responsive, accountable, effective and efficient local government NO12: An efficient, effective and development oriented public service and an empowerment, fair and inclusive citizenship	PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SDG16: Peace, Justice and Strong Institutions
STRATEGIC OBJECTIVE					
SO5: GOOD GOVERNANCE AND HUMAN CAPITAL					
MUNICIPAL KPA	Municipal Transformation and Institutional Development Municipal Financial Viability and Management				

FULL DESCRIPTION	<p>This objective is based on ensuring that good governance is key and free of corruption to ensure the city is run as effectively and efficiently as possible.</p> <p>The City should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to obtain clean audits from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase the business activity in the city without increasing the tax burden which deters economic growth. Strategic planning needs to be done to find the correct ways to attract and retain business without over-burdening the current tax base.</p> <p>The second important priority for this objective is to establish a municipal organisation which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department regarding specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system regarding departmental progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programmes.</p>		
CHALLENGES	<p>The following challenges have an impact on good governance in George:</p> <ul style="list-style-type: none">• 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• Functional structures and committees of Council		
OUTCOME/IMPACT		STRATEGIC RISKS	
1 Administration is corruption free 2 The municipal environment is financially viable 3 Clean audit status is maintained 4 Municipality is performance driven		<ul style="list-style-type: none">• Financial viability• Deficiencies in staff skills and capacity• Poor levels in compliance• Weaknesses in governance and accountability• Failure and non-integration of IT systems	
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE/S		1. FINANCIAL SERVICES 2. ALL DIRECTORATES	
PRIORITY	DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)		
BUDGET AND TREASURY	<p>a) To develop mechanisms to ensure viable financial management and control</p> <p>b) To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate</p> <p>c) To re-align expenditure on non-income producing and support services</p> <p>d) To improve contracts management, specifically to address financial implications</p> <p>e) To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner</p>		
EFFECTIVE INTERNAL SERVICE	<p>a) To ensure proper asset management by implementing standard asset management operating procedures</p>		

DELIVERY	b) To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil the goals identified in the 5-year plan c) To maximise the use of technology to improve service delivery d) To ensure that municipal staff are efficient, effective and responsive. e) To boost internal capacity by starting a graduates programme and employing students graduating from universities who are seeking first-time employment at a much lower remuneration cost for each department. Also, utilise interns in the different departments by requesting financial support from Eden District Municipality which subsidises half of the interns' salaries.				
INTEGRATED DEVELOPMENT PLANNING AND PERFORMANCE MANAGEMENT	a) To ensure effective integrated development planning and performance management in the municipality b) To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and communities. c) To implement Performance Management system with realistic stretch target setting in each department d) To undertake strategic planning in order to address service delivery challenges in coordinated manner				
RISK MANAGEMENT	a) To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified b) To take all possible steps to ensure that the municipality is clean and corruption free. c) To conduct a full audit of operations, processes, duties and service-delivery standards of departments to address risk areas and promote effectiveness.				
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
EDEN DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Ensure financial viability of the EDM Promote good governance Build capacitated workforce and communities		NKPA2: Municipal Transformation and Institutional Development. NKPA4: Municipal Financial Viability and Management. NKPA5: Good Governance and Public Participation.	NO5: A skilled and capable workforce to support an inclusive growth path. NO9: A responsive, accountable, effective and efficient local government. NDP28: Building a capable and developmental state. NDP29: Fighting corruption.	PSG5: Embed good governance & integrated service delivery through partnerships and spatial alignment.	SDG11: Sustainable cities and Communities.

4.4 PROJECT PRIORITISATION

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

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

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

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

4.4.1 Capital programme and project prioritisation

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

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

- **IDP strategic objectives:** Council must develop and approve its strategy for its term of office and this strategy must be documented in the IDP. The strategy

includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Goals and the needs of the communities. Council should then be spending its energy on implementing its strategic objectives during its term of office.

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

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

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

- **IDP strategic goals:**

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

- **Services master-plan objectives:**

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

- **Project dynamics:**

○ Roll-over from previous years, incl. pre-committed projects	100
○ Grants/Donations to Council	100
○ Compulsory e.g. Legal Requirement	80
○ Maintenance of existing assets	70
○ Infrastructure LED growth	30
○ Sub-standard services	15

- **Project consequence:**

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

Determine available financial resources

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

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

4.4.2 Consideration of some of the ward needs / priorities

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

CHAPTER 5

Municipal Sector Plans

5.1 INTRODUCTION

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

5.2 SECTOR PLANS

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

NO.	SECTOR/ MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
1.	Human Settlements Plan	Not approved. To be submitted once alignment with SDF completed.	Plan to be amended/reviewed and to be aligned with the SDF and the IDP in view of the new Planning Legislation	PRT to liaise with the Consultant and the Spatial Planning Department
2.	Air Quality Management Plan	2013	The Plan will be reviewed in the 2018/2019 budget. An amount of R70 000 needs to be budgeted for this purpose	A Consultant will be appointed to facilitate the process
3.	Disaster Management Plan	2016	N/A	
4.	Spatial Development Framework	SDF, 2013 was re-adopted on 31 May 2017 along with the 2017-2022 5 year IDP	Revision process commenced in 2017. The need for supplementary investigations has shifted the target date for adoption of the revision SDF to May 2019	Service provider appointed to assist with the revision and alignment of the SDF with new legislation
6.	Local Economic Development Strategy	April 2012	To be reviewed in consultation with Council	Yes
7.	Water Services Development Plan	2013/14	To be reviewed in 2018/19	Yes (financial, capacity, expertise to comply with DWS latest requirements)

NO.	SECTOR/ MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
10.	Pavement Management System	2012	Updating commenced in 2017 and will run over a three (3) year period	No
11.	Storm Water Master Plan	2012	This plan is only partially completed and must be extended to include all areas.	Yes (to finance the completion of the plan)
12.	Integrated Transport Plan	2014	To be reviewed in 2018/2019	Currently the Provincial Government of the Western Cape is auditing the status of municipalities with respect to this Plan as well as its alignment to the IDP
13.	Solid Waste Implementation Plan	2014	3rd Generation IWMP will be reviewed in 2018/2019 budget	R300 000 to be budgeted in the 2018/2019 Financial Year
14.	Electrical Master Plan	2010	Plan to be amended and reviewed and to be aligned with the SDF and the IDP	Suitable consultant/s to be appointed
15.	Electrical Implementation Plan	2010	Plan to be amended and reviewed and to be aligned with the SDF and the IDP.	Suitable consultant/s to be appointed
20.	Infrastructure Growth Plan	2010	Plan to be amended and reviewed and to be aligned with the SDF and the IDP.	Suitable consultant/s to be appointed
21.	Workplace Skills Plan	2016/17 Implementation in progress 50% 2017/18 – due 30 April 2017 2018/19 – due 30 April	Plan implemented 30 June 2017 2017/18 Plan implementation 44% – due for completion 30 June 2018	Request for quotations
22.	George Roads Master Plan	2005	Must be updated	Yes (financial, capacity, expertise)
23.	George Bulk Raw Water Plan	2006	Last reviewed in 2007/08	Yes (need to include previous DMA area. Require financial, technical, capacity assistance)

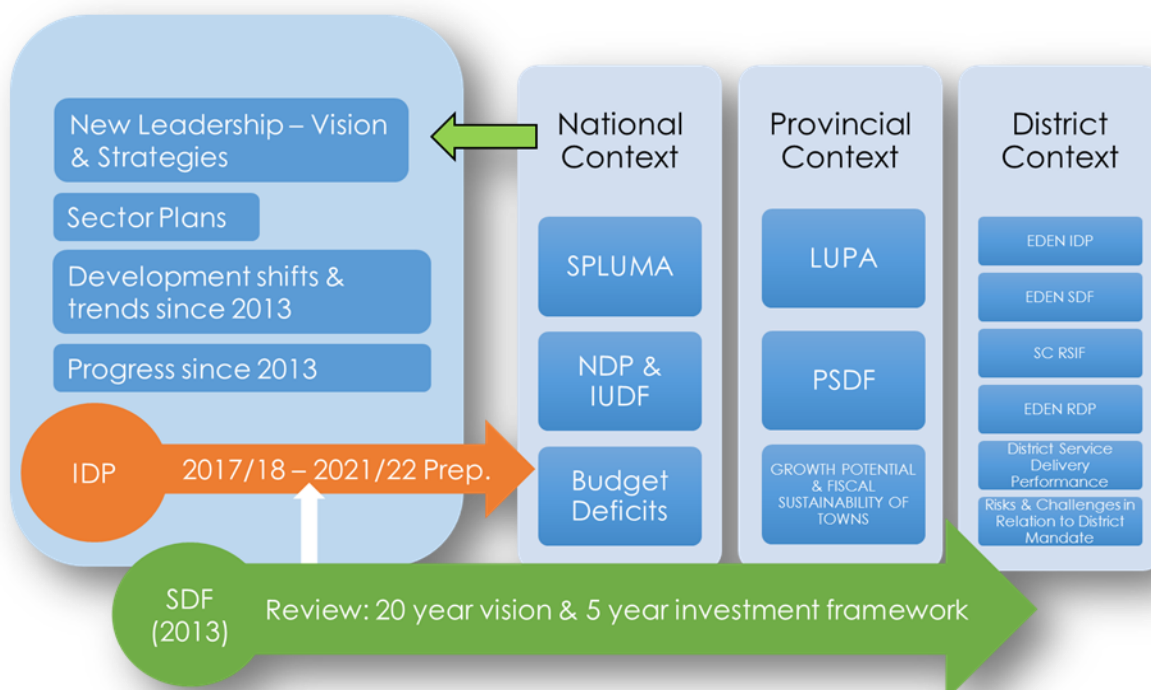
5.2.1 Spatial Development Framework

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

The approved George SDF of 2013 was re-adopted in May 2017 as a core component of the IDP and is valid for 5 years. A process of revision of the MSDF has already commenced with the intention of aligning the MSDF with new legislation and improvement upon development strategies to fast track the achievement of its objectives. The approach to the SDF review process is informed by:

- an analysis of development trends since 2013
- new or updated spatial information
- sector planning
- public sector budgeting and municipal long term financial planning, budgeting and associated trends
- new research
- the new Eden District MSDF.

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



The SDF status quo report was adopted by the municipality on 24 August 2017. The target date for adoption of the revised SDF is set for May 2019 when the SDF will be submitted to Council for adoption concurrently with the IDP revision.

The George Municipal Area

The Spatial Development Framework (SDF) for George Local Municipality, 2013 covers the municipality's 5 238 km² jurisdictional area, inclusive of the incorporated Wards 24 and 25 (i.e. the former Eden District Management Area). George Municipality now administers a vast and diverse geographic area and extends from the dry and climatically extreme Little Karoo in the north, to the wetter more temperate Garden Route in the south.

Role of the Municipal SDF

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

Previous work on the Municipal SDF

Over the period 2003 to 2009 six drafts of the George Municipal SDF were prepared. In 2009 the Built Environment Support Programme's review of the SDF established that: the severe downturn in George's economy was not factored-in at the time; important new biodiversity, infrastructure and rural development information is now available that also needed to be considered; external statutory authorities made limited input into the SDF; and the documentation of the SDF in three separate volumes made it inaccessible and difficult for users to understand the core argument from which its proposals were based.

The need for a new SDF

The George SDF, 2017 (former 2013) forms part of the land use planning and management system that George Municipality are introducing. Whilst the SDF provides guidelines for the development and conservation of land within the municipal area, it does not confer or take away land use rights.

Municipal Challenges

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

- *Economic:* George is managed well but locally and nationally, there is no fiscal space for a major outward growth agenda that extends the capital and operating funding burden on the Municipality. Unemployment is entrenched, poverty pervasive, and the future of existing business is under threat. The challenge is to re-instil investor and consumer confidence by

promoting quality urban form to attract growing economic sector, improving service delivery and creating an environment conducive to sustainable public investment.

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

ensure bi-directional travel, and more frequent use of the service outside of peak times. The quality of the public realm in respect of non-motorised transport is inter-dependent with the success of the public transport system – investments toward the improvement of the public realm is needed.

Spatial Development Objectives

The 2017 (former 2013) SDF details five (5) development objectives, each with a Preamble, Problem Statement & General Policy Guidelines and specific Spatial Strategies.

These 5 Spatial Objectives are as follows:

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

Implementation

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

Since the adoption of the SDF the municipality has adopted nine (9) local spatial development frameworks founded in the objectives of the SDF, which guides

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

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

5.2.2 Integrated Human Settlements Plan

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

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

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

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

context of using human settlement development as a catalyst for other municipal service delivery a credible human settlement plan will combat all the issues associated with the municipality to manage the housing situation.

The IHSP plan addresses the following objectives:

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

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

Principles of integrated and sustainable human settlements:

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

Purpose of the Integrated Human Settlements Plan

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

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

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

- Guiding the vision of municipality.

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

5.2.3 Electrical Master Plan

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. The department is in the process of formalising the area through the so called UISP (Upgrading of Informal settlement Programme). Residents are given a serviced stand (roads, water, sewerage etc.) on which informal dwellings can be erected. The Municipality also assists them with a roof for the structure. Electricity can only be provided as and when the Department of Energy (DoE) provides grant funding. This process will take several years to complete. Please note that these 4 500 new connections will use more electricity than the entire Wilderness, and the bulk electricity supply to Thembalethu must be upgraded to accommodate this growth. A master plan has been completed for the supply of electricity in Thembalethu.

The Electricity Master Plan is currently under review.

5.2.4 Air Quality Management Plan¹

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 Eden 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

¹ George Municipality, Air Quality Management Plan, Final Report No. EDM01/13/3 rev 2, July 2013.

Objective 9: Review the Air Quality Management Plan

Effective air quality management depends heavily on the availability of suitably skilled and experienced human resources to carry out the many specialised tasks required and real information is needed before any management steps can be carried out. In this regard, it is recommended that George executes its air quality management obligation in close co-operation with Eden's Air Quality Officer. Following this approach will provide the best co-operative approach to air quality management in the George region.

5.2.5 George Municipality Disaster Management Policy Framework

The George Municipality Disaster Management coordinating committee must establish and implement a policy framework for Disaster Management in the Municipality aimed at ensuring an integrated and common approach to disaster management in its area. Individual Departments will be responsible for the compilation and maintenance of their own Departmental Disaster Management Plans. Departmental plans will be considered as integral parts of the Corporate Disaster Management Plan.

Risk Profile

Risk and vulnerabilities will determine the priorities for Disaster Management programmes and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities. In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the George Municipal Area.

- Fire Risk
- Natural phenomena
- Technology
- Mass events
- Transport
- Service utility
- Environmental threats
- Health

Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks.

In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened.

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

Objectives

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

The Municipality Disaster Management Committee (DMC)

It is the responsibility of the Disaster Management Committee to ensure the compilation and maintenance of a corporate disaster management policy by the Municipality, as well as the relevant supportive hazard specific plans.

The Disaster Management Committee shall be responsible to make recommendations for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the plan is maintained.

The DMC will also have the responsibility of assigning project teams to address specific risks and develop risk-specific plans (see risk mitigation project team)

The DMC will be activated through the Disaster Response Procedure.

Joint Operational Centre/Emergency Control Centre

The Joint Operational Centre/Emergency Control Centre will consist of the following:

Internal:

- Municipal Manager

- Disaster Manager
- Portfolio Councillors
- Director Community Services
- Director Protection Services
- Director Planning and Development
- Director Civil Engineering Services
- Director Electro-Technical Services
- Director Corporate Services
- Director Financial Services
- Director Human Settlements.

Other expertise may be co-opted considering the specific hazard and or risk probabilities.

External Bodies:

- Eden Disaster Management Center
- Emergency Medical Services
- South African Police Services
- Governmental Departments
- Representatives from other bodies as required
- Other expertise may be co-opted considering the specific hazard and or risk probabilities. (Refer to the responsibilities of departments: Operational Procedures).

Emergency Control Centre (ECC)/Joint Operational Centre (JOC)

- The ECC/JOC team will be responsible to assess, evaluate and co-ordinate all actions in all the phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan but the ECC/ECC team will ensure co-ordination and support between departments and external bodies.

Operational

- Oversee operational approach and ensure it is in line with the corporate strategy.
- The ECC/JOC will be convened and chaired by the Municipal Manager or Head of the Centre at a suitable facility.
- From any direct hazard or risk the ECC/JOC will be activated through the Disaster Response Procedure.

Risk Mitigation Project Teams

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

The DMC will ensure that project teams are convened and maintained to address risk-specific disaster management plans, such as plans for emergencies, flooding, oil spills and other transport disasters, hazardous materials incidents or mass events. Policies, plans and procedures that address efficient incident management and inter disciplinary co-operation during incidents are included in this category of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis.

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

A project team under a line function 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 DMC.

The ECC/JOC under the direction of the DMC must, when activated and during any response and relief operations perform the following functions.

Disaster Management center objectives

For the Disaster Management Centre JOC and Disaster Management Committee to perform their tasks effectively it must ensure that the following actions take place.

Pre-Disaster Risk

Data collection and verification collection

- Risk assessment in jurisdiction.
- Assessing capacity of the Municipality to implement emergency response actions.
- Formulate plans and projects to reduce risk.

Role of NGOs

- Preparedness.
- Prevention.
- Mitigation.

- Education/Awareness.
- Infrastructure.
- Safe Operational.
- Environment.
- Volunteers.

Pre-disaster Response

- Integrating risk management programmes with the IDP.
- To maintain risk specific safety infrastructure and plans.
- To establish disaster prevention programmes that focus on the most vulnerable communities and endeavor to support sustainable livelihoods.
- To design a programme in support of fire protection and prevention in the rural areas.
- To refine disaster loss tracking and to establish a culture of scientific risk research.
- Determination of the exact causal factors for hazard manifestation leading to disastrous consequences.
- Securing of sufficient finance.
- To establish and maintain multi-disciplinary co-operation and co-operative partnerships.
- To establish pro-active media liaison and rapid response to media enquiries.
- To contribute to preventive and reactive management strategies for the HIV/AIDS pandemic.
- Education and awareness programmes.

Response during emergencies or disasters

- Resources/deployment/rapid relief/health and legal aspects.
- Assessing risks in the immediate emergency area.
- Assessing risks to the remainder of the areas.

Recovery and rehabilitation phase

- Ensure a return to normal functioning of affected communities as soon as possible.

- Disaster prevention or mitigation through risk elimination or reduction.

Disaster management and risk reduction principles must be applied throughout these phases.

Factors regarding administrative execution

- Maintain records of communications, decisions, actions and expenditures.
- Determine emergency area(s) and sites.
- Decide on emergency measures and priorities.
- Assess impact.
- Request emergency partner assistance / invoke mutual aid agreements.
- Close public buildings.
- Issue public warnings, orders and instructions.
- Protect the health and safety of emergency responders.
- Ensure an acceptable level of emergency services for the Municipalities outlying area(s).
- Prepare lists of fatalities, casualties and missing persons.
- Prepare lists of destroyed and damaged properties.
- Co-ordinate response with ministries through Disaster Management Center.
- Identify persons/organisations to contribute to emergency response.
- Provide information to the media for dissemination to the affected population(s) and the general public.
- Co-ordinate information for public release with emergency partner's communications staff.
- Respond to inquiries from the media, public.
- Identify target audiences for post – emergency communications.
- Identify persons/organisations to contribute to post-emergency reports/debriefings and submit information for payment of invoices.

5.2.6 Public Transport

Public Transport plays a vital service within the George Municipality by providing mobility to the community of George to partake in economic activity. The public transport corridors are a primary spatial lever for facilitation of George's transformation from an agglomeration of separate urban areas, into an integrated

city that is underpinned by a thriving service economy. Public Transport is an enabler to the further development of George and therefore integrated planning and collaboration between different departments are crucial. A high quality, affordable public transport system is key to overcoming spatial barriers through enhanced, inclusive accessibility, especially where it is an ongoing struggle to redirect private investment patterns towards disadvantaged areas. It makes an important contribution to overcoming the marginalisation of the non-car owning population and to ensure participation in economic and social life in the community. Mobility in George comprises various modes, including walking, cycling, private cars, minibus taxis and public transport through the Go George service.

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

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

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

- Public Transport By-Law;
- Law Enforcement Strategy.

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

Transport Vision Statement

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

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

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

Objectives

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

5.2.7 Water Services Development Plan (WSA)

Every WSA has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

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

- Administration;
- Demographics Profile;
- Service Levels Profile;
- Socio Economic Background Profile;
- Water Services Infrastructure Profile;
- Operation and Maintenance Profile;
- Associated Services Profile;

- Water Resources Profile;
- Conservation and Demand Management Profile;
- Financial Profile;
- Institutional Arrangements Profile;
- Social and Customer Service Requirements Profile;
- Needs Development Plan;

The current WSDP of GM consists of the following:

- Executive Summary document (For Council approval and Public Participation Process);
- Module 1: Overview and assessment of the status of information and strategies on a WSA level;
- Module 2: Detailed information: Enabling factors compliancy supportive information;
- Module 3: Future plans and strategic supportive information.

The primary instrument of planning in the water services sector is the WSDP. The following principles apply to the WSDP:

- All WSAs must develop a WSDP;
- A new plan must be developed every five years and the plan should be updated as necessary and appropriate in the interim years;
- The WSDP must be integrated with the IDP of the municipality, as required in terms of the Municipal Systems Act;
- The WSDP must integrate water supply planning with sanitation planning;
- The WSDP must integrate technical planning with social, institutional, financial and environmental planning. The planning of capital expenditures must also be integrated with the associated operation and maintenance requirements and expenditures;
- The WSDP must be informed by the business plans developed by water services providers and with the plans of any regional water services providers, as relevant;
- The plan must consider the impact of HIV/Aids on future water demand;
- The WSDP must integrate with the catchment management strategy;
- The planning process must consider the views of all important stakeholders, including communities, through a consultative and participatory process. Every effort must be made to ensure the adequate and meaningful participation of women in consultation forums;
- The draft plan must be made available for public and stakeholder comment and all comments made must be considered when preparing the final plan;

- The contents of the WSDP must be communicated to all important stakeholders, including DWA;
- A WSA must report annually and in a public way on progress in implementing the plan.

5.2.8 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 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 users 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.

5.2.9 Storm Water Master Plan

The initial storm water model was compiled and analysed in PC SWMM 2010. The analysis provides a “management model” and is not a design review of the existing storm water network as this requires significantly more extensive review of the topographical detail and sub-catchment delineation and model compilation. The model and the subsequent results, together with the condition assessments, allows for an assessment of capacities (and therefore capacity limitations) and identification of problems areas in the networks. Not all areas in George were included in the initial model due to funding constraints and the model needs to be extended to include all areas.

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

5.2.10 Roads Master Plan

The purpose of the study plan undertaken in 2005 was to direct transportation planning attention to future road needs, to identify, plan and guide the design of the roads infrastructure and facilities that George Municipality will require to serve an estimated population of 310 000 by 2015. The George Roads Master Plan is a sectoral plan, that forms part of the Integrated Development Plan and to spatially reflected in the SDF.

The plan includes the existing road network (modelling, land use planning issues, environmental planning issues, focus areas), the future road network (modelling and the various planned road infrastructure) and various recommendations

5.2.11 Bulk Raw Water Plan

Developed in 2005/06 with the co-operation of all stakeholders (local, provincial, national) the plan identifies all potential raw water resources and provides a Unit Reference Value (URV) for each option to compare the cost of each option. A screening workshop was held with stakeholders to discuss the various augmentation options and to screen the options per a set of criteria and determine the best augmentation option to suit the needs of George. Various growth scenarios are reflected in the plan that provides a guide on which options must be implemented at certain stages of growth. The current plan does not include the previous DMA area and must be extended to include these areas.

5.3 PLANNING INTEGRATION

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

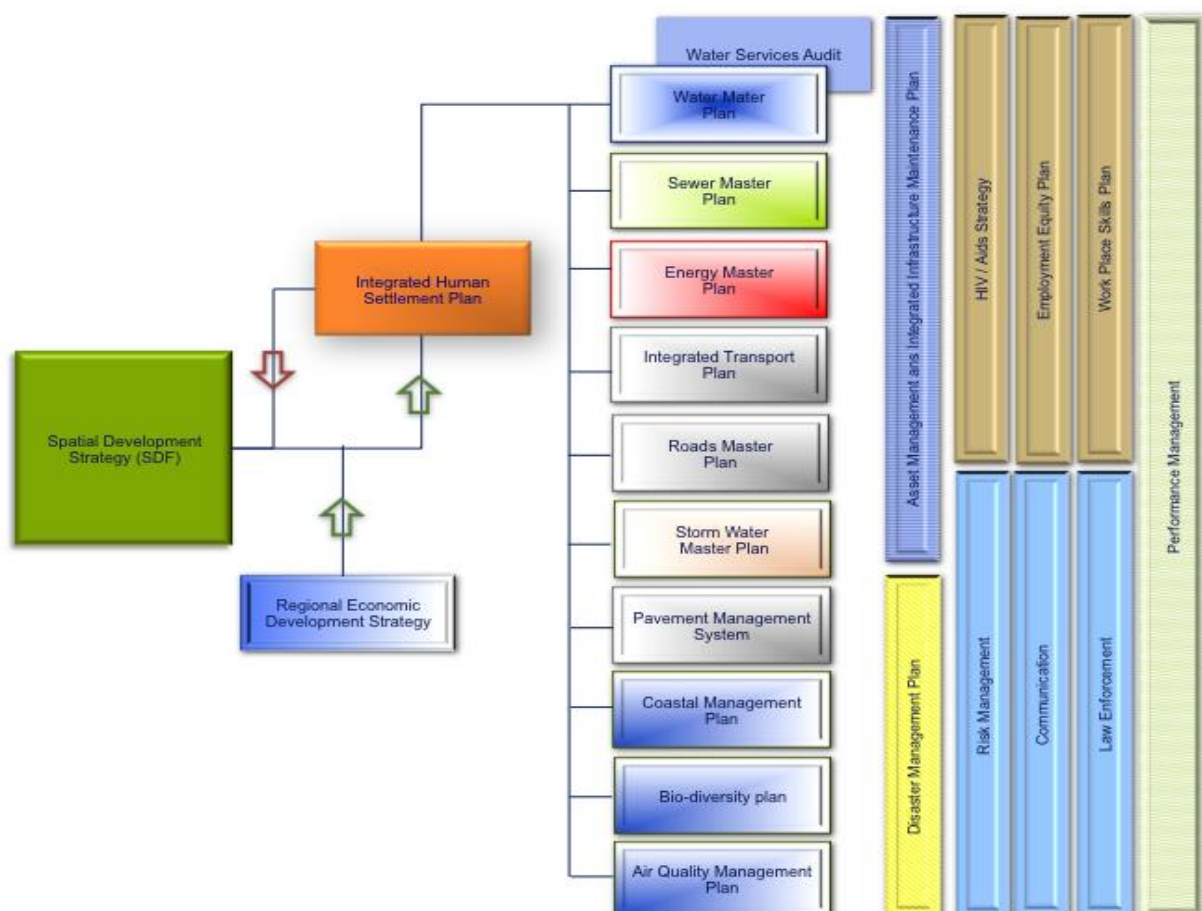


Figure 5.1: Integrated sector planning

The actions identified from each of the master plans / strategic documents have been considered and included in the annual implementation plan (SDBIP).

ANNUAL IMPLEMENTATION PLAN: 2018-2019 FINANCIAL YEAR

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
1	Affordable Quality Services	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	Limit water network losses to less than 25% or less by 30 June 2019	% Water network losses by 30 June 2019	All	29%	Data Reports from Directorate Finance: Accounts and Directorate Civil Engineering Services: Bulk Distribution	25	0	0	0	25
2	Affordable Quality Services	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	95% spent by 30 June 2019 of the amount budget for the construction of the Garden Route Dam wall and spill way raising {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spend at 30 June 2019	All	In process	Practical Completion Certificate	95	0	0	0	95
3	Affordable Quality Services	Basic Service Delivery	To endeavour to improve the reseal of roads such as an extent that potholes are prevented altogether	Rehabilitate and upgrade Streets and Stormwater in terms of the approved capital budget by 30 June 2019 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June 2019	All	85%	Section 71 Report received from the Directorate Finance	85	0	10	20	85
4	Affordable Quality Services	Basic Service Delivery	To endeavour to improve the reseal of roads such as an extent	Rehabilitate and upgrade the proclaimed roads in terms of the approved capital	% of budget spend at 30 June 2019	All	85%	Section 71 Report received from the Directorate Finance	85	0	10	20	85

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
			that potholes are prevented altogether	budget by 30 June 2019 {(Actual expenditure divided by the total approved budget) x 100}									
5	Affordable Quality Services	Basic Service Delivery	To implement an Integrated Public Transport Network that will serve the communities of George	Rehabilitate and upgrade the public transport infrastructure in terms of the approved capital budget by 30 June 2019 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June 2019	All	85%	Section 71 Report received from the Directorate Finance	85	0	10	20	85
6	Affordable Quality Services	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	Rehabilitate and upgrade Water - Networks in terms of the approved capital budget by 30 June 2019 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June 2019	All	85%	Section 71 Report received from the Directorate Finance	85	0	10	20	85
7	Affordable Quality Services	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	Rehabilitate and upgrade Water-Purification in terms of the approved capital budget by 30 June 2019 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June 2019	All	85%	Section 71 Report received from the Directorate Finance	85	0	10	20	85

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
8	Affordable Quality Services	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	Rehabilitate and upgrade the Sewerage Networks in terms of the approved capital budget by 30 June 2019 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June 2019	All	85%	Section 71 Report received from the Directorate Finance	85	0	10	20	85
9	Affordable Quality Services	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	Rehabilitate and upgrade the Sewerage Treatment Works in terms of the approved capital budget by 30 June 2019 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June 2019	All	85%	Section 71 Report received from the Directorate Finance	85	0	10	20	85
10	Affordable Quality Services	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	90% compliance to general standards with regard to waste water outflow by 30 June 2019	% compliance to general standards by 30 June 2019	All	90%	Certificate of analysis from laboratory services	90	90	90	90	90
11	Affordable Quality Services	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June 2019	% water quality level by 30 June 2019	All	95%	Report on compliance results of final effluent from the laboratory services	95	95	95	95	95

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
12	Affordable Quality Services	Basic Service Delivery	To explore and implement measures to preserve resources and ensure sustainable development	Limit electricity losses to less than 10% by 30 June 2019 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100	% Electricity losses by 30 June 2019	All	10%	Eskom accounts, SAMRAS Report, Itron report, bulk meter report	10	10	10	10	10
13	Affordable Quality Services	Basic Service Delivery	To provide sufficient electricity for basic needs	85% of the electricity capital budget spent by 30 June 2019 {(Actual capital expenditure divided by the total approved capital budget) x100}	% of the capital budget spent by 30 June 2019	All	85%	Report received from the Finance Department. Section 52, 71 and 72 reports	85	0	10	20	85
14	Affordable Quality Services	Basic Service Delivery	To accelerate delivery in addressing housing	Construct 53 top structures in Extension 42&58 Thembaletu by 30 June 2019	53 Top structures constructed by 30 June 2019	9;10;11;12;13;15;21	New KPI for 2018/19	Practical Completion Certificate	53	0	0	0	53
15	Affordable Quality Services	Basic Service Delivery	To accelerate delivery in addressing housing	Construct 251 top structures within the Thembaletu UISP project by 30 June 2019	251 Top structures constructed by 30 June 2019	9;10;11;12;13;15;21	New KPI for 2018/19	Practical Completion Certificate	251	0	0	0	251
16	Good Governance and Human Capital	Basic Service Delivery	To accelerate delivery in addressing housing	Review the Human Settlement Master Plan and submit to the Portfolio Committee by 30 June 2019	Reviewed Human Settlement Master Plan submitted to the Portfolio Committee by 30 June 2019	All	Current Master Plan	Minutes of Portfolio Committee meetings	1	0	0	0	1

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
17	Good Governance and Human Capital	Good Governance and Public Participation	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the IDP/budget time schedule to Council by 31 August 2018	Time schedule submitted to Council	All	1	Proof of submission	1	1	0	0	0
18	Good Governance and Human Capital	Good Governance and Public Participation	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the draft IDP to Council by 31 March 2019 to ensure compliance with legislation	Draft IDP submitted to Council	All	1	Proof of submission	1	0	0	1	0
19	Good Governance and Human Capital	Good Governance and Public Participation	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the IDP to Council by 31 May 2019 to ensure compliance with legislation	IDP submitted to Council	All	1	Proof of submission	1	0	0	0	1

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
20	Develop & Grow George	Good Governance and Public Participation	To ensure that Spatial Development Framework encourages sustainable development	Review the Spatial Development Framework (SDF) and submit to Council by 31 May 2019	Reviewed SDF submitted to Council by 31 May 2019	All	Current SDF	Minutes of council meeting and actual plan/policy	1	0	0	0	1
21	Develop & Grow George	Local Economic Development	To maximise job creation opportunities through government expenditure	Create Full Time Equivalents (FTE's) through government expenditure with EPWP by 30 June 2019	Number of FTE's created by 30 June 2019	All	503	Signed appointment contracts, statistics submitted to Province	500	0	0	0	500
22	Good Governance and Human Capital	Municipal Transformation and Institutional Development	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2019 {(Actual total training expenditure divided by total personnel budget) x100}	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2019	All	0.20%	Section 71 financial report	0.50	0	0	0	0.50
23	Good Governance and Human Capital	Municipal Transformation and Institutional Development	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Submit the Workplace Skills Plan to the LGSETA by 30 April 2019	Workplace Skills Plan submitted to the LGSETA by 30 April 2019	All	1	Proof of submission	0	0	0	0	1

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
24	Good Governance and Human Capital	Municipal Transformation and Institutional Development	To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil goals identified in the 5-year plan	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2019	Number of people employed (newly appointed)	All	1	Appointment letters	1	0	0	0	1
25	Good Governance and Human Capital	Good Governance and Public Participation	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 September 2018	RBAP (Risk Based Audit Plan) submitted to Audit Committee by 30 September 2018	All	1	Minutes of Audit committee meeting and actual IA Plan	1	1	0	0	0

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
26	Good Governance and Human Capital	Good Governance and Public Participation	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness	Execution of Internal Plan and issuing of Internal Audit Reports based on Internal Audit Plan by 30 June 2019 ((Actual hours completed/ Planned hours to be completed) x100)	% of target hours completed by 30 June 2019 ((Actual hours completed/ Planned hours to be completed) x100)	All	1	Minutes of Audit committee meeting and actual report submitted	100	25	50	75	100
27	Safe, Clean and Green	Basic Service Delivery	To provide integrated waste management services for the entire municipal area	Appoint consultant to design and call for Environmental Impact Assessment (EIA) for the construction of a refuse transfer station in Uniondale by 30 June 2019	Consultant appointed by 30 June 2019	25	1	Appointment letter and ROD	1	0	0	0	1
28	Safe, Clean and Green	Basic Service Delivery	To provide integrated waste management services for the entire municipal area	Appoint consulting engineer and call for tenders for the upgrading of the solid waste transfer station in George by 30 June 2019	Consulting Engineer appointed by 30 June 2019	23	Roll-over from 2017/18	Appointment letter and ROD	2	0	0	0	1
29	Safe, Clean and Green	Basic Service Delivery	To provide integrated waste management services for the entire municipal area	Spend 95% of the approved project budget for the rehabilitation of the George landfill site by 30 June 2019	% of budget spend	23	Roll-over from 2017/18	Monthly S71 reports received from Finance	95	0	25	60	95

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
30	Safe, Clean and Green	Basic Service Delivery	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Appoint consulting engineer and call for tenders for the composting plant in George by 30 June 2019	Consulting Engineer appointed by 30 June 2019	23	New KPI for 2018/19	Appointment letter and ROD	1	0	0	0	1
31	Affordable Quality Services	Basic Service Delivery	To revitalise the current community facilities to increase the access to services for the public	Upgrade the Pacaltsdorp, Blanco and Thembaletu libraries by 30 June 2019	Number of libraries upgraded by 30 June 2019	1;15;16	New KPI for 2018/19	Practical completion certificates	3	0	0	0	3
32	Safe, Clean and Green	Good Governance and Public Participation	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Draft an Integrated Safety Plan and submit to the Portfolio Committee by 30 June 2019	Integrated Safety Plan drafted and submitted to the Portfolio Committee by 30 June 2019	All	New KPI for 2018/19	Minutes of Portfolio Committee meeting	1	0	0	0	1

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
33	Safe, Clean and Green	Good Governance and Public Participation	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Draft a By-Law Strategy and submit to the Portfolio Committee by 30 June 2019	By-Law Strategy drafted and submitted to the Portfolio Committee by 30 June 2019	All	New KPI for 2018/19	Minutes of Portfolio Committee meeting	1	0	0	0	1
34	Safe, Clean and Green	Good Governance and Public Participation	To implement an Integrated Public Transport Network that will serve the communities of George	Report to the GIPTN Committee on the implementation of the Roll-Out Programme of Phase 4A&B of the GIPTN	Number of reports submitted to the GIPTN Committee	All	New KPI for 2018/19	Minutes of GIPTN Committee meetings	4	1	1	1	1
35	Affordable Quality Services	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2019	All	34300	GRG/B40SS report from SAMRAS	34300	0	34300	0	34300

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
36	Affordable Quality Services	Basic Service Delivery	To provide sufficient electricity for basic needs	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2019	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2019	All	43000	Ontec quarterly report & GRG/B40SS report from SAMRAS	43000	0	43000	0	43000
37	Affordable Quality Services	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2019	Number of residential properties which are billed for sewerage as at 30 June 2019	All	37500	GRG/B40SS report from SAMRAS	37500	0	37500	0	37500
38	Affordable Quality Services	Basic Service Delivery	To provide and integrated waste management service for the total municipal area	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	Number of residential properties which are billed for refuse removal as at 30 June 2019	All	37500	GRG/B40SS report from SAMRAS	37500	0	37500	0	37500
41	Affordable Quality Services	Basic Service Delivery	To provide and maintain safe and	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation as at 30 June 2019	All	15000	GRG/B40SS report from SAMRAS	15000	0	15000	0	15000

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
			sustainable sanitation management and infrastructure										
39	Affordable Quality Services	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	Provide free basic water to indigent households	Number of indigent households receiving free basic water as at 30 June 2019	All	15500	GRG/B40SS report from SAMRAS	15500	0	15500	0	15500
40	Affordable Quality Services	Basic Service Delivery	To provide sufficient electricity for basic needs	Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity as at 30 June 2019	All	19500	Ontec quarterly report & GRG/B40SS report from SAMRAS	19500	0	19500	0	19500
42	Affordable Quality Services	Basic Service Delivery	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal as at 30 June 2019	All	15000	GRG/B40SS report from SAMRAS	15000	0	15000	0	15000

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
43	Good Governance and Human Capital	Municipal Financial Viability and Management	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% Debt to Revenue as at 30 June 2019	All	45%	Reports from the SAMRAS Financial system	45	0	0	0	45
44	Good Governance and Human Capital	Municipal Financial Viability and Management	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	% Service debtors to revenue as at 30 June 2019	All	15.60%	Reports from the SAMRAS Financial system	15.6	0	0	0	15.60
45	Good Governance and Human Capital	Municipal Financial Viability and Management	To manage the municipal finances according to the Municipal Management Act in an effective	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent	Cost coverage as at 30 June 2019	All	2	Reports from the SAMRAS Financial system	2	0	0	0	2

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
			and efficient manner	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))									
46	Affordable Quality Services	Basic Service Delivery	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2019 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June 2018	% of capital budget spent by 30 June 2019	All	85%	Compiled with Annual Financial Statements	85	0	10	20	85
47	Good Governance and Human Capital	Municipal Financial Viability and Management	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Achieve a payment percentage of 95% by 30 June 2019 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}	Payment % as at 30 June 2019	All	95%	Reports from the SAMRAS Financial system	95	95	95	95	95

Ref	IDP Objective	National KPA	Predetermined Objective	KPI Name	Unit of Measurement	Ward	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
48	Good Governance and Human Capital	Municipal Financial Viability and Management	To develop mechanisms to ensure viable financial management and control	Review the Long Term Financial Plan and submit to Council by 31 March 2019	Reviewed Long Term Financial Plan submitted to Council by 31 March 2019	All	1	Minutes of council meeting and actual plan/policy	1	0	0	1	0
49	Good Governance and Human Capital	Municipal Financial Viability and Management	To develop mechanisms to ensure viable financial management and control	Maintain an unqualified audit opinion for the 2017/18 financial year	Unqualified audit opinion achieved for the 2017/18 financial year	All	1	Report of the Auditor General for the 2016/17 financial year	1	0	1	0	0

CHAPTER 6

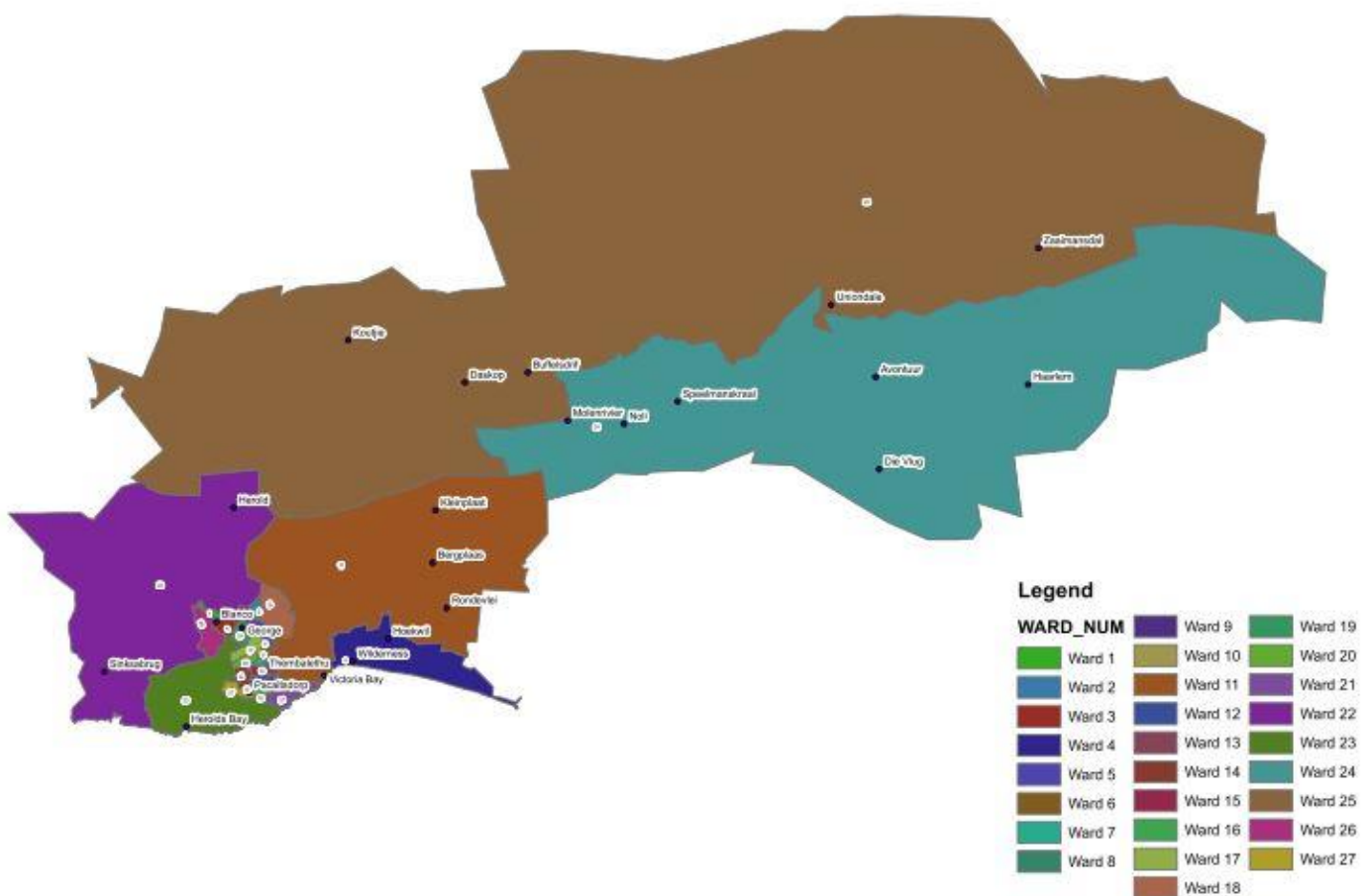
Ward Based Planning

6.1 INTRODUCTION

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

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

The following map shows the geographical area of George Municipality.



The wards include the following geographical areas:

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

Ward	Description
	Moerasrivier 233, Outeniqua Berge (West), Platte Kloof 131, Smuts kloof 94, Waboomskraal Noord 87, Bo-dorp (Portion)
Ward 23	Bos en Dal, Breakwater Bay, CPA Area, Groeneweide Park, Herolds Bay, Le Grand, Monate Resort, Oubaai Golf Estate, Pacaltsdorp Industria, Rooirivier, Toeriste Gebied, Delville Park, Syferfontein, Hansmoeskraal, Gwaing Farm Areas, Gwaingriviermond
Ward 24	Haarlem (and surrounding areas)
Ward 25	Uniondale (and surrounding areas)
Ward 26	Blanco (Portion), Cherry Creek, Fancourt Gardens, Fancourt South, Heather Park (Portion), Kerriwood Hill, Kingswood Golf Estate, Mount Fleur Mountain Estate, Oaklands, Soeteweide, Fancourt
Ward 27	Europe, Harmony Park, Ou Pacaltsdorp (Portion), Protea Estate, Seaview, Uitbreiding 11, Seesight

Table 6.1: Ward descriptions

6.2 COMMUNITY AND STAKEHOLDER ENGAGEMENT

6.2.1 Five-Year IDP (2017-2022)

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

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

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

In drafting the five-year IDP (2017-2022) George Municipality utilised the ward system to engage with communities in all of the 27 wards.

6.2.2 Annual IDP Review Process (2018/2019)

Since the process of drafting the five-year IDP was undertaken concurrently with the establishment of Ward Committees, an opportunity was created for the latter to review their ward needs and reprioritise where necessary. This process took place

during October-November 2017 and was facilitated as part of the first round of public participation towards the review of the 2017-2022 IDP. This was concluded by a Joint Ward Committee meeting with various Sector Departments in the Western Cape. The overall purpose of this meeting can be summarised as follows:

- To create an opportunity for Councillors and Ward Committee members to gain an improved understanding of various Sector Departments' core business/mandate;
- Current and future investments within the municipal jurisdiction; and
- Allow Sector Departments to provide responses to identified ward priorities falling within their respective mandates.

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

6.3 WARD BASED NEEDS

The table below depicts all 27 wards' priorities as per the needs and challenges of the various communities within the George municipal area:

Ward 1: COUNCILLOR J SAFFERS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Land Availability	SO3: Affordable Quality Services	Blanco	An item will be submitted to Council to purchase land for housing development in Blanco			
2	EPWP Projects	SO1: Develop & Grow George	Blanco	EPWP projects for the ward are implemented by: Civil Engineering Services, Community Services			
3	Paving of Road	SO3: Affordable Quality Services	Blanco	Roads are prioritised in accordance with the available budget for the particular financial year			
4	Graveyard needs urgent attention	SO3: Affordable Quality Services	Blanco	In process of addressing the priority			
5	Trees fall on houses	SO3: Affordable Quality Services	Riverlea	An application has been submitted DOHS for funding to repair damaged houses			
6	Youth Development	SO1: Develop & Grow George	Blanco	Youth Development Outreaches are conducted in Blanco. The Youth Office conducts the outreaches with six peer educators. Young people are urged to register on the EPWP database, as preference is given to registered youth when opportunities become available.			
7	Maintenance Work	SO3: Affordable Quality Services	Entire ward	There is no existing housing programme to maintain houses			
8	Storm water problems: Regular system blockages	SO3: Affordable Quality Services	Entire ward	Sufficient capacity in storm water system. Gets blocked due to materials being dumped in the system. 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			
9	Sidewalks	SO3: Affordable Quality Services	Entire ward	To provide a list of street names to assist with prioritisation. Prioritisation will be done in accordance with the available budget for the particular financial year	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
10	Housing	SO3: Affordable Quality Services	Blanco	The services of the 165 erven will be completed during April 2018. The Municipality is currently busy facilitating the appointment of a contractor to build top structures. Awaiting funding resolution from DOHS			

Ward 2: COUNCILLOR D CRONJE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Cleaning of stormwater pipes	SO3: Affordable Quality Services	Denneoord: Heuwel & Wellington streets	Completed	No planned work	No planned work	No planned work
2	Replace water pipes	SO3: Affordable Quality Services	8 th Avenue	Not on Priority List due to frequency of burst	No planned work	No planned work	No planned work
3	Traffic Circle to be removed	SO3: Affordable Quality Services	Wellington street & 8 th Avenue Connection	Traffic circle is to aid traffic flow through this busy intersection and acts a speed calming measure as well.	No planned work	No planned work	No planned work
4	Traffic circle in 5 th & 9 th Avenue	SO3: Affordable Quality Services	Northern side: Intersection with Dassie street	Traffic circle removed.	No planned work	No planned work	No planned work
5	Resurface of street	SO3: Affordable Quality Services	Steenbok,Bosbok, Dassie, 5 th & Church Streets	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. FY 21/22 Dassie, FY 22/23 5 th Avenue, Olive Close	Berg Str	7 th Avenue	Biesie Str St Paul Str Kerk Str
6	Sidewalks	SO3: Affordable Quality Services	Denneoord: Wellington street	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
7	Cleaning of feeding rivers	SO2: Safe, Clean and Green	Rivers to George Dam	In the process of procuring Chipper to address this need	R200 000	R300 000	
8	Flood light at playground in Church Street	SO3: Affordable Quality Services	Next to Railway Line	Streetlights servers investigated the area and need to make a final decision on the position of existing supply to the floodlight			
9	Pedestrian Bridge and steps	SO3: Affordable Quality Services	FerNoidge/Denneoord: 4 th Avenue	Currently under construction	No Planned work	No Planned work	No Planned work

Ward 2: COUNCILLOR D CRONJE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
10	Upgrading of Play Park	SO3: Affordable Quality Services	Aanhou street	All parks standard throughout George. Maintenance is done but no additional equipment can be added.			

Ward 3: COUNCILLOR E DE VILLIERS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Bag scratchers	SO2: Safe, Clean and Green	Entire ward	Law enforcement attends to complaints when received on an ongoing basis			
2	Fire Hazards	SO2: Safe, Clean and Green	Heather Park: Witfontein & Aalwyn Roads	Fire breaks are in place			
3	Security (CCTV)& Lighting	SO3: Affordable Quality Services	Arbour, Van Riebeeck Park, Barrie road & Glen Barrie facing the forest	The installation of additional street lights will be investigated and included in future budgets by Electrotechnical Services As and when funding becomes available installation of CCTV Cameras are being addressed			
4	Storm water drains	SO3: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	
5	Cleaning of river beds	SO2: Safe, Clean and Green	Hawdene Hotel & Engen Garage between golf course and Heather Park. Rooi River also at Honda Garage & Kat River	Cleaning actions are done regularly. In the process of procuring Chipper to address this need.	R200 000	R300 000	
6	Trees: Replace dead trees with 150kg water 3 months	SO2: Safe, Clean and Green	Plattner Boulevard & Barkhuizen street	Request can be considered depending on available budget in the new year		R100 000	R150000

Ward 3: COUNCILLOR E DE VILLIERS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
7	Improve of safety at traffic circle including reflectors on 90 degree bends	SO3: Affordable Quality Services	All especially Airway road, at the gate of Earls Court	To be attended through the Operational Budget	No Planned work	No Planned work	No Planned work
8	Street names and signage: Access to CJ Langenhoven rd from Heather, Hillwood, Myrtle, Forest and Barrie need signage for left & right turns	SO3: Affordable Quality Services	Glen Barrie, Heatherlands & Camphersdrift	Request to be added to the programme for the replacement/installation of all street names for the greater George.			
9	Overhead Cables: moving of overhead cables underground	SO3: Affordable Quality Services	Entire ward	Contractor was appointed and will be on site in Erika street to start soon			
10	Parks signage: Extensive signage – 10 boards needed	SO3: Affordable Quality Services	Heatherparks: Van Riebeeck Park	Will be addressed in 2018/19			

Ward 4: COUNCILLOR M BARNARDT							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Sewerage line	SO3: Affordable Quality Services	Kleinkrantz	Depended on available budget – provision on 2018/19 and 2019/20 budget			
2	Fire Station	SO2: Safe, Clean and Green	Kleinkrantz	Budgetary provision has been made for 2018/19 financial year. Waiting for Budget approval			
3	Play parks	SO3: Affordable Quality Services	Kleinkrantz, Wilderness Heights, Hoekwil, Touwsrante & Wilderness	Councillor needs to assist in indicating areas where parks are needed.			
4	Garden Refuse depository	SO2: Safe, Clean and Green	Erf 976 & Touwsrante	R1 mill on 2018/19 budget for 50 x skips to be place in residential areas	R1m	R2m	R3m
5	Wheelie bins	SO2: Safe, Clean and Green	Touwsrante	Money placed on 2018/19 Budget.	R500 000	R1m	R500 000
6	Sport facilities	SO3: Affordable Quality Services	Touwsrante Heights & Kleinkrantz	Touwsrante has Sport facilities. Kleinkrantz to be addressed in future budgets.			

Ward 4: COUNCILLOR M BARNARDT							
Priority	Priority	Strategic	Location/Area	Departmental Response to	Budget Linkage		
7	Paving of Pavements	SO3: Affordable Quality Services	Protea street – regarded as fair, thus no planned work for the next 3 years, Kleinkrantz & Touwsranten Lake road	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.	No Planned work	No Planned work	No Planned work
8	Toilets for “blinkdakies”	SO3: Affordable Quality Services	Touwsranten	The request for more toilets in Touwsranten is currently investigated			
9	Speed calming measures	SO2: Safe, Clean and Green	Waterside, Protea & Heights roads	Traffic Circle is to aid traffic flow through this busy intersection and acts as a speed calming measure as well			
10							

Ward 5: COUNCILLOR M PD LOUW							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Robot Intersection	SO2: Safe, Clean and Green	Levallia: Knysna Road into Gelderboom street	The proximity of this intersection to the adjacent (Knysna /Third and Knysna / Fourth) is problematic. Requires a full traffic engineering solution and an Access Management Plan is currently being conducted.	No planned work	No planned work	No planned work
2	Robot Intersection	SO2: Safe, Clean and Green	Protea Park: Sweetpea street and Knysna road	An Access Management Plan is currently being conducted. Sweetpea / Knysna intersection forms part of this study	No planned work	No planned work	No planned work
3	Street names and numbers	SO3: Affordable Quality Services	Protea Park	Request to be added to programme for the replacement/installation of all street names for the Greater George			
4	Street Numbers	SO3: Affordable Quality Services	Rosemoore: Miller street	Numbering of houses to be done by the home owner			
5	Sport field: Rugby	SO3: Affordable Quality Services	Protea Park	Sport field will be addressed in future budgets. Currently Rosemoore is the stadium to be used			
6	Play parks	SO3: Affordable Quality Services	Entire ward	Councillor to indicate where Park is to be established.			

Ward 5: COUNCILLOR M PD LOUW						
Priority	Priority	Strategic	Location/Area	Departmental Response to	Budget Linkage	
7	Planting of trees	SO2: Safe, Clean and Green	Entire ward	Councillor to assist in identifying where trees are to be planted		
8	Extension of EPWP Program	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards		
9	Building of streets	SO3: Affordable Quality Services	2021/22 – Nederburg, Commercial street 2022/23 - Suikerbossie	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee.	Krisant	Watsonia Ave, Honeysuckle, Daisy
10	Completion of RDP Program	SO3: Affordable Quality Services	Protea Park	All housing units within the Protea Park project have been completed and handed over.		

Ward 6: COUNCILLOR H INGO							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Paving of streets in sidewalks	SO3: Affordable Quality Services	Rietbok, Langmark, Muller, Truter, Woltermade, van Till, Nuwe and Hurter streets	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee.			
2	Storm water drains needed in ward	SO3: Affordable Quality Services	Protea Park and Rosemoore	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly
3	Mini Youth Café	SO1: Develop & Grow George	Rosemoore	Unfortunately, the Youth Café was established by Province who will be notified of the request.			
4	Safe house	SO1: Develop & Grow George	Rosemoore between Beer and Nieuwoud streets	Will be addressed with SAPS and DSD			

Ward 6: COUNCILLOR H INGO							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
5	Play parks (Two play parks needed)	SO3: Affordable Quality Services	Muller & Mitchell Baker streets	Will be considered in 2019/2020 Budget			
6	Flood lights	SO3: Affordable Quality Services	Muller street	Electricity will investigate the area for floodlights to be installed			
7	Speed humps	SO3: Affordable Quality Services	Van Till & Condor streets	Physical traffic calming measures cannot be warranted in streets with an intersection spacing less than 350m	No Planned work	No Planned work	No Planned work
8	More street lights	SO3: Affordable Quality Services	Hurter and Condor streets	Elec Planning section will have to make provision for the extra streetlights to be installed			
9	Reseal of street	SO3: Affordable Quality Services	Hick street	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	No Planned work	Hick Str
10	Vegetable gardens	SO1: Develop & Grow George	Rosemoore	We will request the Department of Agriculture to do a farm assessment to determine if this is viable in terms of soil, water, security and willingness of the community			

Ward 7: COUNCILLOR S ROOILAND							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Toilets for the elderly	SO3: Affordable Quality Services	Lawaikamp	Procurement of tenders in process. Bid specifications committee held and tender repaired for advertisement.			
2	Paving & Revamp of crèche	SO3: Affordable Quality Services	Siembamba Crèche	Provision in the amount of R150 000 for paving has been made for the 18/19 financial year. Currently busy with revamping (burglar bars done, asbestos roof removed and replaced with IBR roof sheets).			
3	Establishment of a Youth centre (Urgent)	SO1: Develop & Grow George	Mangaliso Street	Unfortunately, Youth Centres cannot be established in each ward. The Youth Centre must however decentralise its activities			

Ward 7: COUNCILLOR S ROOILAND							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
4	Assistance for Entrepreneurs with commencement of small businesses and registration	SO1: Develop & Grow George	Entire ward	We have signed a Co-location agreement with Seda (business consulting, training and referrals) and opened at the Thembaletu Tourism Offices on Thursdays from 09h00-15h00 Funding application can be submitted to SEFA. Also in process of drafting a business case for the roll-out of a small business incubator at this centre			
5	Job opportunities for the disabled	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards			
6	EPWP work opportunities	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards			
7	Construction of Play park	SO3: Affordable Quality Services	Ballotsview	Councillor to assist in identifying areas for Play Parks			
8	High mast lights	SO3: Affordable Quality Services	Lawaaikamp & Maraikamp	High mast positions to be finalised through Section 80 Committee			
9	Revitalisation of water pipes	SO3: Affordable Quality Services	Entire ward	Provision is made annually for network rehabilitation.	R1,651,048	R1,651,048	R1,651,048
10	Lights at sport field	SO3: Affordable Quality Services	Lawaaikamp sports field	Will be addressed with assistance of ElectroTechnical Services			

Ward 8: COUNCILLOR D WILLEMSE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Old Age home	SO3: Affordable Quality Services	Parkdene	Old Age Homes is the responsibility of the Provincial Department of Social Development			
2	Title deeds for houses owned since 1994	SO3: Affordable Quality Services	Entire ward	The Section: Existing Housing is actively in process of finalising all outstanding cases. In the Ballotsview Bufferzone Project 126 cases have been registered and 60 are in process at the attorneys. With regard to the self-build scheme there are many cases where outstanding loans have to be paid before ownership can proceed. On 15 and 17 May 2018 title deeds, will be handed to home owners in this ward (at Parkdene Community Hall), where ownership has been finalised. Clients are requested to visit the offices of Existing Housing to finalise ownership.			
3	Floodlights	SO3: Affordable Quality Services	Squatter Camp, Circular Drive	Elec will investigate whether the existing floodlights are operational if not, will be repaired			

Ward 8: COUNCILLOR D WILLEMSE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
4	Play parks	SO3: Affordable Quality Services	Entire ward	Councillor to identify areas for parks			
5	Library	SO1: Develop & Grow George	Entire ward	The upgrading and extension of Conville Library was done to be of service of the surrounding communities. There are radius requirements to apply for a new library and ward 8 still falls within the radius of Conville library.			
6	Paving & Sidewalks	SO1: Develop & Grow George	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	No Planned work	No Planned work
7	Reseal of roads	SO3: Affordable Quality Services	Parkdene: Rotary, Snake & Scorpio streets	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
8	Sidewalks	SO3: Affordable Quality Services	Parkdene: Circular Drive	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	No Planned work	No Planned work

Ward 9: COUNCILLOR S DLIKILILI							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	All roads to be paved or tarred	SO3: Affordable Quality Services	Zone 4, 7 & 8	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by	32 nd Street	20 th Street	21 st & 22 nd Street

Ward 9: COUNCILLOR S DLIKILILI							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				the Budget Committee – 38 th & 39 th Streets to be done in 2021/22 financial year & 36 th & 37 th Streets in 2022/23			
2	Erecting of Play Parks & Netball grounds	SO3: Affordable Quality Services	Zone 4 & 7	Ward Councillors need to assist in indicating areas where Parks are needed. No budget for swimming pools at this stage.			
3	Retaining walls	SO3: Affordable Quality Services	Zone 7	Committee to provide exact erf numbers, in order to do an investigation. Business Plan indicates expenditure for outer years until the 2020/21 financial year	R1,500,000	R1,500,000	R1,500,000
4	Dumping Site	SO3: Affordable Quality Services	Zone 4,7&9	This is a wonderful idea that must start with the assistance of the ward councillor			
5	EPWP	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards			
6	Youth development	SO1: Develop & Grow George	Entire ward	Youth Development programmes are undertaken in all wards			
7	Rectification of houses	SO3: Affordable Quality Services	Zone 4,7&8	An Application for funding has been forwarded to the DoHs. Awaiting approval.			
8	Bush clearing	SO2: Safe, Clean and Green	Zone 4;7&8	The programme will commence as soon as capacity to address the situation has been established			
9	Informal settlement	SO3: Affordable Quality Services	Zone 7 & 8	The installation of services in Area 3, 8A and B is currently under construction. The relocation to beneficiaries in Area 8C which is been completed are in process. The planning of Phase 4 of the development of the Botswana grounds is in process.			

Ward 10: COUNCILLOR B MOOI							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Upgrading of roads, paving & sidewalks	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five	Ihlosi Str	No Planned work	No Planned work

Ward 10: COUNCILLOR B MOOI							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				years still to be approved by the Budget Committee – Zabalaza will be done in 2021/22			
2	Transfer of ownership to current occupants	SO3: Affordable Quality Services	Zone 6	Section: Existing housing actively busy with transfers. 48 has already been registered. 48 at attorneys waiting for registration. 145 people have not visited our offices. 38 Items in process. 20 must come and sign Deed of Sale			
3	Provision of Housing & rectification of old houses	SO3: Affordable Quality Services	Zone 6	An Application for funding has been forwarded to the DoHs. Awaiting approval.			
4	Erecting of play parks & swimming pool	SO3: Affordable Quality Services	Zone 6	Councillor to identify area and space			
5	Land availability for amenities	SO1: Develop & Grow George	Zone 6	The provision of amenities form part of the functions of Corporate Services, Community Services and Human Settlements. All applications to utilise land for amenities can be lodged with the Human Settlements directorate who will investigate the request			
6	Upgrading of the electrical supply to the entire ward to address unexpected outages	SO3: Affordable Quality Services	Entire ward	Elec Services is in the process of having meetings and planning to get the sufficient result to address the upgrading			
7	Provisions of refuse bins (wheelie bins)	SO2: Safe, Clean and Green	Entire ward	R2 million placed on 2018/2019 budget	R2m	R1.5m	R1.5m
8	Upgrading of storm water drains	SO3: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly		
9	Sport facilities	SO3: Affordable Quality Services	Zone 6	The challenge remains the availability of suitable land for the development of sport facilities. Only after suitable land get identified by Town Planning Section can the Sport Section start the budgeting process for the development of the facility.			
10	Establishment of a Cultural Village and Tourism road	SO1: Develop & Grow George	Zone 6	The Ward Councillor must engage with the Tourism Office, or extend an invitation to the Ward Committee to facilitate a site visit to assess the feasibility.			

Ward 11: COUNCILLOR C LESELE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Paving of streets	SO3: Affordable Quality Services	Vulindlela Street & circles	Vulindlela currently planned for upgrading during the 2018/19 financial year	R1,500,000	No planned work	No planned work
2	Street lights	SO3: Affordable Quality Services	Enkululekweni – entire area	There is a high mast light in the area but currently out of order and will be repaired soon, in Nkojana street at the back by the circle a floodlight will be installed.			
3	Street lights	SO3: Affordable Quality Services	Vulindlela street	At the end of the street a pole will be planted and floodlight will be installed			
4	Construction of a Community Hall	SO3: Affordable Quality Services	Mdongwe	Referred to the budget.			
5	Tarring of Roads	SO3: Affordable Quality Services	Bushwa Street	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No planned work	No planned work	No planned work
6	Paving of Circles	SO3: Affordable Quality Services	Skhosana, Vukuhlale, Eyethu, Vukuhambe & Masiphakame Streets	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No planned work	No planned work	R852,500
7	Construction of side walks	SO3: Affordable Quality Services	Ngcakani Road Zone 4 to Zone 5	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budget	No planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
8	Building of outside classrooms/ new crèche	SO3: Affordable Quality Services	Zamuxolo Crèche	Project to commence during 19/20 Financial Year	-	R180 000	-
9	Convert garage into a classroom	SO3: Affordable Quality Services	Masibambane Crèche	Project to commence during 19/20 Financial Year	-	R36 000	-
10	Erecting Play Parks for children	SO3: Affordable Quality Services	Masivuselele & Mdongwe	Councillor to identify space			

Ward 12: COUNCILLOR B PLATA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Fast tracking of UISP Project	SO3: Affordable Quality Services	France & All Brick	The project cannot be fast-tracked due to the illegal mining activity as well as land invasions on the site. A legal process is underway. Planning is also in process to address the situation			
2	Allocation of Silver structures: Preference to be given to elderly, disabled and frail persons	SO3: Affordable Quality Services	France & All Brick	Currently preference given to vulnerable groups. (Fires, Elderly, Sick people)			
3	Upgrading of All Brick Community Hall	SO3: Affordable Quality Services	All Brick	Function resorts with Corporate Services. An assessment with regards to the upgrading of the Allbrick Community Hall will be conducted.			
4	Rectification/ upgrading of RDP houses	SO3: Affordable Quality Services	Entire ward	An Application for funding has been forwarded to the Department of Human Settlements (DoHs). Awaiting approval.			
5	Employment Opportunities for unemployed youth (EPWP Projects)	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards			
6	Gravel Roads to be paved	SO3: Affordable Quality Services	Sampie, Mbewu, Liwani, Johannes, Petrus, 16 th , 17 th & 19 th Streets – to be done in 2022/23	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	Sampies Str	Petrus Street	Mbewu Str; Liwani Str
7	Construction of a Primary School	SO1: Develop & Grow George	France	Primary School in Thembaletu is earmarked for Site Handover in 2021 with a planned completion date of October 2023 Applied in 2017 for a temporary site in Thembaletu for a primary school (GR1-Gr3) and still awaits response from DHE			
8	Afterschool care facility for children	SO1: Develop & Grow George	France	An assessment needs to be conducted where after provision will be made and referred to the budget.			
9	Building of sports grounds at the school for the Netball & Soccer	SO3: Affordable Quality Services	France	Unfortunately, a municipality cannot build a Sport field at the school. It is not our mandate and we are prohibited by law			
10	Provision of roof sheets	SO3: Affordable Quality Services	France & All Brick	An Application for funding has been forwarded to the Disaster Management Unit. Awaiting approval.			

Ward 13: COUNCILLOR L LANGA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Installation of street lights	SO3: Affordable Quality Services	Matrose, Dingiswayo, Ndyawa, Xhipu & Nkonjane Streets	At the corner of Matrose street, streetlights will be installed, Dingiswayo a floodlight will be repaired and at the corner another floodlight will be installed. At Nkonjane by the Clinic up to the library 2 streetlights will be installed			
2	Immediate restoration of all the storm damaged Houses in the Ward	SO3: Affordable Quality Services	Entire ward	An application for funding has been forwarded to the Disaster Management unit. Awaiting approval			
3	Paving of streets	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	Mngoma Xhipu	Ncamazana	Mbewu
4	Speed Humps	SO3: Affordable Quality Services	Tshefu & Mpengezi Streets	Physical traffic calming measure cannot be warranted in a street with an intersection spacing or less than 350m	No planned work	No planned work	No planned work
5	Provision of corrugated Iron Sheets	SO1: Develop & Grow George	Entire ward	Councillors were requested to submit a priority list where after a programme would be prepared for roll out			
6	Revamp and or Renovation of Thembaletu Community Hall.	SO3: Affordable Quality Services	Entire ward	An assessment will be undertaken with regards to the upgrading of the Thembaletu Community Hall.			
7	Municipality through its LED to erect a shed/work Station at LTA in the open space between Africa Skills Village College and the Hostel for Our people in the Ward, who does panel beating and spray painting in Our Streets.	SO1: Develop & Grow George	Entire ward	Being investigated as part of the overall strategy to address the issue of available business erven and spaces in communities			
8	Construction of Play Park	SO1: Develop & Grow George	Matrose Street	Will be investigated and budgeted for			
9	Installation of a proper Storm	SO3: Affordable	Gqebe,	Storm water Master Plan in	Assessment	Depending	Depending

Ward 13: COUNCILLOR L LANGA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
	Water Drainage system	Quality Services	Makeleni & Songololo Streets in Zone 9	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	phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	on outcomes, projects will be prioritised and budgeted accordingly	on outcomes, projects will be prioritised and budgeted accordingly
10	Provision of Housing: Bungalows are old and falling apart	SO3: Affordable Quality Services	Zone 4	Abrahams Kiewiets Inc./HAS Developer submitted an application for funding in terms of the individual subsidy program for the demolition and rebuilding of 200 structures in Zone 13 as the first phase of the rectification of the bungalows in Thembaletu. This project will be extended to people living in bungalows in Zone 4 who qualifies.			
11	Naming of Streets	SO3: Affordable Quality Services	N2 Housing Development	Ward Committee submitted proposals for street names for the N2 Development, however not enough names were provided and several names did not comply with Council approved policy on naming of streets. Communication was sent to the ward councillor and final feedback is awaited.			

Ward 14: COUNCILLOR E BUSSACK							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Storm water pipes: new storm water pipes in entire area of Rosedale	SO3: Affordable Quality Services	Rosedale	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly
2	Paving Hillcrest Avenue	SO3: Affordable Quality Services	Ou Dorp	Dependent on available budget. Hillcrest Avenue currently planned for upgrading during 2018/19 financial year.	R450,000	No planned work	No planned work
3	Replacement of Main Sewer Line	SO3: Affordable Quality Services	Between Genesis, Isaac & N2 road	Being investigated			
4	Water channel in Kloof Street should be replaced with pipe underground	SO3: Affordable Quality Services	Kloof street	Due to the size of the catchment area, it's advisable that the storm water channel to remain open to handle the run-off.	No planned work	No planned work	No planned work
5	Overgrown Municipal Areas	SO2: Safe, Clean and Green	Entire ward	North and Church street will be serviced 2018/19	Done through current service contract	-	-
6	Pacaltsdorp sports ground	SO3: Affordable Quality Services	Pacaltsdorp	Currently in discussions with the Evergreens RFC regarding upgrading of sport field)	R300000	-	-
7	Retainer Walls	SO3: Affordable Quality Services	Rosedale	Provide erf numbers as assistance is limited to work being carried out on Municipal Property only. Currently work is being done on the	R1,500,000 for entire Municipal area	No planned work	No planned work

Ward 14: COUNCILLOR E BUSSACK							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				approved list of 95 erven from Council.			
8	Paving Fountain Avenue	SO3: Affordable Quality Services	Ou Dorp	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.	R665,000	No planned work	No planned work
9	Paving of Sidewalks in Rosedale	SO3: Affordable Quality Services	Rosedale	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budget	No planned work	R2,500,000 budgeted for the entire Municipality	No planned work
10	Paving of Mountainview, Crescent Drive	SO3: Affordable Quality Services	Ou Dorp	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. Upgrading of the remainder of Crescent Drive planned for 2021/22	No planned work	R2,050,000 budgeted for the entire Municipality	No planned work

Ward 15: COUNCILLOR F MDAKA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Paving of roads (Gravel roads are not up to standard, always dusty & damaged by the rain)	SO3: Affordable Quality Services	Bomvana, Nqwemesha, Mfayana, in 2021/22 Yawani, Gusha, Mngomae Streets)	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	Mngomae	Bomvana; Nqwemesha	Bob
2	Primary School	SO3: Affordable Quality Services	Land next to Nompumelelo Crèche	Primary School in Thembaletu is earmarked for Site Handover in 2021 with a planned completion date of October 2023 Applied in 2017 for a temporary site in Thembaletu for a primary school (GR1-Gr3) and still awaits response from DHE			

Ward 15: COUNCILLOR F MDAKA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
3	Speed up upgrading of informal settlement (UISP)	SO3: Affordable Quality Services	Tsunami Park	The project cannot be fast-tracked due to the illegal mining activity on the site. A legal process is underway. The project cannot be fast-tracked due to the illegal mining activity as well as land invasions on the site. A legal process is underway. Planning is also in process to address the situation.			
4	Land for Churches and small farmers	SO3: Affordable Quality Services	Entire ward	Currently in process of workshopping criteria for allocation of church erven with Council.			
5	Mobile Library Services	SO3: Affordable Quality Services	Next to Zone 9 Community Hall	Unfortunately, we did not receive any correspondence from the Province as yet.			
6	Development of Youth and Women	SO1: Develop & Grow George	Entire ward	Youth programmes for all youth men and women as well as elderly and disabled are being undertaken at the George Municipality			
7	Storm water & sewerage problems	SO3: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly
8	Upgrading of the sport field Renovations of the Zone 9 Community Hall	SO3: Affordable Quality Services	Qhawa Street	The Sport field in Thembaletu is upgraded regularly The function resorts with Corporate Services. An Assessment with regards to the renovation of the Community Hall will be done			
9	Rectification of RDP houses	SO3: Affordable Quality Services	Zone 9 and Nompumelelo	An Application for funding has been forwarded to the DoHs. Awaiting approval			
10	Crime Prevention (Installation of CCTV cameras and keep spot lights & street lights on)	SO2: Safe, Clean and Green	Pedestrian Bridge in Dick Street	18 CCTV Cameras were installed in Ward 15 last year (17/18) along the GIPTN proposed bus routes, a portion was upgraded to a fibre network, R5mil has been spend. The rest of the fibre network will be done in the next financial year			

Ward 16: COUNCILLOR C NOBLE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Wet houses	SO3: Affordable Quality Services	New Dawn Park	A council resolution has been taken that the Directorate: Civil Engineering Services will do a stormwater mitigation in various areas in George. Funding must be sourced from the Indigent Grant. Inspections by the CES will be conducted once erf numbers are made available.			
2	Sewerage & Storm water	SO3: Affordable Quality Services	New Dawn Park	Sufficient capacity in storm water and sewer systems. Gets block due to materials being dumped in the system. Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure			
3	Retaining Walls	SO3: Affordable Quality Services	New Dawn Park	Currently work is being done on the approved list of 95 erven from Council.	R1,000,000 for entire Municipal area	No Planned work	No Planned work
4	Roads	SO3: Affordable Quality Services	New Dawn Park, Andersonville & Smarty Town	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. 21/22 – Seemeeu, Dikkop & Parakiet 22/23 – Korhaan & Reier Str	Bromvoël; Valk	Marigold Pikkewyn	Petunia Carnation Korhaan Camelia
5	Electrical Boxes: No fencing	SO3: Affordable Quality Services	New Dawn Park & Smarty Town	Distribution section will attend to this as soon as possible			
6	Cracks in houses	SO3: Affordable Quality Services	New Dawn Park & Smarty Town	A rectification application was submitted to DoHS for funding. No response received to date.			
7	Paving/Sidewalks	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
8	Street names/numbering of houses	SO3: Affordable Quality Services	New Dawn Park, Smarty Town & Andersonville	Will be attended through the implementation of the Operational Budget			
9	Street lights: Lights very week	SO3: Affordable Quality Services	New Dawn Park, Smarty Town &	Elec Planning section to investigate for inclusion in multi-year capital budget for upgrading of existing lights			

Ward 16: COUNCILLOR C NOBLE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
			Andersonville				
10	Cutting of trees	SO2: Safe, Clean and Green	Smarty Town	Trees can only be cut if on Municipal Side on Pavement and not in residential property			

WARD 17: COUNCILLOR: COUNCILLOR: V MULLER							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Street market	SO3: Affordable Quality Services	Corner Fortheringham and Canary street	The team is busy investigating this matter			
2	Housing	SO3: Affordable Quality Services	Entire ward	There are various housing projects currently on the way to address the housing backlog. These projects include Golden Valley, Metro Grounds, Catalytic projects such as Erf 325 East, Erf 325 West and Europe. The Catalytic projects will make provision for mixed typologies and will conform to the principle of integrated human settlements. Will be considered in the 2019/2020 budget.			
3	Play Park	SO3: Affordable Quality Services	Valk, Suikerbekkie, Hibiscus, Pedro and Makou streets				
4	Paving	SO3: Affordable Quality Services	New Combi & Buick streets	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
5	Mast Light	SO3: Affordable Quality Services	In parking area of Conville Hall and swimming pool area	There is high mast light at the swimming pool, however entrance to the swimming pool is a challenge because access needs to be provided before entry.			
6	Renovating and painting of external walls. Pallisade fencing around the hall	SO1: Affordable Quality Services	Conville	The roof is in the supply chain process (2018/2019) The exterior walls will be completed in (2019/2020) The palisade fencing will be replaced with better fencing2020/2021			

WARD 17: COUNCILLOR: COUNCILLOR: V MULLER							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
7	Spray lights	SO3: Affordable Quality Services	Swawel, Lyster, New Combi, Peddi Muller & Bontrokkie streets	Electricity Department will investigate the area whether there is spray lights and what is required			
8	Rehabilitation of streets	SO3: Affordable Quality Services	2021/22: Kuyler str 2022/23: Binne Str	Pedro – completed in 2017/18. Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee.	Bank street	No work planned	St Mary's, Brick streets
9	Streetlights	SO3: Affordable Quality Services	Kokkiewiet, Lyster, Koraan, c/o Bontrokkie & Kwartel street	Priority addressed.			
10	Sidewalks	SO3: Affordable Quality Services	Conville and Urbansville	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality

WARD 18: COUNCILLOR: J VAN DER WESTHUIZEN							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Monitors for monkey problem	SO2: Safe, Clean and Green	Denneoord & Loeriepark	To get the required technology i.e WIFI, to the areas is a costly exercise however the matter is being investigated. Presently the Law Enforcement Section will respond to all complains regarding Wild Life Incidents			
2	Reseal of streets	SO3: Affordable Quality Services	Entire ward	21/22 – Fountain, Kandelaar, Manuel Villet 22/23 – Kamatjie & Frikkie Gericke	No Planned work	Bokmakierie Str	Karee Str
3	Upgrading of sidewalks	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement	No Planned work	R2,500,000 budgeted for the entire	R2,500,000 budgeted for the

WARD 18: COUNCILLOR: J VAN DER WESTHUIZEN							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				Management System. List of road names for the next five years still to be approved by the Budget Committee		Municipality	entire Municipality
4	Overgrown erven	SO2: Safe, Clean and Green	Entire ward	Done through current service contract			
5	Cleaning of the Katrivier	SO2: Safe, Clean and Green	Katrivier	Currently in process of procuring a chipper to assist with the cleaning of the Katriver	R200 000	R300 000	
6	Storm water	SO1: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly
7	Hiking trails / Parks	SO3: Develop & Grow George	18	The ward committee needs to identify where they envisage such developments and engage with both Tourism and Parks and Gardens to assess feasibility and the way forward			
8	Street names and paint of street names	SO3: Affordable Quality Services	Entire ward	Request to be added to programme for the replacement/installation of all street names for the Greater George			
9	Deforestation at dam	SO2: Safe, Clean and Green	18	Deforestation will commence as soon as Chipper is procured	R200 000	R300 000	-
10	Funds to assist with safety patrol	SO2: Safe, Clean and Green	Entire ward	The needs of all neighbourhood watch groups will be investigated and quantified where after an internal discussion will take place as to whether a report will be submitted to the relevant Section 80 committee for consideration			

WARD 19: COUNCILLOR: S SNYMAN							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	T-Junction	SO2: Safe, Clean and Green	Scout & Davidson Roads	Department is investigating as part of a wider traffic study			
2	Upgrade of Main Storm water pipes	SO3: Affordable Quality Services	Bottom of South street	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly		
3	Provision of Paving & Sidewalks	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly		
4	Storm water problems	SO3: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly		
5	Reseal of Roads	SO3: Affordable Quality Services	Victoria & Davidson Street	Victoria street regarded as fair & Davidson street regarded as good Hoog street addressed in 2017/18. Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee.	No Planned work	No Planned work	No Planned work
6	Sewer Network	SO1: Affordable Quality Services	86 Mitchell street	No upgrade required. Was a regular operational problem occurring due to the fat in the system. Priority addressed			
7	Replace Red Lines	SO2: Safe, Clean and Green	Mitchell street	Will be attended to by Operational Teams			
8	Manhole covers to be replaced	SO3: Affordable Quality Services	Entire ward	Priority is attended to on a regular basis			
9	Street light covers	SO3: Affordable Quality Services	Entire ward	Priority addressed			

WARD 19: COUNCILLOR: S SNYMAN							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
10	Signage	SO3: Affordable Quality Services	York street for truckers	Required signage will be erected and funded during the 2018/19 financial year			

WARD 20: ALDERLADY: M DRAGHOENDER							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Emergency Housing	SO2: Safe, Clean and Green	16 Versveld & Y02 Nel streets	All beneficiaries who qualify for a housing opportunity will be assisted at the Metro Grants Housing Project			
2	Restoration of old houses	SO3: Affordable Quality Services	Borchards	A rectification application was submitted to DoHS for funding. No response received to date			
3	RDP Houses broken	SO3: Affordable Quality Services	Borchards	A rectification application was submitted to DoHS for funding. No response received to date			
4	Toilets	SO1: Affordable Quality Services	16 Versveld Street as well the informal area	Toilets are provided in a ratio of 1: 5 in the informal area. All toilets are maintained on a regular basis			
5	Floodlights	SO1: Affordable Quality Services		Upgrading of the spray lights at the school is in process.			
6	Replacement of asbestos roofs	SO3: Affordable Quality Services	Bruce Street	Council decision must be obtained. Report is being prepared			
7	Drains constantly blocked	SO3: Affordable Quality Services	Versveld Street	Sufficient capacity in storm water and sewer systems. Gets block due to materials being dumped in the system. Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure Maintenance team will maintain and monitor the situation.			
8	Light poles damaged	SO3: Affordable Quality Services	De Villiers Street	Priority addressed			

WARD 21: COUNCILLOR: N JAMES							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Street lights (not working)	SO3: Affordable Quality Services	Silver Town & Asazani	Priority addressed			
2	Clearing of bushes between Silver Town and Ramaphosa	SO2: Safe, Clean and Green	Between Silver Town and Ramaphosa	If it is not part of the Green Belt for the area the bushes will be cleared			
3	Paving of streets	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee. More work planned from 2021/22 & 2022/23	Zabalaza Street	No planned work	Encebeni Street
4	Water leakages	SO3: Affordable Quality Services	Siyabulela & Ramaphosa streets	Water leakages are attended to continuously as part of maintenance operations under the operational budget			
5	Refuse removal	SO2: Safe, Clean and Green	Siyabulela & Ramaphosa streets	Refuse removal is done in the area			
6	Cleaning of streets (Dirty streets)	SO2: Safe, Clean and Green	Siyabulela & Ramaphosa streets	The streets identified will be cleaned with all other streets in the area			
7	Community Hall (Security upgrade)	SO3: Affordable Quality Services		This hall was damaged during the service delivery protests and it was found out that the property was not registered on the asset register and also not insured. Should be referred to Housing.			
8	Setting up of Soup Kitchens	SO3: Affordable Quality Services	Silver Town	Soup Kitchens must apply to the municipality. We do not run soup kitchens			
9	Blocked Drains	SO3: Affordable Quality Services	Silver Town	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	No planned work	No planned work

WARD 22: COUNCILLOR: G PRETORIUS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Rural public transport	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Delivery of bus transport services in rural in rural areas is dependent on the demand for services. The matter will be raised during the next round of structured discussions with a view of finding a positive solution			
2	Housing (Farm villages, farm evictions)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Suitable land needs to be acquired for housing development			
3	Employment opportunities (EPWP opportunities)	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	EPWP projects (Rural EPWP) for the ward start at Waboomskraal			
4	Rural graveyards (Policy, availability, expansion)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Big Challenge for the municipality because we do not own land in Rural areas. We will have to engage National and Provincial departments to assist with acquiring land for Cemeteries in Rural areas.			
5	Sport/Recreation facilities/Youth cafés	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Application for Youth Café takes place through the Provincial Department of Social Development. This matter can be further discussed with the Ward Councillor. The challenge remains the availability of suitable land for the development of sport facilities. Only after suitable land gets identified by the Town Planning Section can the Sports Section start the budgeting process for the development of the facility			
6	Van Riebeeck Gardens	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Priority will be investigated for possible implementation			
7	Flood lights (in the absence of street lights, install flood lights)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Electrical Planning Division will investigate & application will be made to Eskom, dependent on budget			
8	Street lights	SO3: Affordable Quality Services	Waboomskraal	Application to be made to Eskom, dependent on budget			
9	Water tanks (To accommodate scattered houses)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Tanks will be installed in order of requests received.	R100 000	R100 000	R100 000
	Additional chemical toilets (To	SO3: Affordable Quality Services		Ratios will be investigated and rectified			

WARD 22: COUNCILLOR: G PRETORIUS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
	accommodate scattered houses)						
10	Wi-Fi access (Provision of Wi-Fi at community shops)	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	The possible implementation of the priority will be investigated			

WARD 23: COUNCILLOR: J STANDER							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Fixing of road & storm water problems	SO3: Affordable Quality Services	Haroldsbay: Rooi draai weg	Item to Budget committee for approval on the Capital Budget for 2018/19 (planning) and 2019/20 (construction)	R2,000,000 (Planning)	R8,000,000 (Construction)	No work planned
2	Re-build & Sidewalks	SO3: Affordable Quality Services	Delville Park: Antelope street	Majority of roads in Dellville Park need to rebuild, with associated storm water infrastructure and sidewalks. Planned implementation date is 2019/20 and until 2021/22 Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee. Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.		Antelope Puma	Panther
3	Reseal of Roads	SO3: Affordable Quality Services	Delville Park: Puma, Lynx & Springbok streets	Puma, Lynx-regarded as fair & Springbok streets- 2023/24. Majority of roads in Dellville Park need to rebuild, with associated storm water infrastructure and sidewalks. Planned implementation date is 2019/20 and until 2021/22 Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved		Puma	No planned work

WARD 23: COUNCILLOR: J STANDER							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				by the Budget Committee.			
4	Cleaning of open erven	SO2: Safe, Clean and Green	Haroldsbay	Done through current service contract			
5	Reseal of Road	SO3: Affordable Quality Services	Groeneweide Park: Doring street – regarded as fair	Puma, Lynx-regarded as fair & Springbok streets- 2023/24. Majority of roads in Dellville Park need to rebuild, with associated storm water infrastructure and sidewalks. Planned implementation date is 2019/20 and until 2021/22 Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.			
6	Temporary Structure to be used as a community hall	SO3: Affordable Quality Services	Syferfontein	Item to be submitted to Council			
7	Storm water pipes	SO3: Affordable Quality Services	Hansmoeskraal & Le Grant	No Planned work currently			
8	Tar of gravel road	SO3: Affordable Quality Services	Beach to Le Grant roads	Item to Budget committee for approval on the Capital Budget for 2020/21	No planned work	No planned work	R470,000 (Planning)
9	Upgrading of parking area	SO3: Affordable Quality Services	Delville Park Primary School	Dependent on the available budget. Parking facilities for the school remains the responsibility of the school, thus Council need to make a decision on this matter. Formal item regarding parking areas at schools will be presented to Council for approval, since this forms part of the school's responsibility in terms of its development conditions	No planned work	R1,000,000	No planned work
10	General service delivery	SO1: Develop & Grow George	Delville Park, Syferfontein & Haroldsbay	General Service Delivery in the mentioned areas will be increased			

WARD 24: COUNCILLOR: M DANIELS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Storm water drainage (current system very	SO3: Affordable Quality Services	Haarlem	Storm water Master Plan in process of being updated. This will indicate where	Assessment phase.	Depending on outcomes,	Depending on

WARD 24: COUNCILLOR: M DANIELS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
	weak)			capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Depending on outcomes, projects will be prioritised and budgeted accordingly	projects will be prioritised and budgeted accordingly	outcomes, projects will be prioritised and budgeted accordingly
2	Upgrading of streets (streets in poor condition)	SO3: Affordable Quality Services	Haarlem				
3	Housing (Housing shortage)	SO3: Affordable Quality Services	Haarlem & Noll	Suitable land needs to be acquired for housing development			
4	Street Lights	SO3: Affordable Quality Services	Haarlem & Noll	Application for supply point to made to Eskom, dependent on budget			
5	Paving	SO3: Affordable Quality Services		Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee			
6	Fire Station (Re-open satellite fire station in Haarlem)	SO2: Safe, Clean and Green	Haarlem/Ongelegen/Noll & De Vlucht	Statistics indicate that it is not financially viable for the George Municipality to re-open the satellite fire station. Reopening can be considered in future			
7	EPWP Projects	SO3: Affordable Quality Services	Ongelegen, De Vlucht, Noll, Haarlem, Avontuur & Gansekraal	EPWP projects for the ward were rolled-out by: Civil Engineering Services, Electro-Technical Services and Community Services			
8	Sport facilities (No sport facilities in Haarlem)	SO3: Affordable Quality Services	Haarlem	There is a sport field in Haarlem			
9	Water & Sanitation (No fresh water and sanitation)	SO3: Affordable Quality Services	De Vlucht, Bluffelsdrift, Noll & Ganskraal	Tanks will be installed in order of requests received. No sanitation services available.	R 100 000	R 100 000	R 100 000
10	Vegetable Gardens	SO1: Develop & Grow George	De Vlucht, Buffelsdrift, Noll & Avontuur	We have appointed an Economic Development Coordinator for this area, this request will be forwarded to this official. We will request the Department of Agriculture to do a farm assessment to determine if this is viable in terms of soil, water, security and willingness of the community			

WARD 25: COUNCILLOR: J ESAU							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Paving of streets	SO3: Affordable Quality Services	Uniondale: Oxford, Castle, St Georges, Du Preez, Mitchell Ave & Daniel Streets	Allowance for planning has been made on the 2018/19 financial year. Construction is planned for the outer years	R 250,000 (Planning)	R1,125,000 (Construction)	R1,175,000 (Construction)
2	Connection of houses to main sewer system	SO3: Affordable Quality Services	Uniondale: Self-help Scheme houses	Sewer network exists for latest housing scheme only.			
3	Play parks (No recreational facilities)	SO3: Affordable Quality Services	Uniondale	Community to identify suitable area(s). Last play park was vandalised			
4	Youth centre upgrade	SO3: Affordable Quality Services	Uniondale	Youth Office in Uniondale conducts youth projects for the community			
5	Youth activities (Outdoor gym)	SO3: Develop & Grow George	Uniondale	The Sport Office can be contacted to discuss the matter at 044-801 6305			
6	Sidewalks	SO3: Affordable Quality Services	Lyonville	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No planned work	R2,500,000 for entire Municipality	R2,500,000 for entire Municipality
7	Housing (For low and middle income families)	SO3: Affordable Quality Services	Uniondale	Land needs to be identified for low and middle income families			
8	Refuse removal (Regular and efficient refuse removal in the new area)	SO2: Safe, Clean and Green	Uniondale	Refuse is currently collected in the new area			
9	Licence & Testing station	SO2: Safe, Clean and Green	Uniondale: Mitchell Ave, Letitia Loff Ave, Paul Venter Ave & Daniels Street	Budgetary provision has been made for the 2018/19 financial year. Awaiting budget approval by Council.			
10	Completion of Paving of streets	SO3: Affordable Quality Services	Uniondale: Mitchell Ave,	Allowance for planning has been made on the 2018/19 financial year.	R 250,000 (Planning)	R1,125,000 (Construction)	R1,175,000 (Construction)

WARD 25: COUNCILLOR: J ESAU							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
			Letitia Loff Ave, Paul Venter Ave & Daniels street	Construction is planned for the outer years			

WARD 26: COUNCILLOR: J VON BRANDIS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Street lights	SO3: Affordable Quality Services	Cnr of Maitland & Searle Streets	Priority already addressed			
2	Three way stop needed	SO2: Safe, Clean and Green	Blanco: Cnr of George & Factory Streets	Currently busy with a traffic assessment to see if a 3 way is warranted. Depending on outcomes of traffic assessment	Depending on outcomes of traffic assessment	No Planned work	No Planned work
3	Three way stop needed	SO2: Safe, Clean and Green	Blanco: Cnr of Maitland & Searlie Streets	3-way stop not warranted due to low volumes of traffic			
4	Building of sidewalks	SO3: Affordable Quality Services	Blanco/Heather Park – Factory Street & Airway Road	Dependent on available budget – No allowance has been made on the 2018/19 draft capital budget. Provision might be made in the outer years	No Planned work	R2,500,000 for entire Municipality	R2,500,000 for entire Municipality
5	Reseal of Roads	SO3: Affordable Quality Services	Heather Park: Tereblanche Street & David Murray Crescent	Tereblanche Str & David Murray Crescent regarded as fair			
6	Reseal of Roads	SO3: Affordable Quality Services	Blanco- Napier & Pieter Theron Streets	Napier street is regarded as good; Pieter Theron street is regarded as fair			
7	Affordable Retirement homes	SO1: Develop & Grow George	Blanco	Not a local government function, identified need must be referred to Provincial and National Government			
8	Rehabilitation of the Malgas Bridge	SO2: Safe, Clean and Green	Blanco: Heritage Site	Bridge used for watermain crossing only. Access to the bridge for maintenance personnel only			

WARD 27: COUNCILLOR: B CORNELIUS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
1	Street names	SO3: Affordable Quality Services	Entire ward	Request to be added to programme for the replacement/installation of all street names for the Greater George			
2	Sidewalks	SO3: Affordable Quality Services	Europe: Beukes street	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budget	No work planned	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
3	Play parks	SO3: Affordable Quality Services	Entire ward	Play Parks can only be established once the Ward Committee and Councillor have indicated where it should be erected			
4	Tar of streets	SO3: Affordable Quality Services	Dahlia street	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.	Back Arum Burch	Harmony Amarullis	Aloe
5	Lights: Walk through to Seezight its dark/no lights	SO3: Affordable Quality Services	Seezight	Repaired cable fault already. Also, note the high vandalism causes a lot of damage in this area			
6	Sidewalks	SO3: Affordable Quality Services	Seesig street to VGK	Dependant of available budget Gravel sidewalks to be constructed in 2017/2018.		R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
7	Sidewalks	SO3: Affordable Quality Services	Europe	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budget			
8	Clearing of busses	SO2: Safe, Clean and Green	Clinic street	The clearing of bushes will be done as soon as available manpower is in place			

6.3.1 OTHER IMPORTANT COMMUNITY PRIORITIES

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

Ward	Challenges
1	Malgas River Bridge safety
1	Play parks needs security fencing
1	Street lights (informal areas)
1	Trees fall on houses
2	Presence of vagrants (homeless)
2	Baboons posing a challenge (Denneoord)
2	Fire danger (adjoining bush)
2	Neighbourhood watch / security (Denneoord and Fernridge)
3	Public transport for domestic workers (reconsider some of the bus routes in Heatherlands)
3	Late night racing in Witfontein/Langenhoven Road.
3	Unsafe open swimming pool in Heatherlands.
3	Poor maintenance of police building in Heatherlands.
3	Opening and going through of garbage bags causing litter (vagrants)
3	Ineffective traffic services and poor response time of police
4	Tarred roads (South Street, Sanctuary Lane, Wilderness and Whites Road)
4	Street lights (South Street, Kleinkrantz and Touwsrante)
4	Completion of road development (8 th Avenue)
4	Storm water drains (South Street and North Street into Peter's road in Wilderness)
4	Potholes (Hoekwil Road)
4	Public transport (Go George) (Kleinkrantz, Touwsrante and Hoekwil)
4	Housing (Caravan Park, Kleinkrantz, Cultural Village, Touwsrante and Erf 329) including the awarding of title deeds in general
4	Youth facilities (Touwsrante and Kleinkrantz)
4	School Bus (Kleinkrantz)
4	Local Tourism (Kleinkrantz)
4	Play parks (Kleinkrantz)
4	Permanent Clinic (Kleinkrantz, Touwsrante and Wilderness Heights)
4	Community Hall (Kleinkrantz)
4	Storm water problems (Touwsrante)
4	Bus shelters at bus stops (especially for kids going to school) (Kleinkrantz, Touwsrante and Wilderness Heights)
4	General condition of roads requires urgent attention (e.g Hunts Road, North and Peters Street)
4	Sidewalks (From Touwsrante to Hoekwil), extension of sidewalks (Protea Road from houses to N2)
4	Land for churches (Wilderness Heights)
4	Library (Kleinkrantz)
4	Grass cutting (Waterside road between path and SanParks fence)

Ward	Challenges
4	Assistance to Small Businesses (Wilderness Heights)
4	Soup kitchens (Wilderness Heights)
4	Containers to be used as crèches (Wilderness Heights)
4	Home Based Care (Wilderness Heights)
4	Development of a holiday resort (Kleinkrantz).
4	Signage on roads
4	Understaffed Police force with no local holding cells
5	Speed calming measures (Stuurman Street, Bailie Street , Le Vallia, Volkwyn)
5	Buy Corner – there is always noise (Wolhuts Street)
5	Shelters for Go George waiting areas (Le Vallia / Knysna Road)
5	Neighbourhood Watch (Protea Park)
5	Tourism opportunities (Le Vallia)
5	Satellite Police Station (Le Vallia)
5	Retirement Village (Le Vallia)
5	Sidewalks (Le Vallia)
5	Business erven (Le Vallia)
5	Netball field (Rosemoor)
5	Wheelie bins (Le Vallia)
5	Youth Centre (Protea Park)
5	Law enforcement (Le Vallia)
5	Housing (Protea Park)
5	Power substation requires fencing (Park Street)
6	Wheelchair ramps (12 Oerson Buys Street)
6	Rectification of cracked houses (Rosemoor) and provision of more houses
6	Go George bus stops should closer to each other and provision bus shelters
6	Graveyard in bad condition (Rosemoor)
6	Clinic (Rosemoor)
6	Police Station (Rosemoor)
6	More schools (Rosemoor)
6	Sewer pipes (Muller Street)
6	Library (Rosemoor)
6	Thusong Centre (Rosemoor)
6	Retirement Village (Rosemoor)
6	EPWP projects (Rosemoor)
7	Rectification of old houses and toilets (indicate anticipated start and end date) (Lawaakamp)
7	Water leakages are not addressed properly by municipal officials. Problem with water flowing at Stanford Mangaliso Street
7	Entrepreneurs to be assisted with proper business instead of containers (Lawaakamp)
7	The Municipality must provide the public with a list of architects more especially the reasonable ones in terms of prices for drawing building plans

Ward	Challenges
8	Neighbourhood watch (Parkdene)
8	Refuse removal (Parkdene)
8	Soup Kitchens (Parkdene)
8	Clinic (Needs more personnel and paving in front of the building)
8	Gravel to fill up erven (Taurus Street 48 to 56)
8	Go-George (provision of service to the ward)
8	Illegal dumping (Bontebok Street)
8	Youth programmes (Parkdene)
9	Toilets Blockage (Mdywadini)
9	Streetlights
9	Crèche (34th Street)
9	Speed bumps (Zone 7)
9	Soup kitchens
10	Toilets
10	Maintenance of streetlights
10	Speed bumps
10	Water quality
10	Housing
11	Water quality
11	Rectification of old houses (Vulindlela)
11	Housing (Mdongwe)
11	Clinic (Mdongwe)
11	Youth Development (Masivuselele)
11	Day Care Centre (Bushwa Street)
12	Speed bumps (All streets)
12	Clinic (Zone 8)
12	Play park
12	Toilets
12	Electricity (street lights burn during the day but off at night) (All brick, Zone 8)
12	Library
12	Youth development programmes
12	Small businesses
13	High unemployment rate
13	Lack of recreational facilities and playgrounds
13	Certain areas become water logged when it rains
13	High crime rate
13	Pedestrian traffic. Need for more pedestrian crossings and sidewalks
13	Water drainage leaking into properties of residents
13	Youth has no access to RDP housing
13	Shortage of nurses and doctors at clinic

Ward	Challenges
13	Streets are dirty even with available dumping places
13	Electricity failures
13	Ambulance poor response time
13	Police poor response time
13	Tarring / paving of gravel roads: Mbewu Street, Zone 2 Mngoma Street, Zone 9 Gqeba Street, Zone 9 Nakeleni Street, Zone 9 Lusaka Street, Zone 8
13	Upgrade of sewer and storm water pipes
13	Sealing of dam near Schaap Street
13	Clearing of bushes in Zone 1 and 2
14	Access to central/mainstream Business Chambers (Pacaltsdorp)
14	Trees must be cut down (Kloofstreet)
14	Upgrading of streets (Valk Crescent and Rosedale Informal Area)
14	Upgrading and extension of sport facilities (Pacaltsdorp Sport field)
14	Street lights (Rosedale)
14	Refuse removal (Rosedale)
14	Clinic (Rosedale)
14	School (Urgent) (Rosedale)
14	Crèche (Rosedale)
14	Library (Rosedale)
14	Police visibility (Rosedale)
14	More Go-George bus stops (Rosedale)
14	Community Hall (Rosedale)
14	Water Tap (425 Rosedale informal settlement)
14	Housing (North Street and Rosedale informal settlement)
14	Church sites (Erf 100, Rosedale)
14	Electricity (8000 Adam Street, Rosedale)
14	Toilets (Rosedale informal settlement)
14	Amphitheatre
14	Clearing of bushes (Popular Street, North Street & Mountview Street)
14	Tarring of street (Fountain Street - currently gravel road)
15	Employment opportunities for the ward
15	Accessibility to homes for the disabled
15	Library service for the ward
15	Construction of proper road network
15	Appointment of bakkie contractors to clean the ward
15	Provision of wheelie bins
15	Construction of swimming pool
15	Upgrade of electrical network
15	Provision of water tanks to residents

Ward	Challenges
15	Provision of gym facilities in the area
15	Provision of sport facilities
16	Soup kitchens (New Dawn Park)
16	Youth programmes (New Dawn Park)
16	Clearing of vacant plots (Andersonville)
16	Library (New Dawn Park)
16	Clinic (New Dawn Park)
16	Security and maintenance of the sports field
16	Satellite fire station (New Dawn Park)
16	Go-George routes to be expanded (New Dawn Park)
16	Security in Go-George buses to improved
16	Satellite Police Station (New Dawn Park)
16	Speed bumps (Marigold, Voelvaring and Seemeeu Streets)
16	Wheelie bins (Andersonville)
16	Removal of trees (Marigold Street & Andersonville)
16	Security cameras (Protea Street)
17	Dirt heaps (Conville)
17	Crime (Conville)
17	Youth facilities (Conville)
17	Housing (Conville)
17	Refuse Removal (Area dirty, Conville)
17	Facilities for the aged (Conville)
17	Storm water pipes (Conville)
17	Damage to municipal property (Makou Street)
17	Stray animals (Conville)
17	Clearing of the Mollen River (Conville)
17	Clinic (too small) (Conville)
18	Compost facility
19	Upgrading of Storm water line (Fichat Street (Dutch Reformed Church)
19	Eliminate overhead power lines
19	More schools (George)
19	Drag racing (York and Meade Streets)
19	Vagrancy
20	Retaining walls
20	Illegal shebeens
20	Roads to be constructed between houses
20	Community Hall (behind crèche)
20	Clinic (behind crèche)
20	Water problems (Versveld Street)

Ward	Challenges
20	Paving (Nal, Bruce and Spandiel Streets)
20	Youth Centre (Borchards)
20	Programmes for the disabled including assistance with accessibility to their homes
20	Black bags (Borchards)
20	Police Station (Borchads)
20	Channels (Bruce Street)
20	Storm water problems (Borchards)
20	Electrical sub-stations broken (Bellair Street)
20	Car wash initiative (Corner of De Villiers & Krogh Streets)
20	Electricity (Y28 Bruce Street)
20	Re-seal of Roads (Krogh, De Villiers & De Beer Streets)
20	Ramp for wheel chair (13 De Villiers Street)
20	Refuse removal (Borchards)
20	Support for sport development
21	Clinic (Asazani)
21	Library (Asazani)
21	Old Age home (Silvertown)
21	Wheelie bins
21	Farm for cattle (grazing)
21	Church sites (Asazani)
21	Playgrounds
21	Small business development
21	Upgrading of roads (Asazani)
21	Health Care Centre
21	Housing (Silvertown and Ramaphosa)
21	Electricity (Ramaphosa)
21	Paving
22	Resurfacing of Drosty and Symonds streets
22	Levelling of pavements
22	Water supply (Rural areas)
22	EPWP Opportunities
22	Housing
22	Facilitation/ Accommodation of Homeless people
22	Parking Attendants - policy
22	Additional toilets (Rural areas)
22	Appointment of Rural Area Coordinators
23	Pavements upgrading (Puma Street, Dellville Park)
23	Removal of pedestrian crossing (Lynx street, Dellville Park)
23	Establishment of a park (Frontier Street, Dellville Park)
23	Traffic Circle (Artillary Street, Dellville Park)

Ward	Challenges
23	Filling of rift in Frontier Street (Dellville Park)
24	Electricity (informal settlement) (Squatter no 17)
24	Road to squatter area (Squatter no 17)
24	Go-George bus service
24	EPWP projects (Haarlem)
24	Youth / Women projects (Haarlem, Ganzekraal, Noll and Avontuur)
24	Toilets (Haarlem)
24	Old Age Home (Haarlem)
24	Indigent Help
24	Internet at Youth Office
24	Flood lights
24	Municipal offices needs maintenance
24	Removal of sewage pond out of neighbourhood
24	Neighbourhood watch
24	Middle income housing for the community
24	Business erven
24	Fire station
24	Play Park
24	Swimming Pool
24	Shopping Mall
24	Agricultural land
25	Street in new area
25	Speed bumps
25	Church grounds
25	Fire station
25	Paramedic Offices
25	Middle income housing for the community
25	Water Reservoir
25	Upgrading of roads
25	Paving: School Street
25	Implementation of Small Town Regeneration Strategy
25	Support to local farmers
26	Safe homes for street kids
26	Play Parks
26	Street signage
26	Beautifying of entrance
27	Paving of streets
27	Reseal of streets
27	Reconstruction of streets
27	Europe Housing Project
27	Outside Toilets

Ward	Challenges
27	Storm water drainage
27	Road sagged
27	Rectification of houses
27	Road connection
27	Fire station
27	Old Age home

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

SECTOR	PRIORITY/ISSUE	DESCRIPTION	WARD/AREA
HEALTH			Ward 11: Themba lethu (Mdongwe) Ward 14: Rosedale Ward 12: Themba lethu (Mdongwe) Ward 16: New Dawn Park Ward 21: Themba lethu (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: Themba lethu (Asazani)
ECONOMIC DEVELOPMENT	Assistance to Small Businesses	Training and financial support	Ward 4: Wilderness Heights Ward 12: Themba lethu
	Proper business accommodation	Provision of formalised business accommodation	Ward 7: Lawa aikamp

6.4 SECTOR INVESTMENT

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

Grant	Allocation per financial year		
	2018/2019 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
Western Cape Financial Management Support Grant	255	255	225
Western Cape Financial Management Capacity Building Grant	360	-	-
Human Settlements Development Grant	141 520	122 660	145 560
Integrated Transport Planning	600	600	600
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	5 364	-	-
George Integrated Public Transport Network – Operations	101 086	106 747	112 618
Community Library Services Grant	9 239	9 740	10 276
Development of Sport and Recreation Facilities	228	-	-
Thusong Service Centres Grant (sustainability: Operational Support Grant)	200	200	-
Community Development Workers (CDW) Operational Support Grant	93	93	93

Source: Extraordinary Provincial Gazette, No. 7890 of March 2018

6.4.1 Plans of some of the Sector Departments as presented during the Joint Ward Meeting in November 2017

6.4.1.1 Department of Health

Components of the Health System in George include:

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

- Transport Services and
- Pathology Services (Post-mortems)

Priority/Issue	Description	Ward/Area
Clinic	Building of new clinics within proximity	<p>Ward 4: Kleinkrantz Monthly Mobile. Not able to build new Clinic.</p> <p>Ward 6: Rosemoor Expanded facility recently completed.</p> <p>Ward 11: Thembaletu (Mdongwe) Ward 12: Thembaletu (Mdongwe) Ward 21: Thembaletu (Asazani) New Community Day Centre (CDC) opening in 2018. No other one planned. Investigating possibility of Mobile Preventative Services to Asazani.</p> <p>Ward 16: New Dawn Park Not in position to build new Clinic. Investigating possibility of Mobile Preventative Services to Asazani.</p>
Upgrading of Clinic	Clinic too small	<p>Ward 20: Behind Crèche Presently there are facilities. Looking to develop new Conville CDC to address this area.</p>
Home-Based Care	Home-Based Care Services to be extended to Wilderness Heights	<p>Ward 4: Wilderness Heights Mobile Services are available. Partnered with Hope Church for community services. No plans for expansion presently.</p>
Hospital	Building of hospital	<p>Ward 21: Thembaletu (Asazani) Early planning for hospital is underway for outer years.</p>

6.4.1.2 Department of Education (Physical Resource Planning and Property Management)

Emerging issues can be summarised as follows:

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

Focus for 2018 and ahead:

- Ensure effective school janitor development and support;
- Protect/preserve learning and teaching spaces;

- Enhance accountability at all levels: principals as managers/custodians of infrastructural assets, etc.
- Ensure that infrastructure receives priority;
- Discuss, design and implement a tool to monitor institutional maintenance.

Projects:

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

CHAPTER 7

Financial Plan

7.1 INTRODUCTION

Chapter 5, Section 26 of the Local Government Municipal Systems Act 32 of 2000 prescribes the core components of the Integrated Development Plan. Section 26(h) of the abovementioned Act requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of George Municipality over the medium term. A Long-Term Financial Plan for George Municipality has been developed and approved on the 27th of May 2015.

The Municipal Budget and Reporting Regulations (Part 2: "Budget-related policies of municipalities") require the accounting officer to ensure that budget-related policies i.e. Tariff Policy; Credit Control and Debt Collection Policy; Budget and Virement Policy; Cash Management, Banking and Investment Policy; Funding, Borrowing and Reserve Policy; Supply Chain Management Policy; Property Rates Policy are prepared and submitted to Council. Amongst the abovementioned one of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

7.2 FINANCIAL STRATEGIES

The George Municipal Council has approved a long term financial plan. The long term financial plan includes certain strategies that are linked to a Capital Investment model to be included in the municipality's long term financial planning processes. The table below provide a summary of the strategies and indicates the progress towards implementation since the adoption of the long term financial plan.

The below table depicts the Long-Term Financial Plan Proposed Strategies for George;

Long-Term Financial Plan Proposed Strategies	Instruments	Progress to date
Increase Municipal Revenues	Carefully safeguard existing revenue sources and increase its future revenues by more than the CPI growth rate. This will be achieved by a combination of (i) increased sales, (ii) increase in tariffs and (iii) new revenue sources	Suggested increases in tariffs for 2018/19: Rates - 9% Water, Sanitation - 8%
	Improve the marketing or promotion strategies of George in the rest of South Africa. Encourage staff to identify other revenue sources on incentivized manner.	Refuse - 15% Electricity – 6.84% Other - 7%
Undertake a Comprehensive Tariff Study	Review the balance of all tariffs, i.e. increase the basic charge and reduce (possibly) the variable charge; ensure that the tariffs at least reflect the costs of providing the service	Various workshop for water and electricity were held with the Budget Committee to review the balance of the tariffs
Adopt a Municipal (financial) Viability Framework	Adopt Municipal Viability Framework for quarterly reporting to the Executive Council and Management to promotes prudent financial management	Section 52 Report
Adopt a Liquidity Policy	Maintain a liquidity ratio of at least 2:1.	Liquidity Policy Adopted
	Maintain a cash backed liquidity reserve of at least one month's operational expenses in addition to maintaining reserves for unspent conditional grants, short term provisions and statutory reserves.	
	Sufficient provisions need to be made in cash for the escalation in short term provisions for employee benefits.	
	Re-establish the practice of making provision for a Capital Replacement Reserve.	Policy has been adopted

Long-Term Financial Plan Proposed Strategies	Instruments	Progress to date
Adopt a Borrowing, Funds and Reserves Policy	Annually transfer cash available after debt service and funding a liquidity reserve to the Capital Replacement Reserve.	
	Avoid depleting its Capital Replacement Reserve in any given financial year.	
	Make prudent use of external gearing at a recommended level of 35% of Total Operating Revenue and no more than 45%.	
	Adopt the objective - and work towards - transferring depreciation charges to cash backed Capital Replacement Reserve.	
Improve the Credit Rating	To improve its credit rating to a Single A in the medium term	
Maintain collection levels	Maintain the collection rate at levels above 95% and make the necessary provision in the Medium-Term Revenue and Expenditure Framework for anticipated non-collection	Currently the collection rate is 96%
Save on Expenditure	Extend the use of the tendering process to obtain better prices for the supply of bulk items	In process
	Investigate commodities requiring most transactions, consider awarding term contracts to improve cost benefits and more efficient management and internal controls as well as the centralization of central purchasers	
	Revisit the cost effectiveness of all Contracted services, e.g. security services	
	Assess the need for overtime payment and correct the abuse of this system by improved monitoring or filling of critical vacancies	In process
	Introduce stricter monitoring procedures on the use of vehicles	In process
Maximise Sources of Capital Funding	Explore all possible sources of funding for capital funding (grant funding and proceeds from the sale of assets (viz. investment	In process

Long-Term Financial Plan Proposed Strategies	Instruments	Progress to date
	property))	
	Carefully assesses the market and sell pockets of property at market related prices at the appropriate time	In process
Avoid gearing for the immediate future	Avoid increasing its long-term liabilities ("LTL") in the next year or two or at least until the benchmarks proposed in its Borrowing, Funds and Reserves Policy are at acceptable levels, use source of capital funding prudently.	Have not taken up further loans
Prepare a Comprehensive Municipal Infrastructure Plan	Prevent level of service and funding decisions in one sector in isolation from the others and allow for determining of priorities. Plan should be updated annually with the latest information on asset replacement and provision of new infrastructure. Real time data is very crucial.	In process
Promote Rational Project Prioritisation	Re-introduced capital projects prioritisation either in its current form or with amended criteria	In process
Timing of capital contribution	Seriously re-think the timing of the capital contribution (50% deposited by the developer upon signature of the development agreement)	Principle has been adopted by Budget Committee
Ensure that the Institutional Re-Design Promotes Effectiveness	Review and rationalise the human resources complement by ensuring that critical vacancies are filled and non-essential posts made redundant, Avoid excessive overtime and standby time costs by filling critical vacancies, Optimise the use of internal capacity and external service providers, Avoid appointing temporary staff for lengthy periods of time and then become obliged to convert these appointments to permanency	In process

Long-Term Financial Plan Proposed Strategies	Instruments	Progress to date
	During the structuring processes that is underway consider the future implication of a decision to establish a Category A municipality	
	Revisit the utility of the in-house tourism function and assess whether a private company or NGO sponsored by the operators in the sector is not more effective	
	Consider multi-skilling of appropriate categories of staff.	

In ensuring that the above is implemented the Municipality as part of its performance management system, include key performance indicators linked to the implementation of the Long Term Financial Plan into the Performance Agreements of the relevant management team.

7.3 OVERVIEW OF THE 2018/19 MTREF

George Municipality still finds itself in a vulnerable financial position, constantly having to manage itself past deficiencies and inappropriate financial management decisions towards a position of financial viability and sustainability.

The municipality's business and service-delivery priorities were reviewed as part of the year's planning and budgeting process. Where appropriate, funds were transferred to address crucial service-delivery needs and to ensure compliance with legislative requirements and to meet service-delivery obligations. The current year adjustment budget is reflective of this principle and supports the municipality's quest for financial sustainability. The main challenges experienced during the compilation of the 2018/19 MTREF can be summarized as follows:

The slow recovery from the economic downturn that is still hampering growth and development.

Above-average population growth placing a strain on infrastructure and housing needs.

Ageing and maintenance of service-delivery infrastructure such as water, road, sanitation, refuse removal and electricity infrastructure;

The increased cost of bulk electricity because of continued annual increases which is placing upward pressure on service tariffs to residents.

Wage increases for municipal staff that continues to exceed consumer inflation, as well as the need to fill critical vacancies;

Availability of affordable capital/borrowing and cash reserves and affordable loan funding.

The continued funding constraints with regards to the low available funding for the Capital Budget through the Capital Replacement Reserve;

The fact that George Municipality is "over borrowed" which has resulted in our capital costs comprises a to large percentage of the operating budget

The following table is a consolidated overview of the proposed 2018/19 Medium-term Revenue and Expenditure Framework:

Description	Adjusted Budget 2017/18 (R'000)	Budget Year 2018/19 (R'000)	Budget Year +1 2019/20 (R'000)	Budget Year +2 2020/21 (R'000)
Total Operating revenue	2 002 041	2 094 533	2 159 796	2 323 596
Total Operating Expenditure	1 798 268	1 956 195	2 113 497	2 227 226
Total Capital Expenditure	350 685	429 110	333 501	396 258

Table 8.2: Consolidated overview of the 2018/19 MTREF

Total operating revenue has increased by 4.62% or R92.4 million for the 2018/19 financial year when compared to the 2016/17 Adjustments Budget. For the two outer years, operational revenue will increase by 3.12 % and 7.58% respectively.

Total operating expenditure for the 2018/19 financial year has been appropriated at R1,956 million. When compared to the 2017/18 Adjustments Budget, operational expenditure has increased by 8.78% in the 2018/19 budget and has increased by 8.04% for 2018/2019 and increased by 5.38% for 2019/2020 being the outer years of the MTREF.

The capital budget of R429.1 million for 2018/19 is 22% more when compared to the 2017/18 Adjustments Budget. The induction is due to various projects being finalized

in the previous financial year as well as affordability constraints in the light of current economic circumstances and financial recovery of the municipality. The capital programme increases to R333.5 million in the 2019/20 financial year and then evens out in 2020/21 to R396.2 million.

A major portion of 44% of the capital budget will be funded from Government grants and subsidies. A portion of the capital budget will be funded from borrowing for the procurement of vehicles. The repayment of interest and redemption (capital costs) will not substantially increase over the MTREF and will therefore contribute to the financial recovery of the Municipality.

The Budget Summary provided in the following table provides a concise overview of George Municipality's budget from all the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service-delivery backlogs. The Budget Summary provides the key information regarding the following:

The operating surplus/deficit (after Total Expenditure) is positive over the MTREF

Capital expenditure is balanced by capital funding sources, of which

Transfers recognized are reflected on the Financial Performance Budget;

Borrowing is incorporated in the net cash from financing on the Cash Flow Budget

Internally generated funds are financed from the anticipated operating surplus to be realized at 30 June 2018. The amount is incorporated in the Net cash from investing in the Cash Flow Budget.

7.4 OPERATING REVENUE FRAMEWORK

For this to continue improving the quality of life of its communities through the delivery of high-quality services, it is necessary to generate sufficient revenue from rates and service charges. It is also important to ensure that all billable revenue is firstly correctly billed and secondly adequately collected. The prevailing economic circumstances are adding to the difficulties in collecting the revenue due to the municipality, and additional savings initiatives will need to be implemented in the MTREF to ensure the financial sustainability of the municipality.

The expenditure required to address the needs of the community will inevitably always exceed available funding; hence difficult choices must be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's revenue strategy is built around the following key components:

7.5 NATIONAL TREASURY'S GUIDELINES AND MACROECONOMIC POLICY

Revenue enhancement and maximizing the revenue base;

Efficient revenue management, which aims to ensure a 96% annual collection rate for property rates and other key service charges;

Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);

Ensuring cost-reflective tariff increases for water, sanitation and refuse collection;

Budgeting for a moderate surplus to ensure availability of cash reserves to back statutory funds and provisions.

Fully subsidising all indigent households in terms of the relief offered by the municipality

The following table is a summary of the 2018/19 MTREF (classified by main revenue source):

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Revenue By Source											
Property rates	2	172 061	192 654	211 433	231 124	233 904	233 904	233 904	254 955	270 253	286 468
Service charges - electricity revenue	2	470 434	534 778	565 450	603 778	606 183	606 183	606 183	647 628	686 485	727 675
Service charges - water revenue	2	97 849	110 115	121 172	124 258	124 258	124 258	124 258	134 199	144 935	156 529
Service charges - sanitation revenue	2	64 420	77 683	81 869	79 592	82 392	82 392	82 392	89 395	96 994	105 238
Service charges - refuse revenue	2	44 812	54 001	61 814	66 457	67 657	67 657	67 657	77 805	89 475	102 895
Service charges - other		302	319	18	-	-	-	-	-	-	-
Rental of facilities and equipment		2 563	2 423	3 756	4 937	5 279	5 279	5 279	5 596	5 932	6 288
Interest earned - external investments		24 773	30 704	37 304	27 035	34 035	34 035	34 035	38 610	41 924	44 095
Interest earned - outstanding debtors		3 635	4 710	4 156	9 440	7 842	7 842	7 842	5 805	6 434	7 137
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		54 222	61 062	34 300	68 461	69 940	69 940	69 940	72 569	76 923	81 538
Licences and permits		2 317	2 262	2 126	3 156	3 156	3 156	3 156	3 345	3 546	3 759
Agency services		7 749	8 539	9 445	7 950	7 950	7 950	7 950	8 427	8 932	9 468
Transfers and subsidies		251 537	297 574	310 241	419 820	429 797	429 797	429 797	473 230	529 114	569 466
Other revenue	2	42 012	81 584	71 844	103 308	79 000	79 000	79 000	107 011	151 151	165 141
Gains on disposal of PPE		457	39	597	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		149 216	129 417	149 591	200 913	250 649	250 649	250 649	175 958	47 699	57 898
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		2 520	-	-	-	-	-	-	-	-	-
Total Revenue		1 390 879	1 587 864	1 665 115	1 950 229	2 002 041	2 002 041	2 002 041	2 094 533	2 159 796	2 323 596

Revenue generated from services charges remains the major source of revenue for the municipality, amounting to 49% of total revenue. The major sources of revenue for the 2018/19 financial year can be summarized as follows:

Source	Amount (R'000)	Percentage
Assessment Rates	254 955	15%
Electricity revenue	647 628	39%
Water revenue	134 199	8%
Sewerage charges	89 395	5%
Refuse charges	77 805	5%
Grants and subsidies	473 230	28%

The second largest source is operating grants and subsidies totalling R 473.2 million and mainly comprising equitable share allocated through the Division of Revenue Act and provincial housing allocation for the construction of houses. Other operating grants include the Finance Management Grant, the Municipal Systems Improvement Grant as well as the EPWP Incentive Grant.

Other revenue consists of various items such as income received from permits and licences, building plan fees, connection fees, fines collected and other sundry receipts. This revenue totals R241.6 million for the 2018/2019 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost effective and market related.

7.6 OPERATING EXPENDITURE FRAMEWORK

George Municipality's expenditure framework for the 2018/19 budget and MTREF is informed by the following:

The asset renewal strategy and the repairs and maintenance plan

Funded budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit

Addressing and finalising legacy issues to focus on service delivery and financial sustainability, and

Operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services.

The following table is a high-level summary of the 2018/19 budget and MTREF (classified per main type of operating expenditure):

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2018/19	+1 2019/20	+2 2020/21
R thousand	1										
Expenditure By Type											
Employee related costs	2	348 452	356 463	407 027	456 095	480 769	480 769	480 769	538 851	572 004	611 952
Remuneration of councillors		16 678	17 467	18 801	22 269	22 269	22 269	22 269	18 649	19 955	21 351
Debt impairment	3	59 121	88 516	72 145	64 139	64 139	64 139	64 139	67 987	72 066	76 390
Depreciation & asset impairment	2	116 324	141 582	155 475	156 878	156 509	156 509	156 509	162 429	146 592	131 581
Finance charges		51 073	48 715	44 109	38 104	38 110	38 110	38 110	32 340	35 999	33 053
Bulk purchases	2	310 889	359 854	395 857	408 100	409 442	409 442	409 442	439 392	465 756	493 701
Other materials	8	189	207	41 966	36 038	36 054	36 054	36 054	39 076	40 168	42 535
Contracted services		174 732	215 343	379 399	520 203	492 929	492 929	492 929	543 704	637 860	688 185
Transfers and subsidies		2 701	2 972	122	200	1 200	1 200	1 200	212	225	238
Other expenditure	4, 5	197 158	237 703	86 458	106 262	96 248	96 248	96 248	112 920	122 199	127 523
Loss on disposal of PPE		2 153	10 494	698	600	600	600	600	636	674	715
Total Expenditure		1 279 470	1 479 315	1 602 057	1 808 888	1 798 268	1 798 268	1 798 268	1 956 195	2 113 497	2 227 226

The budgeted allocation for employee-related costs for the 2018/19 financial year totals R538 million, which equals 27.55% of the total operating expenditure. Based on the collective SALGBC wage agreement, salary increases have been factored into this budget at a percentage increase of 7% for the 2018/19 financial year.

The cost associated with the remuneration of public office-bearers is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

The provision for bad debt impairment amounts to R67.9 million for the 2018/19 financial year. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate at which assets are consumed. Budget appropriations in this regard total R162.4 million for the 2018/19 financial year and equate to 8.3% of the total operating expenditure.

7.7 REPAIRS AND MAINTENANCE

To provide basic services, Council needs to provide for the repairs maintenance of its infrastructure assets. Such expenses are needed to maintain the current service standards and will also extend the assets' useful lives. Budget Circular 66 cautions

municipalities not to affect savings in repairs and maintenance to balance the budget but to ensure that sufficient budgetary allocation is made for this expenditure item.

7.7.1 Free Basic Services

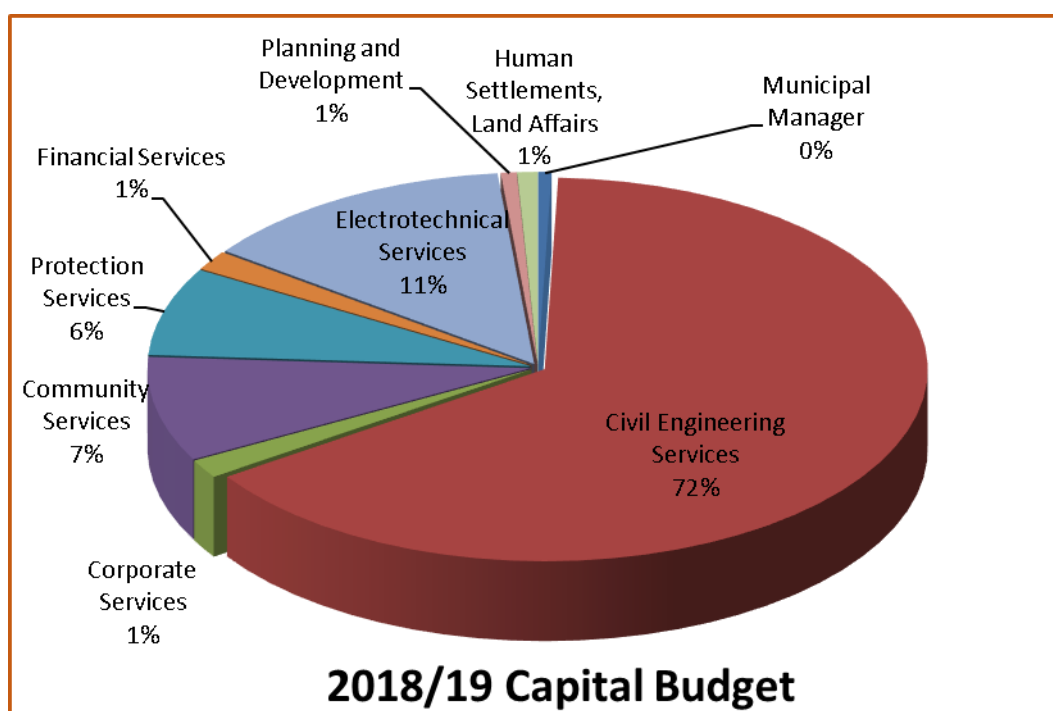
The social package assists poor households in paying for municipal services. To receive these free services the households are required to register in terms of George Municipality's Indigent Policy. Currently there are 16 544 households on the Indigent register.

The indigent process is one of self-registration – therefore, households needing assistance must apply for the subsidy annually. The cost of the social package of the registered indigent households is financed by National Government through the Local Government Equitable Share received in terms of the annual Division of Revenue Act.

7.7.2 Capital Budget and Expenditure

The IDP process informs the capital budget and information obtained from relevant stakeholders, through public participation and ward committee processes. The total capital requirements for the 2018/19 financial year are R429.1 million.

The following chart provides a breakdown of the capital budget allocation:



Capital budget allocation

The following table provides a breakdown of budgeted capital expenditure by vote.

Directorate	Total Per Department			
	Adjustment Budget Feb 2018	Proposed 2018/19	Proposed 2019/20	Proposed 2020/21
	R	R	R	R
Municipal Manager	11 251 500	1 259 500	363 000	347 000
Planning and Development	805 500	2 330 500	725 000	637 000
Protection Services	29 498 826	25 828 260	9 828 000	6 786 000
Corporate Services	3 397 245	5 299 355	3 042 000	1 345 000
Human Settlements	1 989 466	3 003 500	5 337 000	3 963 000
Community Services	25 642 922	30 712 881	13 806 409	20 601 980
Civil Engineering Services	231 126 587	307 490 559	214 311 200	290 251 988
Electro-Technical Services	43 205 630	47 412 110	83 172 144	69 223 373
Financial Services	3 767 400	5 774 000	2 917 000	3 103 000
	350 685 075	429 110 665	333 501 753	396 258 341

Breakdown of budgeted capital expenditure by vote

National Treasury Budget Circulars 85 and 86 emphasize the constricting economic climate in which we operate and urge municipalities to ensure value for money spending and protection of the poor. The said circulars encourage the municipalities to carefully evaluate all spending decisions. George Municipality's budget for the 2018/19 financial year will focus on the following:

Core developmental service-delivery obligations assigned to the municipality in the Constitution

Maintenance of existing infrastructure enjoys preference

Provision of basic services, improvement of the quality of housing, infrastructure as well as sustainable service delivery to ensure the financial viability of this municipality

Balancing quality and affordability in the rendering of services to the community

Ensuring that value for money spending is obtained in delivering services to the community, and

Strengthening of management, leadership and oversight.

7.8 RECONCILING THE 2018/19 BUDGET WITH THE 2018/19 INTEGRATED DEVELOPMENT PLAN

The following tables depict what the budget buys in term of IDP priorities for the 2018/19 financial year.

7.8.1 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand													
Sanitation	Affordable Quality Services	3		155 552	137 205	143 176	169 092	177 212	177 212	197 372	186 406	202 084	
Water Services	Affordable Quality Services	3		125 895	144 582	180 067	186 071	186 262	186 262	170 746	177 659	192 414	
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	3		49 359	8 897	11 424	23 370	23 020	23 020	57 444	2 943	3 119	
Transport Planning & Traffic Engineering	Affordable Quality Services	3		146 967	296 764	285 360	382 665	403 245	403 245	337 566	338 862	359 828	
Electricity	Affordable Quality Services	3		507 302	567 991	588 021	653 109	656 114	656 114	696 195	731 726	775 747	
Housing	Affordable Quality Services	3		32 654	15 041	18 914	44 297	46 812	46 812	72 107	126 607	149 593	
Spatial Planning	Affordable Quality Services	3		5 043	6 503	7 697	6 966	8 346	8 346	9 385	9 958	10 565	
Property Development	Affordable Quality Services	3		6 851	6 644	10 298	7 725	10 725	10 725	12 987	13 767	14 593	
Public Safety and Law Enforcement	Safe, Clean and Green	2		55 984	58 071	35 878	68 649	68 649	68 649	72 109	75 538	80 070	
Road Transport	Affordable Quality Services	3		10 058	10 789	11 760	11 106	11 261	11 261	11 937	12 653	13 412	
Environmental Health	Safe, Clean and Green	2	2	2	2	3	1	1	1	2	2	2	
Public Amenities	Affordable Quality Services	3		4 027	4 112	3 725	3 659	4 251	4 251	4 594	4 323	4 370	
Waste Management	Safe, Clean and Green	2		67 676	80 264	90 392	101 008	102 208	102 208	116 263	130 676	148 210	
Sport facilities and Development	Develop and Grow George	1		5 429	5 659	3 819	5 375	5 415	5 415	11 642	5 809	6 117	
Local Economic Development	Develop and Grow George	1		131	33	374	–	276	276	–	–	–	
Tourism	Develop and Grow George	1		4	4	20	192	312	312	382	159	169	
Financial viability and management	Good Governance and Human Capital	5		28 091	33 169	32 600	33 765	40 765	40 765	43 259	48 598	52 093	
Revenue enhancement	Good Governance and Human Capital	5		175 581	195 940	218 681	235 509	238 289	238 289	259 604	275 181	291 692	
Credit Control	Good Governance and Human Capital	5		–	–	–	–	–	–	–	–	–	
Budget Formulation and control	Good Governance and Human Capital	5		1 049	1 100	1 240	1 150	1 405	1 405	1 073	1 029	727	
People Management and Empowerment	Good Governance and Human Capital	5		376	557	1 726	500	710	710	650	650	650	
Administrative Support	Good Governance and Human Capital	5		2 773	3 534	4 106	3 762	3 762	3 762	4 133	3 777	3 998	
Library Services	Affordable Quality Services	3		7 920	8 081	12 878	9 329	10 070	10 070	9 974	10 520	11 102	
Integrated Development Planning	Participative Partnerships	4		–	–	–	–	–	–	–	–	–	
Communication	Participative Partnerships	4		193	137	564	116	116	116	123	131	138	
HIV/Aids	Affordable Quality Services	3		–	–	–	–	–	–	–	–	–	
Social Development	Affordable Quality Services	3		1 962	2 784	2 391	2 814	2 814	2 814	4 985	2 825	2 904	
Internal Audit and Risk Management	Good Governance and Human Capital	5		2	2	0	–	–	–	–	–	–	
Allocations to other priorities				2									
Total Revenue (excluding capital transfers and contributions)				1	1 390 879	1 587 864	1 665 115	1 950 229	2 002 041	2 002 041	2 094 533	2 159 796	2 323 596

Source: 2018/19 Budget - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

7.8.2 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand													
Sanitation	Affordable Quality Services	3		78 116	87 810	96 608	91 434	88 622	88 622	148 502	151 593	157 944	
Water Services	Affordable Quality Services	3		111 171	122 381	145 268	124 282	125 906	125 906	82 712	101 721	106 289	
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	3		136 025	101 011	107 015	100 204	99 298	99 298	104 386	84 580	82 046	
Transport Planning & Traffic Engineering	Affordable Quality Services	3		95 010	229 954	226 075	336 081	314 720	314 720	330 179	370 861	380 579	
Electricity	Affordable Quality Services	3		403 976	466 847	511 661	538 207	539 309	539 309	585 594	616 610	650 751	
Housing	Affordable Quality Services	3		52 490	38 739	45 744	81 314	81 694	81 694	106 929	162 970	188 025	
Spatial Planning	Affordable Quality Services	3		12 032	14 318	14 674	16 821	17 091	17 091	21 576	22 926	24 467	
Property Development	Affordable Quality Services	3		8 923	10 249	13 286	5 136	5 146	5 146	5 660	5 863	5 991	
Public Safety and Law Enforcement	Safe, Clean and Green	2		90 951	110 050	92 818	113 819	115 478	115 478	125 783	132 564	140 208	
Road Transport	Affordable Quality Services	3		4 442	4 978	5 944	7 135	7 522	7 522	8 274	8 823	9 384	
Environmental Health	Safe, Clean and Green	2		1 000	1 140	1 338	1 762	1 762	1 762	2 407	2 590	2 758	
Public Amenities	Affordable Quality Services	3		24 976	26 976	31 372	44 161	45 126	45 126	40 497	42 246	44 591	
Waste Management	Safe, Clean and Green	2		52 939	64 373	74 138	72 925	80 135	80 135	90 365	89 414	93 849	
Sport facilities and Development	Develop and Grow George	1		11 130	11 012	11 815	8 643	9 266	9 266	13 846	13 927	14 365	
Local Economic Development	Develop and Grow George	1		1 982	2 209	2 742	2 802	2 802	2 802	3 446	3 640	3 845	
Tourism	Develop and Grow George	1		2 454	2 666	3 340	5 039	5 161	5 161	6 284	6 608	6 953	
Financial viability and management	Good Governance and Human Capital	5		28 787	31 506	25 149	39 560	40 925	40 925	43 140	48 241	51 736	
Revenue enhancement	Good Governance and Human Capital	5		18 447	19 598	31 549	26 462	24 677	24 677	27 527	29 631	31 590	
Credit Control	Good Governance and Human Capital	5		2 759	3 226	3 283	3 165	3 181	3 181	3 804	4 069	4 352	
Budget Formulation and control	Good Governance and Human Capital	5		2 711	2 475	3 620	3 791	3 796	3 796	4 123	4 304	4 255	
People Management and Empowerment	Good Governance and Human Capital	5		13 989	14 414	17 935	19 092	20 208	20 208	23 936	25 427	27 107	
Administrative Support	Good Governance and Human Capital	5		92 715	76 601	92 786	116 830	115 301	115 301	117 295	123 877	131 199	
Library Services	Affordable Quality Services	3		8 234	8 852	9 777	9 183	9 238	9 238	12 598	13 388	14 231	
Integrated Development Planning	Participative Partnerships	4		1 557	1 339	2 009	2 346	2 520	2 520	4 246	4 527	4 815	
Communication	Participative Partnerships	4		7 097	9 460	11 645	15 976	15 476	15 476	16 385	17 184	18 320	
HIV/Aids	Affordable Quality Services	3		749	804	542	798	1 180	1 180	1 200	1 277	1 360	
Social Development	Affordable Quality Services	3		7 331	9 066	11 949	11 350	11 880	11 880	13 620	12 001	12 775	
Internal Audit and Risk Management	Good Governance and Human Capital	5		7 478	7 262	7 973	10 568	10 848	10 848	11 881	12 636	13 439	
Allocations to other priorities													
Total Expenditure				1	1 279 470	1 479 315	1 602 057	1 808 888	1 798 268	1 798 268	1 956 195	2 113 497	2 227 226

Source: 2018/19 Budget - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

7.8.3 Reconciliation of IDP strategic objectives and budget (Capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Sanitation	Affordable Quality Services	3		57 725	26 052	62 163	99 738	103 206	103 206	134 709	103 395	65 585
Water Services	Affordable Quality Services	3		4 663	13 835	4 352	8 438	8 438	8 438	65 635	84 560	172 984
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	3		26 650	23 831	17 068	45 045	45 045	45 045	107 147	26 356	51 683
Transport Planning & Traffic Engineering	Affordable Quality Services	3		60 004	92 718	82 301	72 680	66 154	66 154	14 696	–	–
Electricity	Affordable Quality Services	3		25 127	27 659	14 538	68 450	71 578	71 578	47 412	83 172	69 223
Housing	Affordable Quality Services	3		485	2 757	1 350	1 759	2 035	2 035	3 004	5 337	3 963
Spatial Planning	Affordable Quality Services	3		–	–	–	749	749	749	1 916	587	621
Property Development	Affordable Quality Services	3		–	–	–	–	–	–	–	–	–
Public Safety and Law Enforcement	Safe, Clean and Green	2		4 107	4 496	10 355	2 437	2 596	2 596	9 083	8 062	6 158
Road Transport	Affordable Quality Services	3		176	271	33	477	1 318	1 318	930	865	118
Environmental Health	Safe, Clean and Green	2		–	–	–	–	–	–	–	–	–
Public Amenities	Affordable Quality Services	3		1 763	1 815	770	2 301	5 556	5 556	7 047	4 525	3 071
Waste Management	Safe, Clean and Green	2		10 959	5 831	5 304	11 970	16 059	16 059	14 644	6 186	9 892
Sport facilities and Development	Develop and Grow George	1		5 054	4 846	3 933	6 157	6 206	6 206	11 572	5 621	7 879
Local Economic Development	Develop and Grow George	1		11	–	35	134	134	134	153	68	–
Tourism	Develop and Grow George	1		41	19	122	116	116	116	263	70	16
Financial viability and management	Good Governance and Human Capital	5		460	1 425	662	405	405	405	122	14	–
Revenue enhancement	Good Governance and Human Capital	5		–	–	–	–	–	–	103	5	–
Credit Control	Good Governance and Human Capital	5		–	–	–	–	–	–	89	–	–
Budget Formulation and control	Good Governance and Human Capital	5		–	–	–	–	–	–	35	5	–
People Management and Empowerment	Good Governance and Human Capital	5		–	–	–	–	–	–	302	–	–
Administrative Support	Good Governance and Human Capital	5		5 154	9 758	5 194	18 614	18 886	18 886	9 174	4 594	4 986
Library Services	Affordable Quality Services	3		340	73	4 424	1 074	1 815	1 815	844	38	35
Integrated Development Planning	Participative Partnerships	4		–	–	–	–	–	–	–	–	–
Communication	Participative Partnerships	4		–	761	767	158	158	158	–	–	–
HIV/Aids	Affordable Quality Services	3		–	–	–	–	–	–	–	–	–
Social Development	Affordable Quality Services	3		19	2 234	166	232	232	232	235	41	44
Internal Audit and Risk Management	Good Governance and Human Capital	5		–	–	–	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	202 738	218 381	213 537	340 932	350 685	350 685	429 111	333 502	396 258

Source: 2018/19 Budget - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (capital expenditure)

CHAPTER 8

Performance Management

8.1 INTRODUCTION

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

8.2 PERFORMANCE FRAMEWORK

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance.

The Municipal Council adopted a Performance Management Framework on 26 October 2011 and was subsequently reviewed on 12 February 2018.

8.3 PERFORMANCE MANAGEMENT SYSTEM

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

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

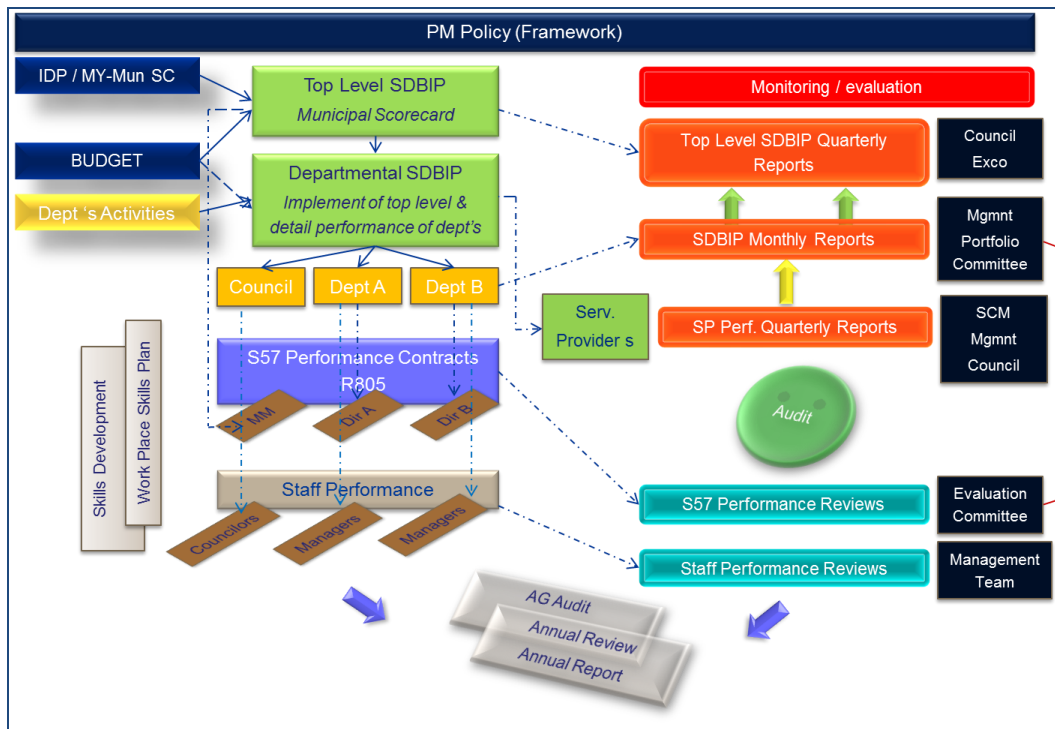


Figure 8.1: Performance Management system

8.4 ORGANISATIONAL PERFORMANCE

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

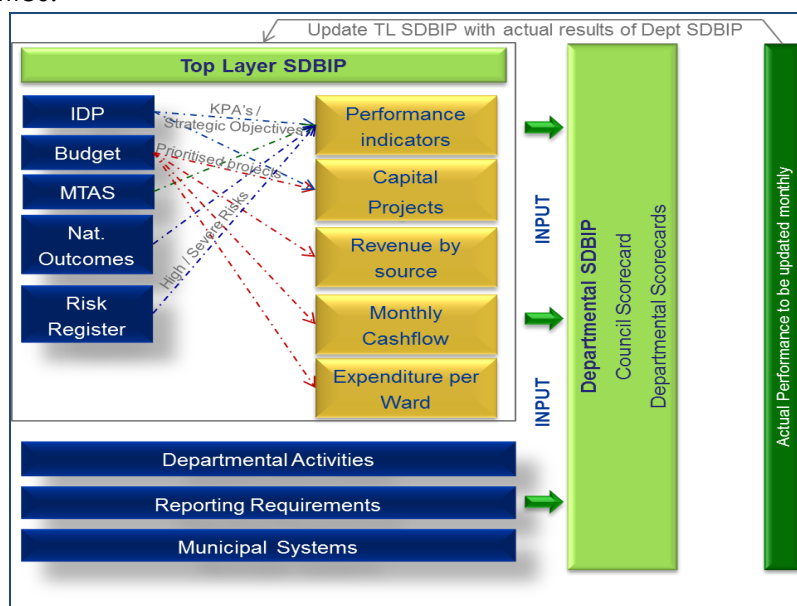


Figure 8.2: Organisational Performance

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

8.5 INDIVIDUAL PERFORMANCE FOR SECTION 56/57 MANAGERS

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

- Each manager must develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

8.6 INDIVIDUAL PERFORMANCE

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000 requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regards to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

The Human Resources Department is continuously monitoring the implementation and cascading of performance management to lower levels.

8.7 PERFORMANCE REPORTING

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

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

Mid-Year Assessment

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

The format of the report must comply with the Section 72 requirements. This report is submitted to Council for approval before or on 25 January of each year and published in accordance with Section 21A of the MSA.

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the Local Government: Municipal Systems Act, No. 32 of 2000. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalised and submitted to the Office of the Auditor General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval by end of January of each year and published in accordance with Section 21A of the Local Government: Municipal Systems Act, No. 32 of 2000.

8.8 MONITORING PERFORMANCE

The Municipality utilises an electronic web based system on which KPI owners update actual performance monthly. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set;
- The output/outcome of achieving the KPI;
- The calculation of the actual performance reported (If %);
- A performance comment;
- Actions to improve the performance against the target set, if the target was not achieved;
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated

ANNEXURE A: COMMENTS RECEIVED FROM THE PROVINCIAL MINISTER OF LOCAL GOVERNMENT – ASSESSMENT OF GEORGE MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN FOR 2017 – 2022



**Western Cape
Government**

Local Government

**MINISTRY OF LOCAL GOVERNMENT,
ENVIRONMENTAL AFFAIRS AND**

DEVELOPMENT PLANNING

REFERENCE: 3/11/2/13 (2017/1106)

The Mayor

GEORGE MUNICIPALITY

PO Box 19

George

6530

Dear Councillor Naik

**ASSESSMENT OF THE GEORGE LOCAL MUNICIPALITY 2017-2022 INTEGRATED DEVELOPMENT
PLAN**

I wish to thank your municipality for submitting an adopted Integrated Development Plan (IDP) to me as the Western Cape Minister of Local Government, Environmental Affairs and Development Planning for commenting purposes as required in terms of Chapter 5, Section 32 of the Municipal Systems Act, Act 32 of 2000 (MSA). I would like to applaud your municipality for adopting your IDP on 31 May 2017.

I would like to extend my appreciation to your municipality for participating in all intergovernmental engagements. These engagement processes are a testimony to the intersphere co-ordinating and integration that is becoming an enduring part of our government and development landscape towards making the IDP the plan of government. Evidence of this process was seen during the LG MTEC 3 engagements which took place in April and May 2017, where the Provincial Government engaged your municipality on the draft IDP, Budget, Spatial Development Framework (SDF) and various other strategies and plans.

As you are aware, the IDP is the core strategic document of your municipality and there needs to be total commitment and buy-in from your municipal stakeholders at both the administrative and political level to ensure the formulation and subsequent implementation of the IDP.

I wish to highlight the analysis of the IDP reflects the findings of my Department and other key sector Departments in the Province.

My comments on your 2017-2022 Final Adopted IDP (4th Generation IDP) addresses the following aspects:

- 1 Conformance of your IDP to relevant legislation;
 - 2 Some key strengths found in your IDP during the analysis process;
 - 3 Critical areas of improvement in your IDP and related sector plans, policies and programmes.
-
1. Conformance of the 2017-2022 Final Adopted IDP
The 2017-2022 Final Adopted IDP does not fully comply with all of the requirements in terms of the Municipal Systems Act (Act 32 of 2000). See the comments below regarding the Regional Waste Disposal Facility and Spatial Development Framework (SDF).
 2. Strengths of your IDP
 - 2.1 The 2017-2022 IDP reflects a situational analysis by ward indicating the needs, challenges and priorities emanating from public engagements and indicates that the Municipality has a system of participatory governance that encourages local communities to participate in the affairs of the Municipality starting from the preparation, implementation and review of the IDP.
 - 2.2 The 2017-2022 IDP reflects the inclusion of detailed ward plans that give an indication of the projects and financial commitment that respond to the needs of the community and give effect to the municipalities strategic priorities and budget.
 - 2.3 The Municipality reflects improvement in the provision of household water, electricity, sanitation, refuse removal and housing.
 - 2.4 The 2017-2022 Draft IDP shows that George Municipality has an approved organisational structure which is responsive to the strategic objectives of the IDP and all the senior management posts are filled.
 3. Main areas of improvement
 - 3.1 In terms of the Regional Waste Disposal Facility which was agreed to between the Eden District, Bitou, Knysna, George and Mossel Bay Municipalities, Eden Municipality has indicated that in terms of the final Council adopted IDPs and budgets inadequate provision have been made in terms of the budget allocations by the respective commitments towards the Regional Waste Disposal Facility. Eden has confirmed that confirmation was requested from Bitou, Knysna, George and Mossel Bay Municipalities of the actual budget provided for in the adopted IDPs and budgets.
 - 3.2 Bitou has not yet responded. Knysna Municipality indicated provision for R 9 000 000.00. Amount needed from Knysna Municipality is R 9 453 013.15. George indicated provision for R 13 908 000.00. Amount needed from George Municipality is R 1 759 310.86. Mossel Bay indicated provision of R 6 856 087.00. Amount needed from Mossel Bay Municipality is R 14 657 778.80.

- 3.3 As such, the IDPs and budgets of these Municipalities are not aligned with each other. In the absence of adequate financial commitments or an amended agreement between the Eden District, Bitou, Knysna, George and Mossel Bay regarding an alternative solution to waste management for the five municipalities, Bitou, Mossel Bay, George and Knysna Municipalities are, in terms of section 32(2)(a) of the MSA, requested to immediately adjust their IDP and budget in order to ensure alignment. The Municipalities can then in their responses/objections to this request for adjustment indicate how they intend to respond to this shortcoming.
- 3.4 It is understood that it was the intention of the Council to re-adopt the 2013 SDF as a core component of the 2017-2022 IDP and to during the next few years to revise the SDF and adopt the new SDF as a core component of the IDP during an IDP amendment process. It is, however, not clear whether the 2013 SDF was indeed adopted as a core component of the 2017-2022 IDP. In the absence of a copy of a Council Resolution indicating that the SDF was indeed adopted as a core component of the 2017-2022 IDP, George Municipality is requested in terms of section 32(2)(a) of the MSA to immediately make the necessary adjustment in order to adopt the SDF as a core component of the IDP.
- 3.5 The municipality is non-compliant with regard to the mandate pertaining to the coordination and administration of incidents as defined in section 30(1) of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA). As such, the municipality is requested to give immediate attention to the requirement that a Municipal official must be assigned the National Environmental Management Act (107 of 1998) Section 30 responsibilities and to inform the Department of Environmental Affairs and Development Planning accordingly.
- 3.6 The Municipality should consider the recommendation on the draft IDP around the identification of communities that do not have access to basic services and to adequately address the finding.
- 3.7 The 2017-2022 IDP reflects the Municipality's strategic objectives that are inclusive of performance outcomes, however, the IDP still does not reflect the key performance indicators and targets. The Municipality should therefore prioritise the inclusion of the municipal key performance indicators with targets for the 5 years.
- 3.8 The Municipality should reflect further alignment of the Water Services Development Plan, the Pavement Management System, the Storm Water Master Plan, the Integrated Transport Plan and the 3rd Generation Integrated Waste Management Plan in the future reviews and amendments of the 2017-2022 IDP.
- 3.9 The Municipality should consider the recommendations made regarding climate change; internal and external municipal challenges and the potential impact on the agricultural sector; the agri-processing and proposed agri-park programme as well as the inclusion of agri-worker census data in subsequent reviews and amendments of the 2017 - 2022 IDP.
4. 2017-2022 Final IDP Drafting Process

The George Municipality adopted a Process Plan that guides the drafting of the 2017-2022 IDP in August 2016 that details specific timeframes, the structures involved in the 2017-2022 IDP drafting and reviewing process as well as the mechanisms and procedures established for public consultation.

5. Conclusion

Based on the LG MTEC 3 process and comments provided above, your Municipality's 2017-2022 IDP is not regarded as fully compliant with the provisions of the MSA and in terms of section 32(2)(a) of the MSA the Municipality is requested to adjust the IDP and budget in order to address the shortcomings highlighted above regarding the Regional Waste Disposal Facility and Spatial Development Framework.

I trust that these comments will add value to your next IDP process and that the process leading to these comments was equally meaningful to the municipality. I would like to thank your municipality for cooperating with the Province during the IDP assessment process.

Please address any queries to Mr G Gerber, the Director: Development Facilitation in my Department at telephone number: 021 483 2787 and email: Gerhard.Gerber@westerncape.gov.za within two weeks upon receipt of this letter.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'A. Bredeell', with a stylized flourish at the end.

A BREDELL
MINISTER: LOCAL GOVERNMENT, ENVIRONMENTAL AFFAIRS AND DEVELOPMENT
PLANNING
DATE: 11/07/2017

ANNEXURE B: RESPONSE TO THE COMMENTS OF THE PROVINCIAL MINISTER OF LOCAL GOVERNMENT - ASSESSMENT OF GEORGE MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN FOR 2017 – 2022



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*Kantoor van die Uitvoerende Burgemeester
Office of the Executive Mayor*

Minister:Local Government, Environmental Affairs and Development Planning

Private Bag X9086

Cape Town

8000

Dear Minister Bredell

ASSESSMENT OF THE GEORGE LOCAL MUNICIPALITY 2017-2022 INTEGRATED DEVELOPMENT PLAN

This serves to acknowledge receipt of your letter 11 July 2017 regarding the above-mentioned subject and to provide response with respect to the main areas which require improvement in our 2017-2022 IDP. Our response focuses mainly on pages 2 and 3 of your letter and addresses subsections 3.1 to 3.7.

3.1 Regional Waste Disposal Facility

The matter is far more complex and cannot be reduced to a budgetary issue.

After raising the tariffs by 15% for the 2017/2018 financial year as well as the outer years, the George Municipality only managed to budget for 50% of the required cost of disposing of the waste at the regional site. The financial model is not

affordable and requires National / Provincial Government funding to at least establish the infrastructure.

The misalignment confirms the issue and should be highlighted as such.

Urgent intervention should be given to this issue.

3.2 Spatial Development Framework

At a meeting held on 31 May 2017 Council resolved to adopt the Five-Year IDP 2017-2022 as a principal strategic planning instrument to guide and inform planning and development. Concurrently the George Spatial Development Framework of May 2013 was re-adopted as a core component of the IDP with a directive that a revised SDF must be prepared and submitted for adoption along with the first review of the 2017-2022 IDP.

A letter dated 17 July 2017 drafted in terms of Section 14(c) of Land Use Planning Act (LUPA) (No. 3 of 2014) addressed to the MEC Environmental Affairs and Development Planning along with a copy of the Council resolution was delivered by hand on 18 July 2017 to the George offices in Progress Street.

Following the inputs received during the LGMTEC Assessment process, certain additions were made to the initial draft IDP which was subsequently adopted by Council as the final IDP. These additions can be tracked in the following sections:

- Section 1.2: Focus of the George Municipality's 2017-2022 Integrated Development Plan
- Section 1.3: Legislative framework
- Section 1.3.6: Local Government: Municipal Systems Act (No. 32 of 2000)
- Section 1.5: The process plan
- Section 3.2.6: Municipal policies and service-delivery improvement plans
- Section 3.5: Intergovernmental relations
- Section 3.7: Effectiveness and efficiency of local government –
 - Infrastructure and effective service delivery Objectives;
 - Housing Objectives;
 - Environmental sustainability and safety; and
 - Sustainable Human Settlements.
- Section 4.3: Strategic goals and priorities
- Section 4.4: Project prioritisation
- Section 5.2.1: Spatial Development Framework

3.3 Coordination and administration of incidents as defined in Section 30(1) of the National Environmental Management Act (No. 107 of 1998)

The mandate as defined in Section 30(1) of the National Environmental Management Act (No. 107 of 1998) is assigned to Mr. Wessel Robertson, our Waste Management Officer, who regularly reports to the Department of Environmental Affairs and Development Planning on incidences that occur at the Landfill and Refuse Transfer Facility.

3.4 Identification of communities that do not have access to basic services

Chapter 2 of the 2017-2022 IDP in sections 2.21 to 2.25 are dedicated to access to basic services.

3.5 The IDP does not reflect the key performance indicators and targets

Chapter 5 of the 2017-2022 IDP is concluded with an organisational scorecard with key performance indicators with targets for the next five years.

3.6 The Municipality should reflect further alignment of the Water Services Development Plan, the Pavement Management System, the Storm Water Master Plan, the Integrated Transport Plan and the third (3rd) Generation Integrated Waste Management Plan in future reviews and amendments of the 2017-2022 IDP.

Some of these plans are currently being reviewed. A greater effort will be made to ensure that this alignment is reflected in future reviews of the 2017-2022 IDP.

3.7 The Municipality should consider the recommendations made regarding climate change; internal and external municipal challenges and the potential impact on the agricultural sector; the agri-processing and proposed agri-park programme as well as the inclusion of agri-worker census data in subsequent reviews and amendments of the 2017-2022 IDP.

We are in agreement with this finding and a concerted effort will be made to address this in future reviews of the 2017-2022 IDP.

We wish to express our sincere appreciation for your constructive comments on our 2017-2022 IDP.

Yours sincerely,



M Naik

EXECUTIVE MAYOR: GEORGE MUNICIPALITY

DATE: 25/07/2017

ANNEXURE C: RESPONSE TO THE KEY FINDINGS ON THE DRAFT 2018/19 IDP BY THE WESTERN CAPE DEPARTMENT OF LOCAL GOVERNMENT

INTEGRATED DEVELOPMENT FINDINGS/RECOMMENDATIONS		
Ref/ Page	Finding/ Recommendation	Comment(s)
Page 11 3.3	<p>DISASTER MANAGEMENT</p> <p>Recommendation</p> <p>The Municipality should reflect in the 2018/19 Final Adopted IDP, the findings of the DRA conducted in 2014/15 and place more emphasis on risk reduction initiatives as per DRA.</p>	<p>The recommendation is noted</p> <p>Although the DRA was conducted in 2014/2015 the Municipality is currently in process with a new DRA.</p>
Page 11 3.4	<p>AGRICULTURE</p> <p>Recommendations</p> <p>The Municipality is encouraged to reflect on the agricultural data, soil types, land-use potential and the socio-economic situation of agri-workers in rural areas in the 2018/19 Final Adopted IDP.</p> <p>The Municipality should include a section on climate change, addressing the potential risks, its impact on the economy and propose certain mitigating interventions in the 2018/19 Final Adopted IDP.</p>	<p>The recommendations are noted and will be addressed in the final IDP.</p>
Page 13 3.6	<p>INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</p> <p>Recommendation</p> <p>The Municipality should prioritise the filling of all critical positions to ensure effective function of the organisation and to give effect to the Council's strategic objective and developmental goals.</p>	<p>The Macro Organisational Structure was reviewed during 2017 in order to enhance service delivery. Provision was made on the 2017/2018 salary budget for critical positions within the respective Directorates.</p> <p>The budgeted posts are filled in line with the recruitment and selection policy, considering the strategic objectives of Council.</p>

SPATIAL DEVELOPMENT – IMPLEMENTATION OF SDF

No	Parameter	Response
SPATIAL DEVELOPMENT – IMPLEMENTATION OF SDF		
2	Was a notice regarding the proposed Municipal SDF published in the Provincial Gazette inviting the public to submit written comment?	<p>Notice was published in Provincial Gazette of 25 November and George Herald of 24 November 2016 inviting comments on the SDF 2013.</p> <p>Comments were received from 9 parties, including DRD&LR and DEA&DP.</p> <p>Once the draft revised SDF is released for public participation by Council a further publication will be posted.</p>
3	Was a notice of the proposed Municipal SDF placed in the media inviting the public to submit written comment?	<p>See above.</p> <p>Closing date for comments was 30 January 2017, however comments were accepted up until March 2017.</p>
4	Was a notice placed in the Provincial Gazette making known the adoption of the Municipal SDF?	Notice of the re-adoption of the SDF, 2013 was published in the Provincial Gazette on 21 July 2017 and George Herald on 20 July 2017.
5	Was the adopted SDF submitted to the Provincial Minister within 10 days of the adoption?	A letter was hand delivered on 17 July 2017.

No	Parameter	Response
SPATIAL DEVELOPMENT – IMPLEMENTATION OF SDF		
6	Is the budget allocation within the IDP responsive to the capital investment framework of the SDF?	<p>The current SDF originated pre-SPLUMA and does not include a capital investment framework.</p> <p>The SDF, 2013 does however include an implementation plan to which expression is given in the budget.</p> <p>The revised SDF will include a CIF upon which the budget can respond.</p> <p>Most human settlement project are funded by the WCPG and do not reflect on the budget, however expenditure on infrastructure and public transport is intended to equip the areas for human settlement development.</p>
7	Does the municipality have strategies in place that give effect to the principle of Spatial Justice, including settlement restructuring?	<p>The current SDF commits to maintaining a tight urban edge to ensure capital investment and economic growth occurs within the urban areas where the urban poor would also benefit from access to new employment opportunities and improved public amenities.</p> <p>Several sites within proximity of the CBD has been identified as restructuring sites, where the municipality in conjunction with the Housing authorities will be developing flats for government assisted rental units</p>
8	Does the municipality have strategies in place that give effect to the principle of Spatial Sustainability? (Possible information which could be used to assess this may include IDP budget allocation and relevant planning decisions).	<p>The SDF promotes the optimal use of vacant and under-utilised land within the urban edge.</p> <p>Currently the vacant land audit is being updated and will include private owned land as well to assist the municipality in decisions regarding acquisition of land where catalytic projects can be initiated.</p> <p>The revised SDF has been extended to assess fiscal sustainability of different growth options.</p> <p>The municipality will henceforth make use of a Fiscal Impact Tool to assist in taking land development decisions that are fiscally more sustainable.</p>

No	Parameter	Response
SPATIAL DEVELOPMENT – IMPLEMENTATION OF SDF		
9	Does the municipality have strategies in place that give effect to the principle of Spatial Sustainability? (Possible information which could be used to assess this may include IDP budget allocation and relevant planning decisions.	<p>The SDF promotes the optimal use of vacant and under-utilised land within the urban edge.</p> <p>Currently the vacant land audit is being updated and will include private owned land as well to assist the municipality in decisions regarding acquisition of land where catalytic projects can be initiated.</p> <p>The revised SDF has been extended to assess fiscal sustainability of different growth options.</p> <p>The municipality will henceforth make use of a Fiscal Impact Tool to assist in taking land development decisions that are fiscally more sustainable.</p>
10	Does the municipality have strategies in place that give effect to the principle of Efficiency? (Possible information which could be used to assess this includes IDP budget allocation and relevant planning decisions.)	<p>The municipality will invest in an urban intensification and densification strategy in the 2018/2019 financial year, which will focus on optimal use of assets.</p> <p>The municipality will retain its commitment to uphold a tight urban edge.</p>

DEVELOPMENT MANAGEMENT

No	Parameter	Response
26	What percentage of applications were not dealt with within the prescribed time period?	<p>To date for the 2017/2018 financial year 22.96% delegated and 48.48% non-Delegated land development were processed over the prescribed time period.</p> <p>A total of 486 applications were finalised. The number of non-delegated applications over time can be attributed to no Tribunal taking place in December 2017.</p> <p>Reports and decision letters finalised in November and December 2017 were held over until January 2018 due to office closure between Christmas and New Year.</p> <p>The department's ability to adhere to time frames is measured in terms an Organisational KPI and is captured in the annual report.</p>
28	Does the municipality have capacity in registered planners to perform all their planning functions in accordance with the prescriptions of the legislation?	<p>No.</p> <p>There are three registered planners in the land use management division and one registered planner committed to spatial planning.</p> <p>The capacity in both sections is not sufficient to meet the growing needs of the city efficiently and remain compliant on all legislative requirements.</p>
29	Has the municipality budgeted for the appointment of town and regional planners in future?	<p>Funds are available on the budget for appointment of a Director, Deputy Director and a Town Planner.</p> <p>Recruitment is in progress; however, the municipality struggles to recruit suitably qualified and skilled professionals in accordance with HR requirements</p> <p>Consideration needs to be given to improve the remuneration package for planners to attract suitable candidates.</p> <p>The need for appointment of a Manager for the Spatial Planning division has been expressed and the post is flagged as a critical post, budget permitting.</p>

DEVELOPMENT MANAGEMENT		
No	Parameter	Response
30	Has the municipality kept and maintained a written record of all applications submitted and the reasons for decisions in respect of such applications for the amendment of its Land Use Scheme?	<p>Yes.</p> <p>All land development applications are captured in an Excel spreadsheet.</p> <p>Progress of the application is tracked on the spreadsheet up to the point of finalisation of appeals.</p> <p>The reasons for decisions are captured in the official letter written in execution of the decision and are kept on file and electronically.</p>
31	Does the municipality spatially depict land use decisions via a GIS or other system?	<p>Yes.</p> <p>All land use decisions are depicted on the GIS based zoning maps and all amendments to the maps are recorded in a register.</p> <p>A link to the GIS map is available on the municipal website.</p>

No	Parameter	Response
COASTAL MANAGEMENT		
41	Has your municipality delineated the coastal management line(s) on a map or maps that form part of its zoning scheme?	While the CML has not been finalised, the municipality has delineated the risk lines on the municipal GIS system, which serves as an alert to decision makers and creates awareness with land owners.
45	What percentage of awareness and/or education initiatives as indicated in your CMP were implemented during the past financial year.	<p>The municipality does not have suitably qualified officials in its employ that are dedicated to environmental management.</p> <p>Posts reflect on the organogram and has been identified as critical positions.</p> <p>This function will have to be executed by such a dedicated official.</p> <p>Currently the municipalities leans on the support and initiatives offered by DEA&DP and the EDM in this regard.</p>
46	Are the municipality's development plans (e.g. IDP, land development plan) aligned with the Municipal Coastal Management Plan, national coastal management programme and the provincial coastal management programme?	<p>Conditions for management of coastal areas are being incorporated into the revised SDF, however</p> <p>the municipality has limited capacity and expertise to effectively execute and legislate the development of coastal areas.</p>