

GEORGE - A CITY FOR A

SUSTAINABLE FUTURE

GEORGE MUNICIPALITY



2017 → 2022

Integrated Development Plan

2020/2020



4th Generation IDP



Third Review / Derde Hersiening / Uphononongo lwesithathu

Develop & Grow George

Safe, Clean & Green

Affordable Quality Services

Participative Partnership

Good Governance &
Human Capital



Draft Reviewed Integrated Development Plan

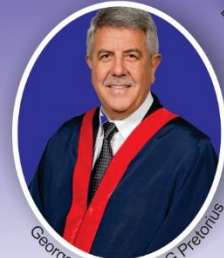
2020/2021



George Executive Mayor: Alderman M Naik

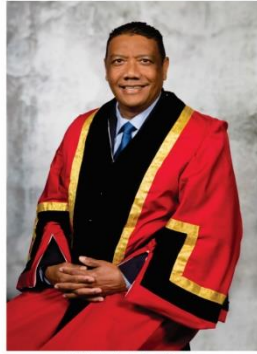


Deputy Mayor: Cllr C Clark



George Speaker: Cllr G Pretorius

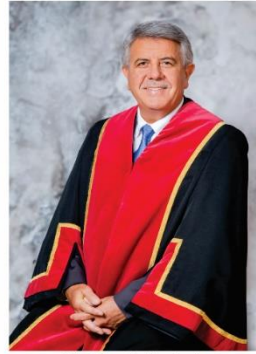
POLITICAL LEADERSHIP



Cllr Melvin Naik
Executive Mayor (DA)



Cllr Charlotte Clarke
Executive Deputy Mayor (DA)



Cllr Gerrit Pretorius
Speaker (DA)

PR COUNCILLORS



Cllr KF Mkondo
PR (AIC)



Cllr Iona Kritzinger
PR (DA)



Cllr Dirk Wessels
PR (DA)



Cllr Elizabeth Stroebel
PR (DA)



Cllr Gert van Niekerk
PR (VFP)



Cllr Mxolisi Nyakatil
PR (DA)



Cllr Helen Loff
PR (ANC)



Cllr Isaya Stemela
PR (DA)



Cllr Johan Du Toit
PR (ACDP)



Cllr John-Patrick Buys
PR (PBI)



Cllr Jullia Ncamazana
PR (ANC)



Cllr Justin Fry
PR (DA)



Cllr Leon van Wyk
PR (DA)



Cllr Vuyolwethu Kama
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 Mercia Draghoender
PR (SAC)

WARD COUNCILLORS



Cllr Jean Safers
WARD 1 (DA)



Cllr Daniel Cronje
WARD 2 (DA)



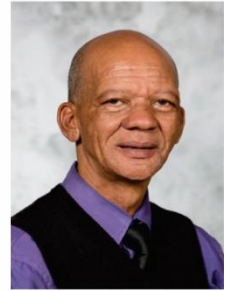
Cllr Erika Brown
WARD 3 (DA)



Cllr Marlene Barnardt
WARD 4 (DA)



Cllr Peter Louw
WARD 5 (DA)



Cllr Hendrik Ingo
WARD 6 (DA)



Cllr Shaheed Roiland
WARD 7 (ANC)



Cllr David Willemse
WARD 8 (DA)



Cllr Sivuyile Diklili
WARD 9 (ANC)



Cllr Buyiswa Mooi
WARD 10 (ANC)



Cllr Cokiswa Lesele
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 Donovan Gultig
WARD 18



Cllr Sean Snyman
WARD 19 (DA)



Cllr Regina Windwaai
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



T BOTHA
MUNICIPAL MANAGER



S JAMES
DIRECTOR: CORPORATE
SERVICES



R WESSO
DIRECTOR: CIVIL
ENGINEERING SERVICES



C LUBBE
DIRECTOR: HUMAN
SETTLEMENTS



W HENDRICK
DIRECTOR: COMMUNITY
SERVICES



P GERBER
ACTING DIRECTOR:
ELECTRO-TECHNICAL SERVICES



Z VAN ROOYEN
ACTING CHIEF FINANCIAL
OFFICER [CFO]



D POWER
ACTING DIRECTOR:
PLANNING & DEVELOPMENT



S ERASMUS
DIRECTOR: PROTECTION
SERVICES

GEORGE: At a Glance

Demographics

Population Estimate, 2018; Actual households, 2016



Population

217 640



Households

62 722

Education



Matric Pass Rate 79.9%

Learner Retention Rate 73.0%

Learner-Teacher Ratio 28.6%

Poverty

2018



Gini Coefficient 0.613

Human Development Index 0.72

Health

2018



Primary Health Care Facilities

14

Immunisation Rate

60.7%

Maternal Mortality Ratio (per 100 000 live births)

1

Teenage Pregnancies - Delivery rate to women u/20

13.7%

Safety & Security

Actual number of reported cases 2018/19



Residential Burglaries

1 669

DUI

744

Drug-related Crimes

1 913

Murder

96

Sexual Offences

460

Access to Basic Service Delivery

Percentage of households with access to basic services, 2016



Water

98.7%

Refuse Removal

93.3%



Electricity

95.4%



Sanitation

97.8%



Housing

83.9%



Road Safety

Fatal Crashes 35

Road User Fatalities 56

Labour

Unemployment Rate

14.0%



Socio-Economic Risks

- Risk 1 Slow economic growth
- Risk 2 Financial sustainability
- Risk 3 Low income / unemployment

Largest 3 Sectors

Contribution to GDP, 2017

Finance, insurance, real estate and business services

26.7%

Wholesale and retail trade, catering and accommodation

18.4%

Manufacturing

15.1%

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LIST OF ACRONYMS

GM	George Municipality
AQMP	Air Quality Management Plan
CMLs	Coastal Management Lines
DHS/DOHS	Department of Human Settlements
DLG	Department of Local Government
DM	District Municipality
DWA	Department of Water Affairs
EPWP	Expanded Public Works Programme
HSP	Human Settlement Plan
IDP	Integrated Development Plan
ISDF	Integrated Strategic Development Framework
IRFA	Intergovernmental Relations Framework
CITP	Comprehensive Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JOC	Joint Operations Centre
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	kilowatt hour (1000watt hours)
LED	Local Economic Development
MSA	Municipal Systems Act
MIG	Municipal Infrastructure Grant
MSCOA	Municipal Standard Chart of Accounts
NSDP	National Spatial Development Perspective
PMS	Performance Management Systems
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
MSDF	Municipal Spatial Development Framework
WSDP	Water Service Development Plan

Sections Reviewed in the 2020/2021 Draft Integrated Development Plan

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FOREWORD BY THE ACTING EXECUTIVE MAYOR



The George Municipality continues to use the Integrated Development Plan (IDP) as the principal strategic planning instrument that guides all planning and development and all decisions regarding planning, management and development in the George municipal area – with the ultimate intention to help meet community needs while ensuring continued growth, equality and empowerment of the poor.

While the annual review and amendment of the IDP are 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.

This process and document give Council the opportunity to identify and address emerging challenges and political priorities. The annual review and amendment of the IDP does not discard the information contained in the original 2017-2022 five-year IDP approved in 2017 but rather revisits it and updates it with new information and implications so it remains relevant within a changing environment. This in turn helps realise the medium to long-term objectives of the George Municipal Council.

May this IDP and review continue to stimulate and synergise our partnership with other spheres of government, the people of George and all those who live, work, study, do business and play in our city - not by prescribing and regulating but by outlining a common vision on which to build *"A city for a sustainable future."*

C CLARKE
ACTING EXECUTIVE MAYOR: GEORGE MUNICIPALITY

OVERVIEW BY MUNICIPAL MANAGER



The George Municipality considers its Integrated Development Plan (IDP) to be more than a compliance document. It is a way for us and others to look at our municipal area as a whole, to assess our progress and needs, make decisions and plan ahead.

As one of the fastest growing cities in the country, the context and needs of George change all the time. This is among the main reasons why our annual review of the IDP document is not a going-through-the-motions process, but a real look at our changing needs and how we can strategically address them. It is also for this reason the municipality continues to encourage public participation during the IDP review process so that communities' comments can be formally noted and recorded.

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

George Municipality thanks all those who have so far participated and contributed towards the development of this review and amended IDP document. We remain committed to serve our communities to the best of our ability with the resources available to us and strive towards a sustainable future for all.

T BOTHA
MUNICIPAL MANAGER: GEORGE MUNICIPALITY

EXECUTIVE SUMMARY

This document signifies the review of the George Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, i.e. 2017 to 2022, and considers the 2020/2021 budget cycle. The document must be read together with the original IDP and the comprehensive suite of municipal-wide sector plans.

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

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

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

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

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

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

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

Chapter 6 provides the outcomes of the community participation process.

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

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

CHAPTER 1

INTRODUCTION AND BACKGROUND

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 AND GUIDING FRAMEWORK

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

that to promote the local agenda, the municipal budget, programmes and projects must be aligned with higher-order regulatory, developmental and institutional policy directives.

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

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

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

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

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

1.3.2 Constitution of the Republic of South Africa, 1996

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

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

- To promote a safe and healthy environment.
- To encourage the participation of communities and community organisations in the affairs of local government.

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

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

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

- (a) A high standard of professional ethics must be promoted and maintained.
 - (b) Efficient, economic and effective use of resources must be promoted.
 - (c) Public administration must be development-oriented.
 - (d) Services must be provided impartially, fairly, equitably and without bias.
 - (e) People's need must be responded to, and the public must be encouraged to participate in 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.

1.5 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.

1.6 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

George Municipal Strategic Goals	George Municipal Priorities	Medium Term Strategic Framework	Vision for 2030	National Outcomes	Provincial Strategic Goals	Eden District Municipality Strategic Objectives
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
O5: Good Governance and Human Capital	<ol style="list-style-type: none"> 1. Budget and Treasury 2. Effective internal service delivery 		Reversing the spatial effects of apartheid	A skilled and capable workforce to support	Embed good governance and integrated service delivery	Ensure financial viability of the EDM

George Municipal Strategic Goals	George Municipal Priorities	Medium Term Strategic Framework	Vision for 2030	National Outcomes	Provincial Strategic Goals	Eden District Municipality Strategic Objectives
	3. Risk management			inclusive growth A development-orientated public service and inclusive citizenship A responsive, accountable, effective and efficient local government system	through partnerships and spatial alignment	Promote good governance

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

1.7 ANNUAL REVIEW PROCESS

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

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

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

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

DELIVERABLE AND PROCESS MANAGEMENT	DATE
Development of IDP & Budget Time Schedule including internal consultations with key stakeholders	July-August 2019
District IDP Managers' Forum: Working Session on uniform guidelines for IDP Review	July 2019
COUNCIL MEETING: Adoption of the IDP, MSDF & Budget Time Schedule	August 2019
Advertise/ make public the adopted Time Schedule	September 2019
Submit the adopted Time Schedule to the MEC for Local Government	September 2019
Provincial IDP Managers Forum	September 2019
IGR Co-ordination Engagements: Technical Integrated Municipal Engagements (TIME)	October 2019
First round of public participation with all the 27 ward committees: <ul style="list-style-type: none"> ▪ To provide feedback on progress made on existing projects and share information on future projects; and ▪ To afford the ward committees an opportunity to review ward priorities and make further submissions 	October -November 2019

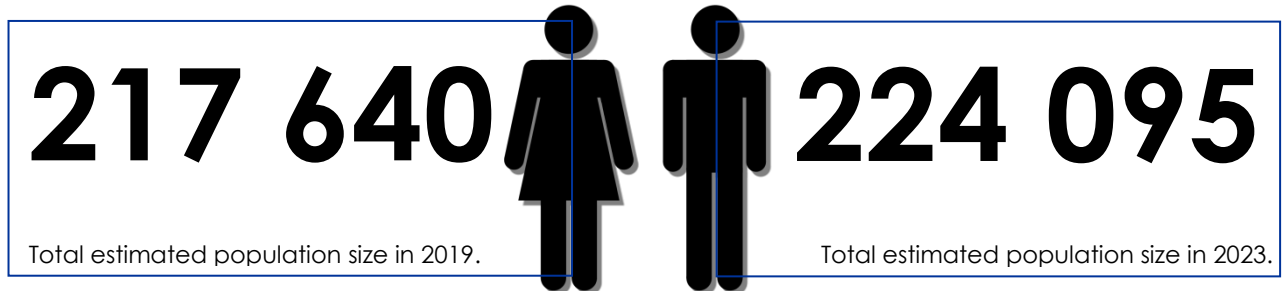
Prepare a report on the outcomes of the public participation process and present it to the IDP and Budget Steering Committee and submit same to the Provincial Department of Local Government	November 2019
IDP and Budget Steering Committee Meeting	November 2019
District IDP Managers' Forum	November 2019
Provincial IDP Managers Forum	December 2019
Produce an updated situational analysis Chapter of the IDP (informed by new trends, sources of information and new information from Directorates)	November 2019 – January 2020
IDP and Budget Steering Committee: Discussion of priority issues/proposed projects	February 2020
Mid-year budget and performance assessment visit	February 2020
Produce and outline Budget strategy with high level estimates	February 2020
DELIVERABLE AND PROCESS MANAGEMENT	DATE
Review tariffs and budget policies	February - May 2020
District IDP Managers' Forum: Focusing on the finalisation of all of the B-municipalities' draft reviewed IDPs	February 2020
Confirmation of the Municipal Vision, Mission, Strategic Goals and Values	February 2020
Setting up of Key Performance Indicators and targets linked to the municipal strategic objectives including predetermined objectives	February 2020
Finalisation of the draft IDP and Budget	February – March 2020
Integration of sector plans and institutional programmes	March 2020
Tabling of the Draft IDP and Budget in Council	March 2020

CHAPTER 2

Situational Analysis

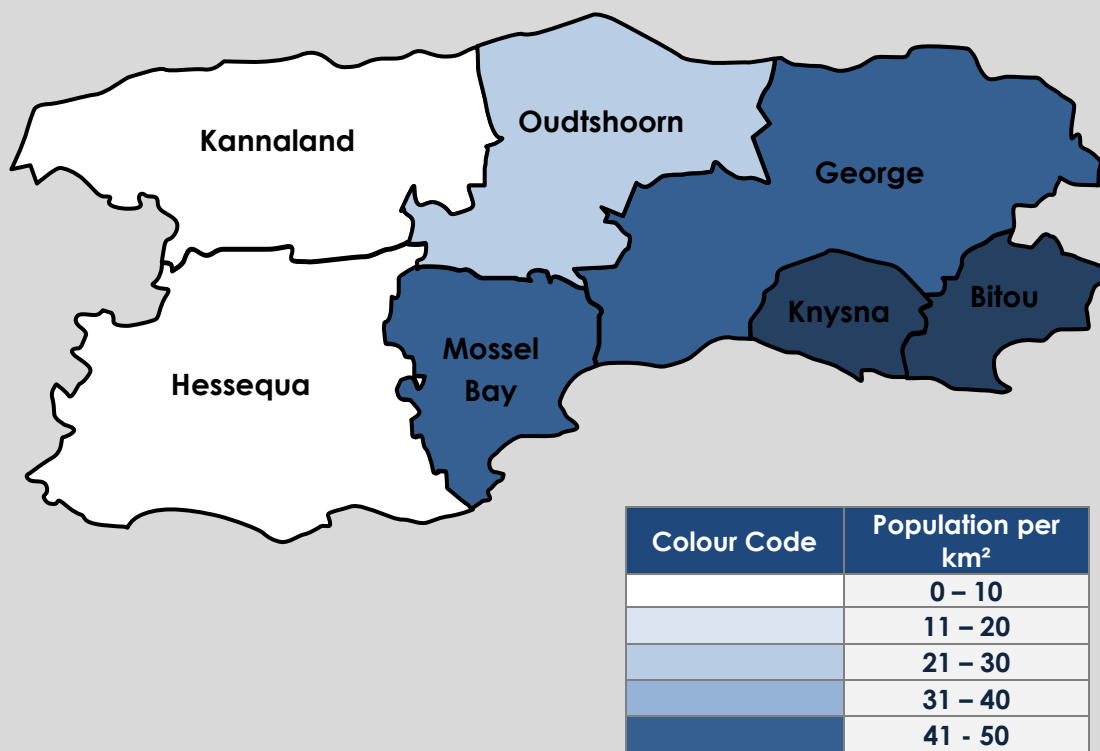
1. INTRODUCTION

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. POPULATION DENSITY

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks.



Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks.

In 2019, the population density of the Garden Route District was 27 persons per square kilometre. In order of highest to lowest, the various local municipal areas in the Garden Route District compare as follows:

- Knysna 69 people/km²
- Bitou 66 people/km²
- Mossel Bay 48 people/km²
- George 42 people/km²
- Oudtshoorn 26 people/km²
- Hessequa 9 people/km²
- Kannaland 5 people/km²

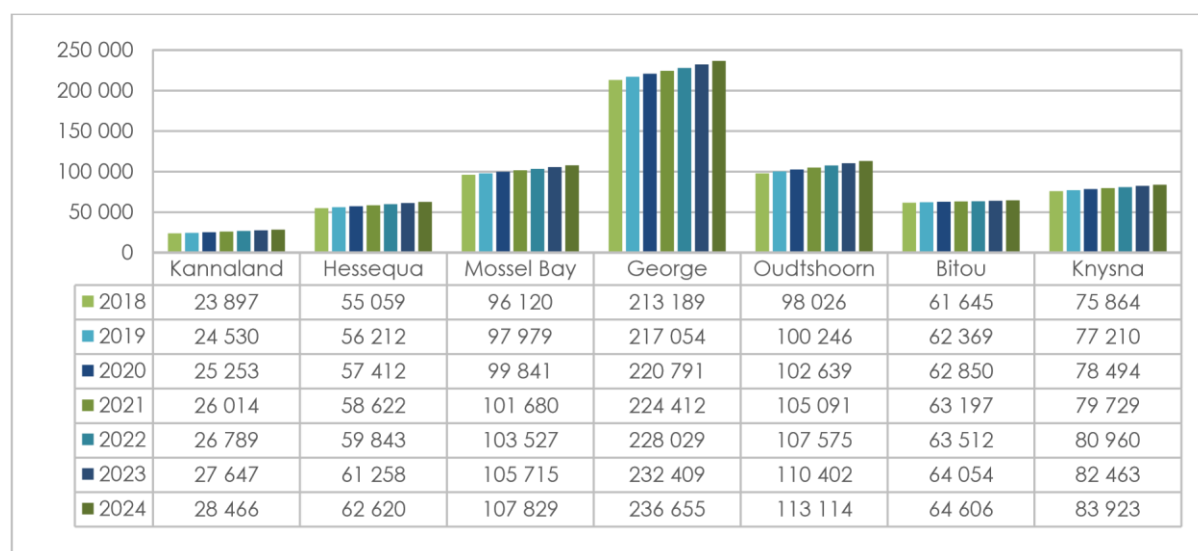
3. DEMOGRAPHICS

It is of critical importance for public policy decision makers across all spheres of government to acknowledge demographics as a decisive factor in shaping the current socio-economic reality.

This chapter provides a concise overview of key demographic variables that will assist with municipal planning and budgeting, namely estimates of population size, the distribution of population projections within age cohorts as well as dependency ratios.

The demographic data provided in this chapter was sourced from the Department of Social Development who used Statistics South Africa's 2018 Mid-Year Population Estimates (2002 – 2018) to project population growth for the period 2018 to 2024.

3.1 POPULATION



According to the Department of Social Development's 2018 projections, George Municipality currently has a population of 217 640, rendering it the biggest municipal area by population within the Garden Route District. This total is estimated to increase to 236 655 by 2024 which equates to 1.8 per cent average annual growth over this period. The growth of George Municipality's population for the 2018 to 2024 period is slightly below that of the Garden Route District's rate of 1.9 per cent.

3.2 AGE COHORTS

Year	Children: 0 - 14 Years	Working Age: 15 - 64 Years	Aged: 65 +	Dependency Ratio
2011	50 951	130 349	12 377	48.6
2019	53 978	141 952	21 124	52.9

2024	56 265	154 166	26 224	53.5
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The above table depicts George municipal area's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (age 15 - 64) and those, who are depending on them (children and seniors). A higher dependency ratio means greater pressure on a smaller productive population and higher pressure on social systems.

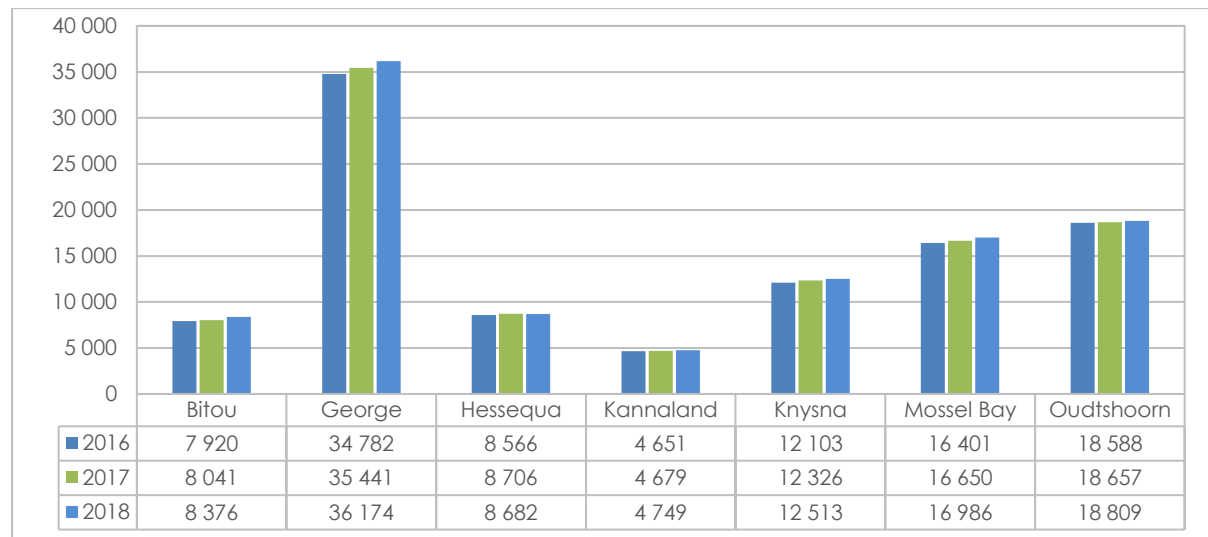
A comparison between the 2011 and 2019 estimates shows an increase in the dependency ratio from 48.6 in 2011 to 52.9 in 2019; this is projected to increase even further to 53.5 in 2024.

This is mainly attributed to a sharp rise in the Aged (65+) cohort over the 2011 - 2024 period

4 EDUCATION

Education and training improve 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.

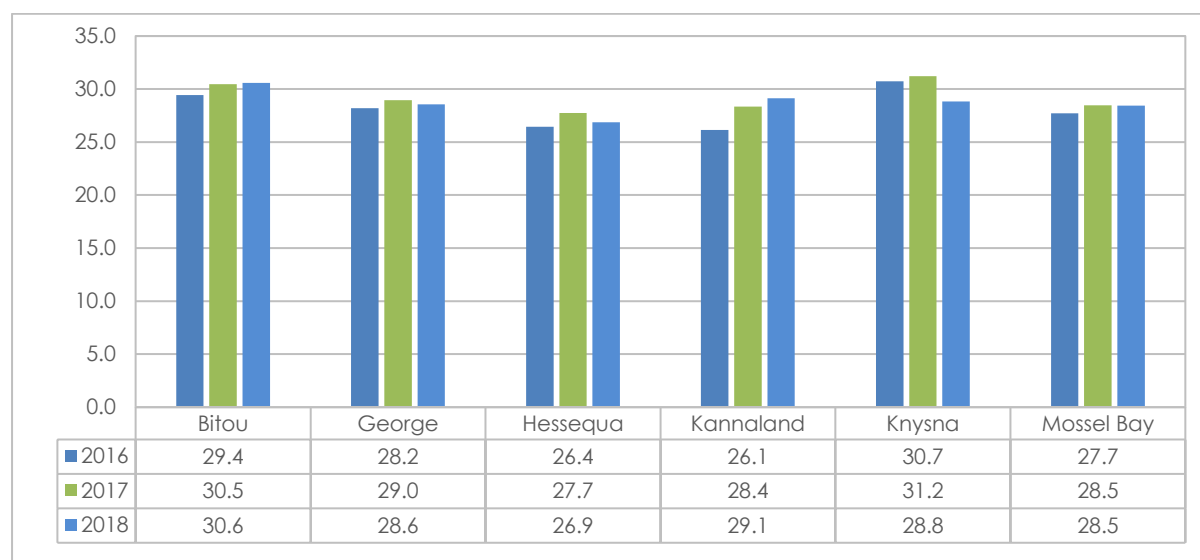
4.1 LEARNER ENROLEMENT



Learner enrolment in George grew slightly from 34 782 in 2015 to 36 174 on average annually by 2.3 per cent between 2016 to 2018; the average district growth over the period was lower at 1.6 per cent.

4.2 LEARNER – TEACHER RATIO

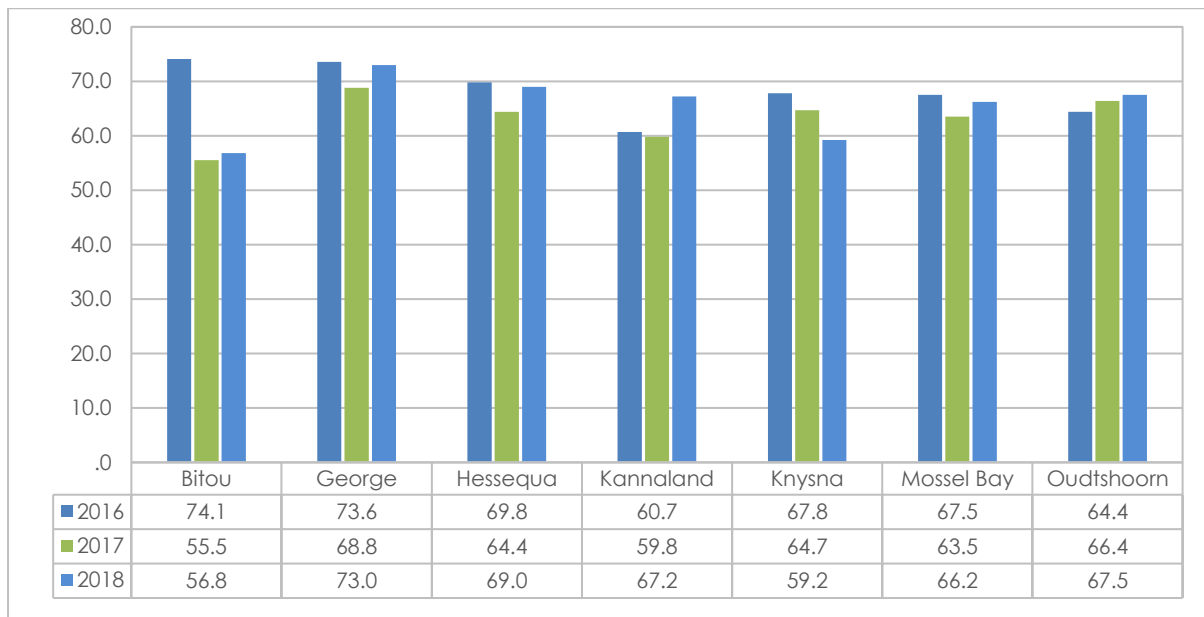
Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees. The learner-teacher ratio could also education outcomes through its impact on learner performance



The learner-teacher ratio in George increased from 28.2 learners in 2016 to 29.0 learners in 2017 but dropped slightly to 28.6 learners in 2018. Bitou recorded the highest (30.6) learner-teacher ratio in the District, with Hessequa (26.9) recording the lowest. The overall District rate was at 28.7.

4.3 Learner Retention

The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income/indigent households, as well as social concerns such as teenage pregnancies. Being able to retain learners is essential for positive education outcomes and as such when considering education outcomes/results, retention rates should be kept in mind.

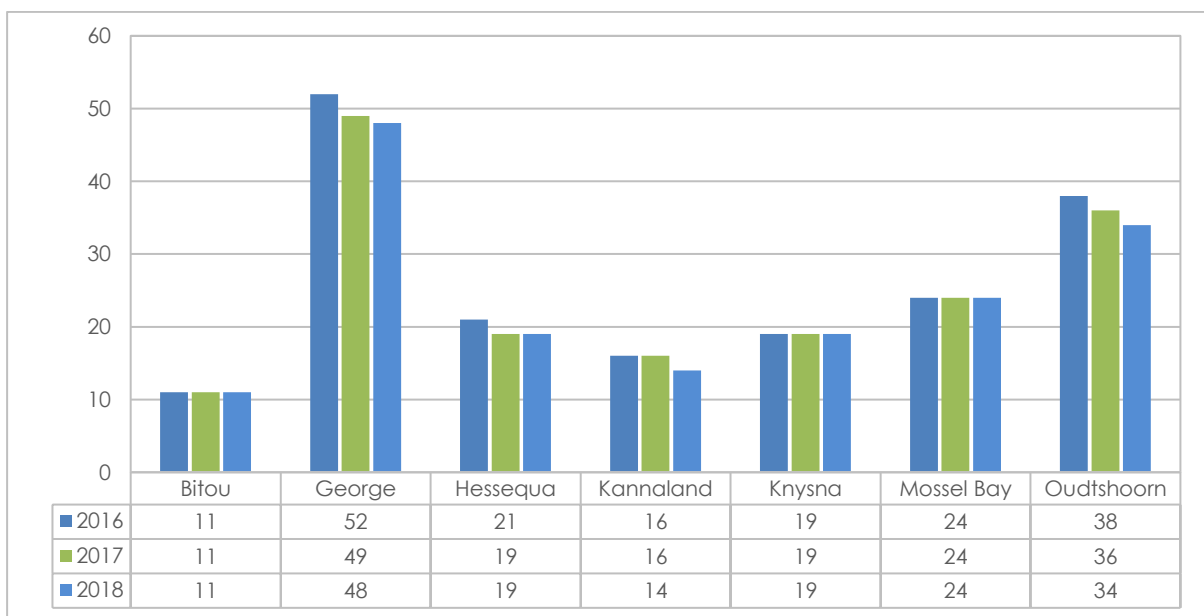


The learner retention rate for the George municipal area fluctuated between 2016 and 2018 dropping from 73.6 per cent in 2016 to 68.8 per cent in 2017, but increasing again to 73.0 per cent in 2018.

4.4 EDUCATION FACILITIES

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

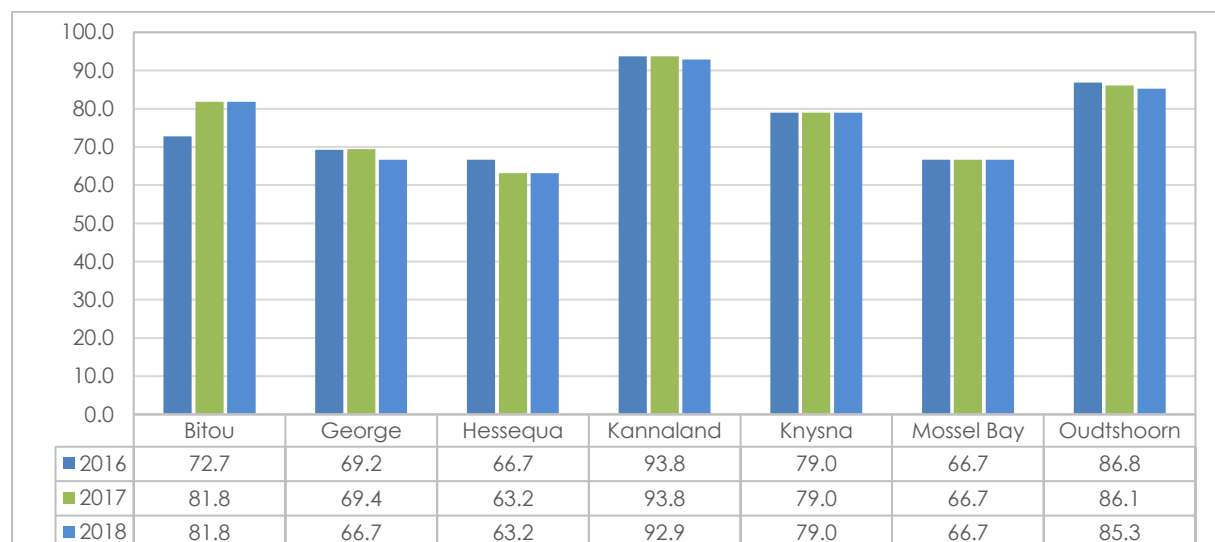
4.4.1 PUBLIC SCHOOLS



In 2018, the George municipal area had a total of 48 public ordinary schools, the largest number of schools in the District. This however is only indicative of the number of schools, but not of the learner capacity or number of learners at the schools.

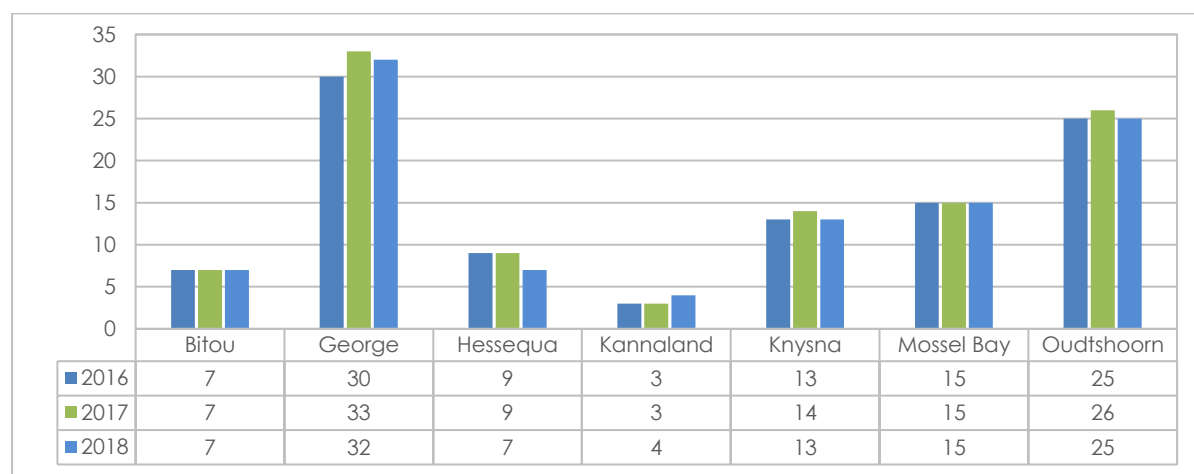
4.4.2 NO FEES SCHOOLS

The proportion of no-fee schools in the George municipal area dropped slightly from 69.2 per cent in 2016 to 66.7 per cent in 2018.



4.4.3 SCHOOLS WITH LIBRARIES

The presence of school libraries together with library staff are said to have a positive impact on student achievement.

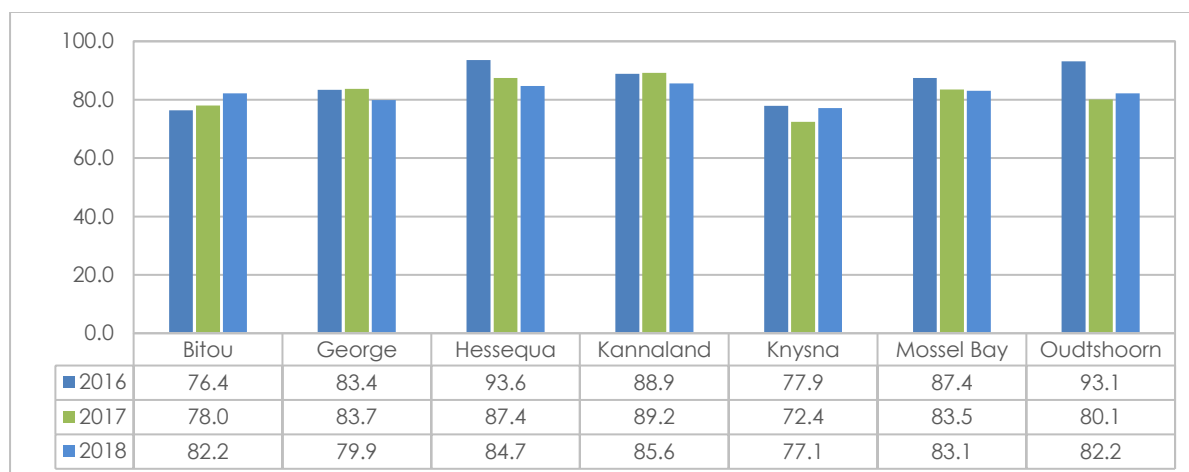


Within the George area, the number of schools equipped with libraries increased slightly from 30 in 2016 to 32 in 2018.

4.5 EDUCATION 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 economic and poverty reduction plans may be realised. This section considers the matric pass rate within the George municipal area. This particular statistic is vital as it impacts learner access to higher education institutions in order to broaden access employment opportunities.



George's matric pass rate increased slightly from 83.4 per cent in 2016 to 83.7 per cent in 2017, dropping to 79.9 per cent in 2018. Between 2016 and 2018 the matric pass rates have generally declined across the District. The average District rate in 2018 was 81.3 per cent.

5 HEALTH

Health is another major factor contributing to the general quality of life in the George municipal area. It is therefore important to monitor the public health facilities as well as a variety of factors such as Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) or Tuberculosis (TB) and general topics that affect the community, like maternal health. This Socio-economic Profile provides the basic statistics concerning these issues. Since this profile focusses on the public health facilities, private facilities are not included.

5.1 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 have to move from primary, with a referral system, to secondary and tertiary levels.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
George	10	4	0	2	1	1	17	22
Garden Route District	35	33	0	6	6	1	61	88

In terms of healthcare facilities, the George municipal area had 14 primary healthcare clinics (PHC) in 2018, which comprises of 10 fixed and 4 mobile clinics as well as two community day centres. In addition, there is a district hospital, a regional hospital as well as 6 antiretroviral treatment clinics/ treatment sites and 22 tuberculosis clinics/ treatment sites.

5.2 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 in order to maintain adequate coverage for rural communities. The provision of more operational ambulances can provide greater coverage of emergency medical services.

In 2018, the Garden Route District had 2.0 ambulances per 10 000 population. The George municipal area was slightly above this figure, with 2.2 ambulances per 10 000 inhabitants. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

5.3 HIV / AIDS

HIV/AIDS is amongst the top ten causes of death in the Western Cape Province accounting for 8 per cent of deaths in 2016. HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

Access to antiretroviral treatment extends the lifespan of many who would otherwise have died prematurely. In 2018 there were 6 ART clinics/treatment sites in the George

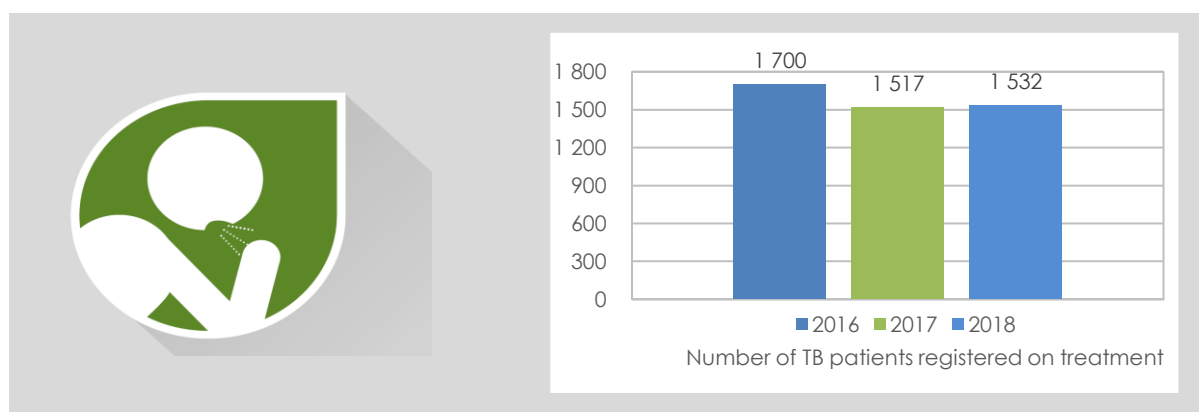
municipal area. The table below indicates trends in ART in the George and Garden Route District municipal areas.

Area	Registered patients receiving ART		Number of new ART patients	
	2017	2018	2017	2018
George Municipality	7 953	8 735	1 395	1 216
Garden Route District	21 577	23 317	3 478	3 009

George's total registered patients receiving ARTs increased significantly between 2017 and 2018 (increase of 782 patients). The number of new antiretroviral patients fell by 179, from 1 395 to 1 216 between 2017 and 2018. This could be an indication that the number of HIV infections is decreasing or an indication that less people are being tested and receiving access to HIV treatment.

A total of 23 317 registered patients received antiretroviral treatment in the Garden Route District in 2018 compared to 21 577 registered patients in 2017. George, with 8 735 registered patients, represents 37.5 per cent of the patients receiving ART in the Garden Route District.

5.4 TUBERCULOSIS



Tuberculosis (TB) is closely linked to HIV and AIDS. Tuberculosis accounted for 7.6 per cent of the premature deaths in the Province in 2016.

George experienced a decline in TB cases from 1 700 in 2016 to 1 517 in 2017, but with slight increase again to 1 532 in 2018. George, with its 1 532 TB patients in 2018, represents a 32.8 per cent of the District's total patient load. The TB patients are treated in 22 TB clinics or treatment sites within the George municipal area.

5.5 INFANT AND CHILD HEALTH

Income poverty and inequality remain prevalent in South Africa, leaving many households without sufficient resources to meet their needs. Pregnancy and childbearing further marginalise vulnerable women and children by reducing income-generating potential. The South African government recognises the importance of providing support to children living in impoverished households through the Child Support Grant, administered by the Department of Social Development.

The United Nations Sustainable Development Goals aims, by 2030, to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortalities to at least 25 per 1 000 live births (Source: UN SDG's).

Area	Immunisation rate under 1		Acute malnutrition- child under 5		Neonatal mortality rate		Low birth weight	
	2017	2018	2017	2018	2017	2018	2017	2018
George Municipality	55.2	60.7	1.9	0.3	15.8	16.6	21.2	19.5
Garden Route District	61.1	65.7	2.7	1.5	11.4	9.0	17.8	16.4

The **immunisation rate** in the George area has been generally low, increasing from 55.2 per cent in 2017 to 60.7 per cent 2018.

The **number of malnourished children** under five years in George in 2017 was 1.9 per 100 000 persons, declining to which increased to 0.3 in 2018.

Neonatal mortality rate (NMR) (per 1 000 live births) in the George area has worsened slightly from 15.8 in 2017 to 16.6 in 2018. A deterioration in the NMR may indicate weakening in new-born health outcomes.

The **low birth weight** indicator improved from 21.2 per cent in 2017 to 19.5 per cent in 2018.

5.6 MATERNAL HEALTH

Area	Maternal mortality rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2017	2018	2017	2018	2017	2018
George Municipality	154	1	12.9	13.7	1.0	1.0
Garden Route District	81	55	15.0	15.9	0.6	0.6

In 2018, the **maternal mortality rate** in the George area was 1 per 100 000 live births, while for the Garden Route District it was 55 deaths per 100 000 live births.

The **delivery rate to women under 20 years** has increased slightly between 2017 and 2018 in George and Garden Route District, to 13.7 and 15.9 per cent respectively.

The **termination of pregnancy rate** remained unchanged at 1.0 per cent for 2018 in the George area, which is slightly above the District's 0.6 per cent.

6. POVERTY

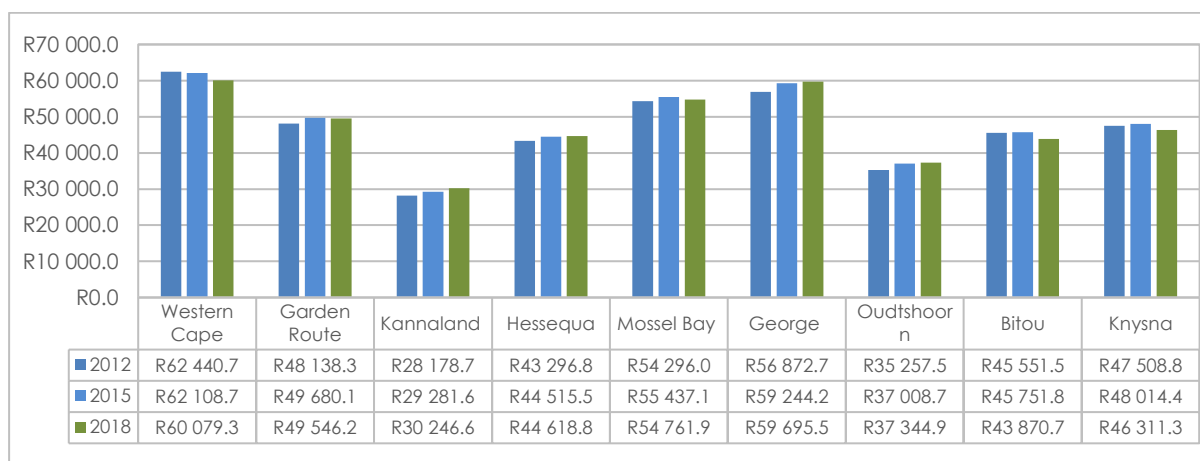
This section outlines living conditions and economic circumstances of households in the George municipal area based on most recent data including Statistics South Africa's Non- Financial Census of Municipalities 2016 and Quantec. Economic theory suggests that when an economy prospers its households are 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 including 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.

The deteriorating financial health of households and individuals under the weight of economic pressures, specifically between 2011 and 2015, has resulted in an increase in the poverty levels, according to the Poverty Trends in South Africa report released by Statistics South Africa in 2017. The report cites rising unemployment levels, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit, and policy uncertainty as the key contributors to the economic decline in recent times. These recent findings indicate that the country will have to reduce poverty at a faster rate than previously planned.

According to the report the categories of people vulnerable to poverty remained African females, children 17 years and younger, people from rural areas, and those with no education. Inflation-adjusted poverty lines show that food poverty increased from R219 in 2006 to R531 per person per month in 2017. The lower-bound poverty line has increased from R370 in 2006 to R758 per person per month in 2017 while the upper-bound poverty line has increased from R575 in 2006 to R1 138 per person per month in 2017.

6.1 GDP PER CAPITA

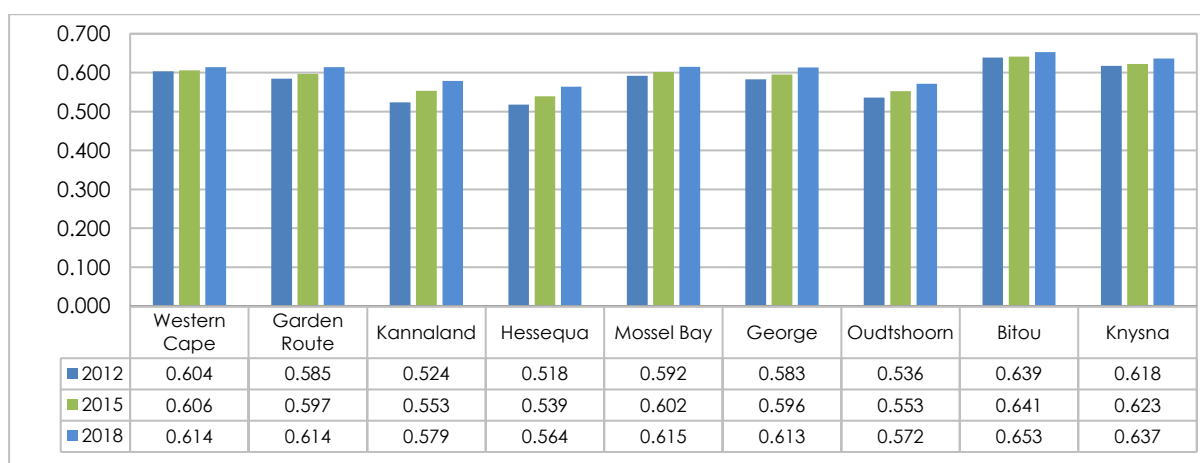
An increase in real GDP per capita, i.e. GDP per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDP per capita indicator.



At R59 696 in 2018, George's real GDP per capita was the highest in the District and just short of the Provinces R60 0079; the Garden Route District's GDP per capita averaged at R49 546.

6.2 INCOME INEQUALITY

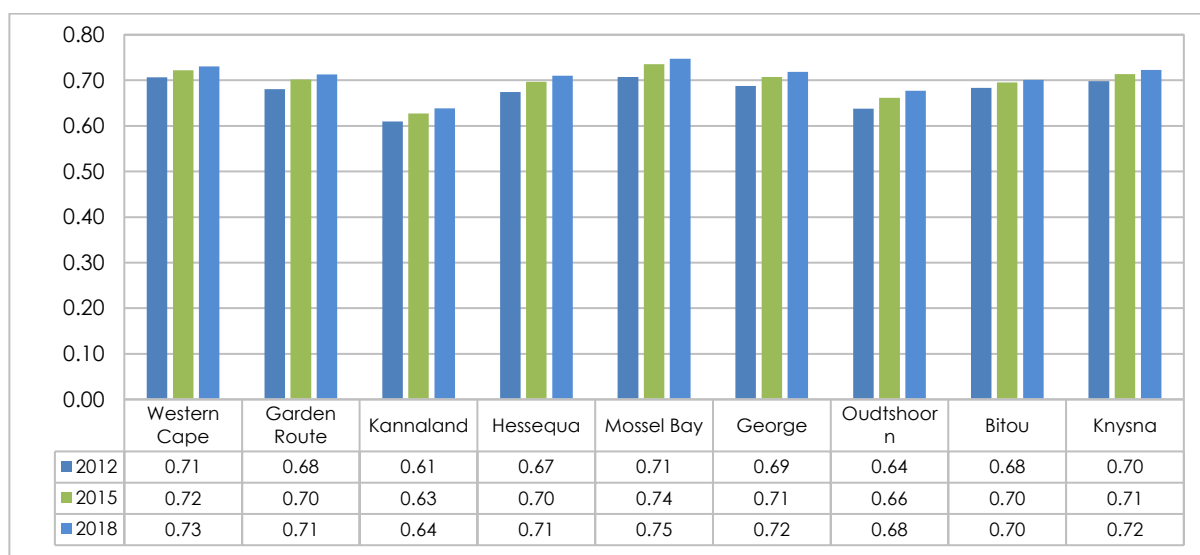
The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality in the George area has worsened between 2012 and 2018, with the gini coefficient increasing from 0.583 in 2012 to 0.613 in 2018.



Inequality levels in George as measured by the gini coefficient (0.613 in 2018) was marginally lower in than the Garden Route District (gini of 0.614). Bitou had the highest inequality levels in the District, with a gini of 0.653 and Hessequa the lowest with a gini of 0.564.

6.3 HUMAN DEVELOPMENT

The United Nations uses the Human Development Index (HDI)¹ to assess the relative level of socio-economic development in countries. Indicators used to measure human development include education, housing, access to basic services and health indicators. Per capita income is the average income per person of the population per year; per capita income does not represent individual income within the population. The life expectancy and infant mortality rates are other important criteria for measuring development.



There has been a general increase in the HDI of the George Municipality, the Garden Route District as well as for the Western Cape (shown above between 2012 and 2018). George's HDI has increased from 0.69 in 2012 to 0.72 in 2018, sitting just above the Garden Route District's 0.71 and just below the Western Cape's 0.73.

7 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.

The provision of services is a key function of local government. The availability and state of the services infrastructure as well as well functioning daily operations processes is crucial to enable reliable and uninterrupted services delivery. This is also dependent on sufficient funding/revenue to ensure the smooth running of municipal functions.

This section reflects on and summarises access to housing and basic services access levels (Community Survey 2016) as also reflected in the SEPLG of 2017. It also adds information on services provided per consumer/billing unit from Statistics South Africa's Non-Financial Census of Municipalities, with a comparison between 2007 to 2017 to reflect on growth in municipal services; this is also compared with the growth in indigent support for services, which reflects growth in consumers who are not required to pay for services.

7.1 ACCESS TO SERVICES AND HOUSING

Since no new household survey information is available, this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.

The table below indicates access to housing and services (2016) in the George Municipal area. With a total of 62 722 households, 83.9 per cent had access to formal housing

Community Survey 2016	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bifou	Knysna	Garden Route District
Total number of households	6 333	17 371	31 766	62 722	23 362	21 914	25 877	189 345
Formal main dwelling	6 171	16 645	28 004	52 606	21 316	16 788	20 796	162 325
	97.4%	95.8%	88.2%	83.9%	91.2%	76.6%	80.4%	85.7%
Water (piped inside dwelling/within 200m)	5 925	15 730	31 142	61 906	23 012	20 718	25 007	183 441
	93.6%	90.6%	98.0%	98.7%	98.5%	94.5%	96.6%	96.9%
Electricity (primary source of lighting)	5 425	17 022	30 474	59 838	21 061	20 885	23 941	178 646
	85.7%	98.0%	95.9%	95.4%	90.2%	95.3%	92.5%	94.3%
Sanitation (flush/chemical toilet)	5 890	16 897	30 374	61 313	21 495	21 514	24 490	181 973
	93.0%	97.3%	95.6%	97.8%	92.0%	98.2%	94.6%	96.1%
Refuse removal (at least weekly)	5 018	12 922	27 715	58 515	20 408	19 418	24 081	168 079
	79.2%	74.4%	87.2%	93.3%	87.4%	88.6%	93.1%	88.8%

Access to water, electricity, sanitation and refuse removal services were however higher than this at 98.7 per cent, 95.4 per cent, 97.8 per cent and 93.3 per cent respectively. All service access levels were higher than that of the District.

7.2 HOUSING AND MUNICIPAL SERVICES

Access to decent formal housing is regarded as a basic human right and an important indicator of the level of human development within an economy. The table below presents a more recent picture of the different types of dwellings for households living within the Garden Route District in 2018 (Quantec Research, 2018).

Dwellings within Garden Route District, 2018

Dwelling type	Garden Route District	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna
House or brick structure on a separate stand or yard	131 752	6 797	16 026	21 865	42 927	17 952	11 432	14 753
Traditional dwelling/hut/structure made of traditional materials	1 150	28	139	180	324	161	175	143
Flat in a block of flats	4 046	48	295	850	1 480	476	248	649
Town/cluster/semi-detached house (simplex, duplex or triplex)	6 186	32	130	2 113	1 492	1 378	198	843
House/flat/room, in backyard	2 568	25	173	370	1 144	395	124	338
Informal dwellings	23 733	170	797	3 497	7 971	2 282	3 890	5 124
Room/flatlet not in backyard but on a shared property	1 156	7	71	408	368	105	85	112
Other/unspecified/ NA	2 045	51	145	357	579	181	406	327
Total	172 636	7 159	17 775	29 639	56 285	22 930	16 558	22 289

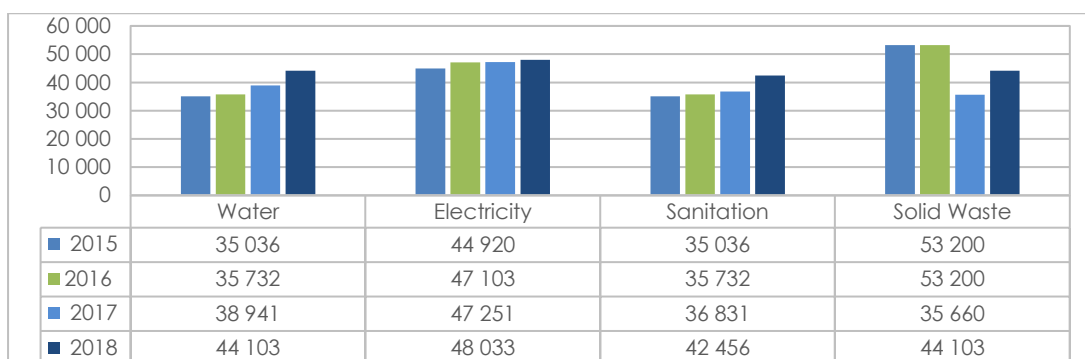
In terms of informal dwellings, the proportion in the Garden Route District is 23 733 or 13.7 per cent; at 7 971 or 14.2 per cent, the proportion of informal dwellings in George was slightly higher than that of the District.

7.3 MUNICIPAL SERVICES

A key element to the sustainable management of services is accurate and reliable information on the demand for services, including free basic services, to enable informed projections on future demand. This section reflects on services growth based on information from Statistics South Africa's Non-Financial Survey of Municipalities. The unit of measure is a consumer/billing unit which is not comparable to household level information. Services provided by municipalities are done per 'plot' or consumer/billing unit, however, since households are the unit of measurement more often used in demographic surveys, an understanding of household dynamics remains important.

The figure below illustrates the access to basic services in the George municipal area between 2015 and 2018 as indicated through Statistics South Africa's Non-Financial Census of Municipalities.

7.4 ACCESS TO BASIC SERVICES IN GEORGE MUNICIPALITY, 2015 - 2018

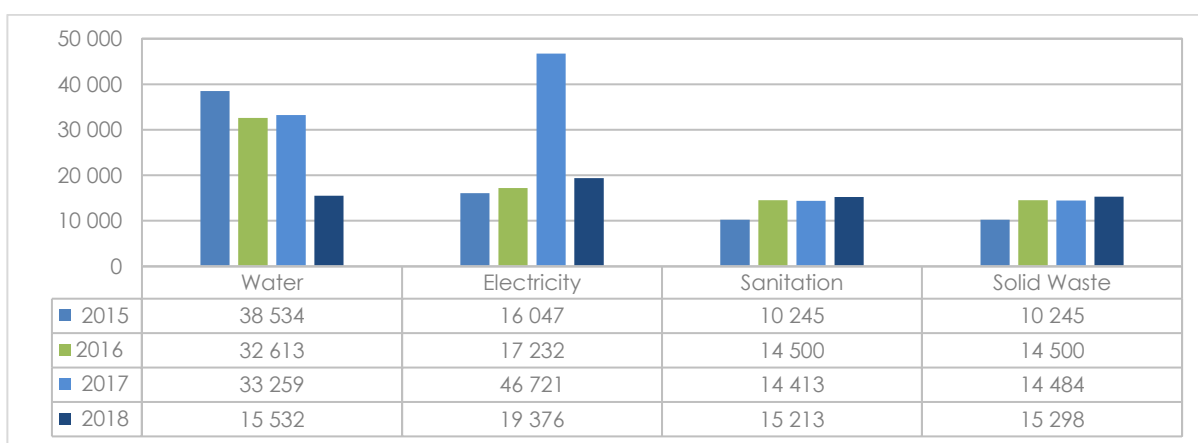


In 2018, electricity services represented the largest number of consumer units at 48 033; this is followed by water and solid waste at 44 103 each. In 2018, solid sanitation services had the lowest number of consumer units at 42 456.

Between 2015 and 2018, the number of consumer units has grown for water, electricity and sanitation services. Between 2016 and 2017 there was a sharp fall in solid waste removal services; this picked up again sharply between 2017 and 2018. The largest increase between 2015 and 2018 was recorded for access to water services, where 9 067 additional consumers had access to this service compared to 2015. Access to sanitation services also increased substantially by 7 420 consumer units while an additional 3 113 consumer units had access to electricity services.

The figure below illustrates access to free basic services. Indigent households qualify for free basic water, electricity, sanitation and waste removal services. In 2018, the George Municipality had a total of 15 749 indigent households; 841 more households than compared to 2017.

7.5 ACCESS TO FREE BASIC SERVICES IN GEORGE MUNICIPALITY, 2015 - 2018



Even though there has been an increase in indigent households between 2017 and 2018, over the same period access to free basic services declined significantly across water and electricity services, by 17 727 and 27 345 households respectively. Sanitation and solid waste removal services saw increases of 800 and 814 households respectively.

8. SAFETY AND SECURITY

The South African Police Service and Stats SA published the country's crime statistics for 2018/19, showing how criminal activity has changed in the past financial year.


The 2018/19 financial year saw increases in all contact crimes, including murder, sexual offences, attempted murder, assault with intent to cause grievous bodily harm, common assault, common robbery and robbery with aggravating circumstances.

Over the last year, 21 002 people were murdered across the country, up by 686 from 2017/18. The most common causes of murder were misunderstandings/arguments, followed by domestic violence and gang-related killings. According to the 2018/19 crime stats, the murder rate increased by a staggering 3.4 per cent compared to the previous financial year. Most of these murders were committed between Saturday and Sunday, suggesting that weekends are the most violent and deadly periods in South Africa. The 2018/19 crime statistics indicate that there were 3 974 murders in the Western cape. The murder rate is currently at 59.4 per 100 000 people.

Sexual offences have, according to SAPS and Stats SA, shot up by 4.6 per cent in 2018/19 compared to the previous financial year. SAPS and Stats SA further revealed that a total of 52 420 sexual offences were reported in this observed financial year, an increase of 3 212 compared to 2017/18.

Data from the 2018/19 crime stats shows that Nyanga and Delft, appear as two of the most dangerous areas of residence in South Africa. Both these Cape Town settlements feature prominently in crimes such as murder, rape, car hijacking, house robbery and cash-in-transit heists. Nyanga is the top murder hot spot in the country, with 289 murder cases reported in the past financial year. This is followed by Delft, which had 247 reported cases and Khayelitsha came in third with 221 cases.

8.1 MURDER



Municipal Area		2017	2018	2019
Actual Number	George	68	67	96
	Garden Route	181	183	215
Per 100 000	George	33	31	45
	Garden Route	30	29	35


The 2018/19 crime statistics released by SAPS and Stats SA indicate that the number of murders in South Africa has increased by 3.4

per cent to over 21 002 cases recorded in 2018/19. This gives South Africa a rather alarming figure of 58 murders a day. Within the Western Cape Province, murders have increased by 245, from 3 729 to 3 974, in 2018/19.

Within the George area, the number of murders increased significantly from 67 in 2017/18 to 96 in 2018/19; the murder rate (per 100 000 population) increased from 31 in 2017/18 to 45 in 2018/19. At the same time the murder rate for the Garden Route

District increased from 29 in 2017/18 to 35 in 2018/19. Although the actual number of murders was highest in George, George had the third highest murder rate per 100 000 population, the highest being Kannaland (49) followed by Mossel Bay (48).


8.2 SEXUAL OFFENCES



Municipal Area		2016/17	2017/18	2018/19
Actual Number	George	455	450	460
	Garden Route District	1 037	1 046	1 059
Per 100 000	George	218	211	214
	Garden Route District	170	168	172

The rate of sexual offences in South Africa is amongst the highest in the world. With respect to the crime statistics released by SAPS and Stats SA, sexual offences in South Africa increased by 4.6 per cent in 2018/19 compared to the previous financial year. SAPS and Stats SA further revealed that a total of 52 420 sexual offences were reported in this observed financial year, an increase of 3 212 compared to 2017/18. In 2018/19, there were 460 sexual offences in the George area; when comparing to the broader District, at 214, George's sexual offences rate (per 100 000 population) was significantly higher than the District's 172.

8.3 DRUG RELATED OFFENCES




Municipal Area		2016/17	2017/18	2018/19
Actual Number	George Municipality	3 579	3 472	1 913
	Garden Route District	10 931	10 809	7 330
Per 100 000	George Municipality	1 712	1 629	890
	Garden Route District	1 787	1 733	1 192

According to the 2018/19 crime statistics, the Western Cape Province has the highest rate of drug related in the country at 1 203 per 100 000 population. However, the 2018/19 stats showed figures have declined since 2017/2018. In 2017/18, 36.2 per cent of all drug-related crimes in South Africa occurred in the Province, however, this year, the Province's proportion declined slightly, recording 35.0 per cent of the country's drug-related crime.

Drug-related crime within the George area dropped significantly in 2018/19, from 3 472 cases in 2017/18 to 1 913 cases in 2018/19. The Garden Route District's drug related offences also decreased sharply in 2018/19, from 10 809 in 2017/18 to 7 330 in 2018/19. When considering the rate per 100 000 population, with 890 crimes per 100 000 population in 2018/19, the George area is below that of the District and Province's rates of 1 192 and 1 203 respectively.


8.4 DRIVING UNDER THE INFLUENCE



Municipal Area		2016/17	2017/18	2018/19
Actual Number	George Municipality	655	809	744
	Garden Route District	1 441	1 739	1 745
Per 100 000	George Municipality	313	379	346
	Garden Route District	213	250	193

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. The number of cases of driving under the influence of alcohol or drugs in the George area shows a decrease of 65, from 809 in 2017/18 to 744 in 2018/19. This translates into a rate of 346 per 100 000 population in 2018/19, which is well above that of the District's 193 per 100 000 population.

8.5 RESIDENTIAL BURGLARIES



Municipal Area		2016/17	2017/18	2018/19
Actual Number	George Municipality	2 010	1 673	1 669
	Garden Route District	5 654	3 616	3 278
Per 100 000	George Municipality	961	785	776
	Garden Route District	1 239	1 174	1 107

The 2018/19 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries in the Western Cape decreased by 3 244 from 42 662 in 2017/18 to 39 418 in 2018/19. Residential burglary cases within the George area also decreased slightly from 1 673 in 2017/18 to 1 669 in 2018/19. Within the broader Garden Route District, there was also a decrease in residential burglaries from 3 616 in 2017/18 to 3 278 in 2018/19. At 776, George's rate per 100 000 population is well below that of the District's 1 107.

8.6 ROAD USER FATALITIES

According to a recent study, the majority of 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 socioeconomic impact of such road fatalities has proven to be particularly devastating in South Africa where the majority of road users hail from poor and vulnerable communities.

The number of road user fatalities increased significantly in the George area in 2018, compared to the previous year. Fatalities for 2018 totalled 56 compared to 46 cases in 2017. Comparative figures for the District indicates an overall decrease in the number of road user fatalities in the District, from 137 in 2017, to 132 in 2018.

Area	2016	2017	2018
George Municipality	46	46	56
Garden Route District	127	137	132

9. THE ECONOMY

Economic activity within municipal boundaries is important as it shows the extent of human development and the living standards of communities. Although municipalities have no power to increase or decrease taxes in order 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.

The ability of households to pay for services such as water, electricity, sanitation, and refuse removal depends on income generated from economic activities. A slowdown in economic activity may result in job losses and inability of households to pay for services, leading to reduced municipal revenues. Data on macroeconomic performance, especially the information on sectoral growth and employment, is useful for municipalities' revenue and expenditure projections.

9.1 ECONOMIC SECTOR PERFORMANCE

The local economy of the George municipal area is dominated by the finance, insurance, real estate and business services (R4.3 billion; 26.7 per cent) followed by the wholesale and retail trade, catering and accommodation sector (R2.9 billion or 18.3 per cent); manufacturing sector (R2.4 billion; 15.0 per cent) and transport, storage and communication sector (R1.8 billion or 11.5 per cent). Combined, these top four sectors

contributed R11.4 billion (or 72.0 per cent) to the George municipal economy, which was estimated be worth about R16.0 billion in 2016.

George: GDPR performance per sector, 2006 – 2017e									
			Trend		Real GDPR growth (%)				
Sector	Contribution to GDPR (%) 2016	R million value 2016	2006 - 2016	2013 – 2017e	2013	2014	2015	2016	2017e
Primary Sector	4.3	680.6	1.8	0.3	1.8	6.9	-2.6	-7.7	3.0
Agriculture, forestry and fishing	4.1	652.9	1.8	0.2	1.7	6.9	-2.7	-7.9	2.8
Mining and quarrying	0.2	27.7	1.2	4.4	3.9	7.9	0.5	1.2	8.5
Secondary Sector	24.1	3 858.8	2.0	1.1	2.0	1.1	0.7	1.2	0.4
Manufacturing	15.0	2 391.2	2.4	1.5	2.0	1.2	1.0	2.1	1.1
Electricity, gas and water	3.5	554.0	-1.7	-1.7	-1.7	-1.7	-2.5	-2.7	-0.1
Construction	5.7	913.6	3.5	1.3	3.9	2.4	1.5	0.2	-1.4
Tertiary Sector	71.6	11 448.7	3.7	2.7	3.6	3.1	2.8	2.5	1.6
Wholesale and retail trade, catering and accommodation	18.3	2 920.2	2.7	1.6	2.6	1.7	2.1	2.1	-0.6
Transport, storage and communication	11.5	1 845.1	4.1	3.1	3.9	4.7	2.3	2.2	2.7
Finance, insurance, real estate and business services	26.7	4 275.5	4.9	4.0	4.4	4.0	4.6	3.7	3.2
General government	8.9	1 425.4	2.5	1.0	3.3	2.3	0.1	0.2	-0.7
Community, social and personal services	6.1	982.5	2.0	1.5	2.2	1.6	1.0	1.5	1.1
Total George	100.0	15 988.1	3.2	2.3	3.1	2.9	2.1	1.7	1.4

The 10-year trend, between 2006 and 2016, shows that the finance, insurance, real estate and business services sector registered the highest average growth rate (4.9 per cent) in George during this period, followed by the transport, storage and communication sector (4.1 per cent). An average of 3.5 per cent growth rate between 2006 - 2016 was recorded for construction

9.2 LABOUR

This section highlights key trends in the labour market within the George municipal area, starting with a breakdown of skills of the labour force, followed by employment numbers per sector as well as the unemployment levels. The majority of workers in the George labour force in 2016 was dominated by semi-skilled workers (40 per cent) while 32 per cent were skilled.

George: Trends in labour force skills, 2006 - 2017					
Formal employment by skill	Skill level contribution (%)	Average growth (%)	Average growth (%)	Number of jobs 2016	
	2016	2006 - 2016	2013 - 2017e	2016	2017e
Skilled	31.8	3.9	3.1	18 835	19 176
Semi-skilled	40.0	1.1	1.6	23 689	23 697
Low skilled	28.2	-0.6	1.5	16 685	16 575
Total George	100.0	1.3	2.0	59 209	59 448

The number of skilled workers increased relatively fast (3.9 per cent) over the 2006 - 2016 period, the number of semi-skilled worker increased marginally while decreases were experienced in the number of low-skilled workers. An improvement in education and economic performance can contribute to a further decrease in semi-skilled and low-skilled workers.

The wholesale and retail trade, catering and accommodation sector contributed the most jobs (19 251; 24.4 per cent) in the George municipal area in 2016, followed by the finance, insurance, real estate and business services sector (16 027; 20.3 per cent); and community, social and personal services (11 020; 13.9 per cent). Combined, these three sectors contributed 46 298 or 58.6 per cent of the 79 045 jobs in 2016.

George employment growth per sector 2006 - 2017e									
Sector	Contribution to employment (%)	Number of jobs	Trend		Employment (net change)				
	2016	2016	2006 - 2016	2013 - 2017e	2013	2014	2015	2016	2017e
Primary Sector	10.7	8 463	-4 117	1 089	437	-353	1 578	-357	-216
Agriculture, forestry and fishing	10.7	8 425	-4 122	1 086	437	-354	1 576	-357	-216
Mining and quarrying	0.0	38	5	3	0	1	2	0	0
Secondary Sector	16.1	12 695	299	955	297	231	100	167	160
Manufacturing	9.5	7 525	-31	578	230	48	115	-22	207
Electricity, gas and water	0.5	374	129	46	5	9	9	15	8
Construction	6.1	4 796	201	331	62	174	-24	174	-55
Tertiary Sector	73.2	57 887	13 851	7 361	1 705	1 426	1 906	399	1 925

Wholesale and retail trade, catering and accommodation	24.4	19 251	3 502	2 419	354	185	763	83	1 034
Transport, storage and communication	4.7	3 729	1 305	527	248	110	235	-231	165
Finance, insurance, real estate and business services	20.3	16 027	5 915	3 277	727	624	862	567	497
General government	9.9	7 860	1 547	-134	-109	344	-185	110	-294
Community, social and personal services	13.9	11 020	1 582	1 272	485	163	231	-130	523
Total George	100.0	79 045	10 033	9 405	2 439	1 304	3 584	209	1 869

Between 2006-2016 the agriculture, forestry and fishing sector shed the most (4 122) jobs while manufacturing shed 31 jobs during the same period. In 2017, jobs were shed in general government (294 jobs); agriculture, forestry and fishing (216 jobs) and construction (55 jobs). The sectors which reported significant increases in jobs in 2017 were the wholesale, retail and trade (1034); community, social and personal services (523), and financial and business services (497).

Unemployment Rates for the Western Cape (%)											
Area	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017e
George	13.0	12.4	13.4	14.5	14.3	14.2	14.0	14.3	14.1	15.3	15.8
Garden Route District	13.2	12.7	13.8	15.0	14.9	15.0	14.8	15.1	15.0	16.3	17.0
Western Cape	13.3	12.9	14.2	15.5	15.7	15.8	15.7	16.1	16.2	17.4	18.2

Source: Quantec Research, 2018 (e denotes estimate)

Unemployment² has been increasing in the George municipal area hovered around 14.0 per cent since 2010 to 2015, before edging to 15.3 per cent in 2016 and an estimated 15.8 per cent in 2017. Although George's unemployment rate in 2017 is lower than that of the District and the Province it is still high and a cause for concern as it contributes to an increase in indigent households within the municipal area

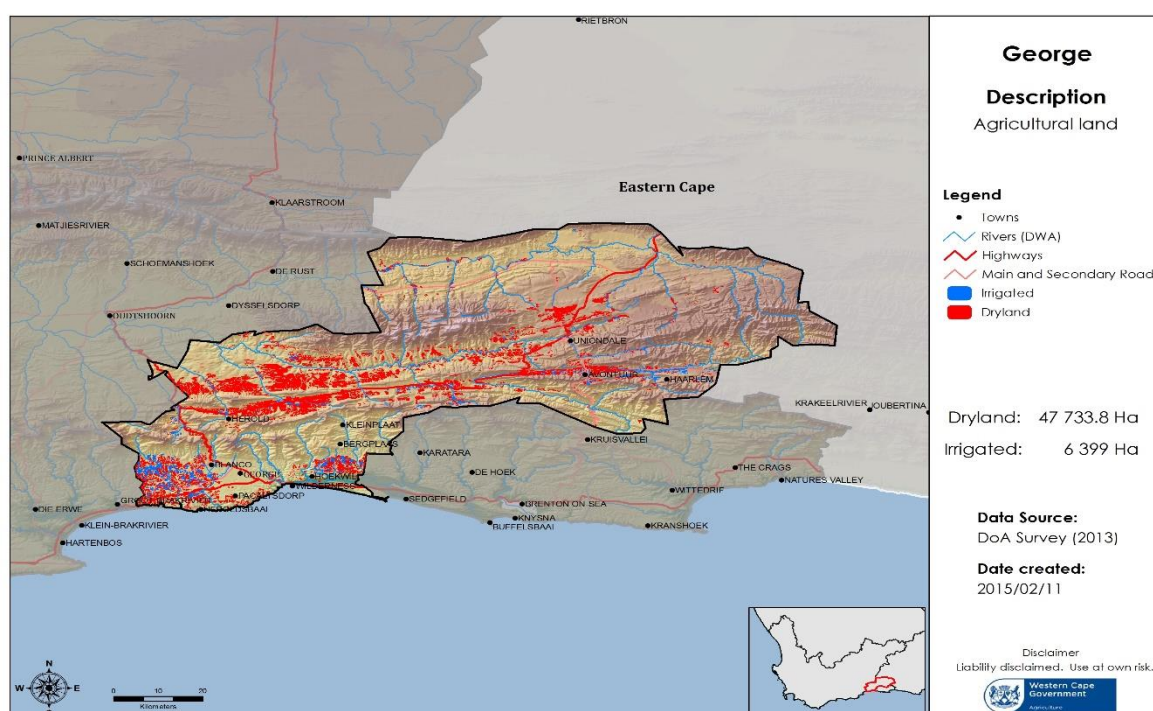
10. AGRICULTURE

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

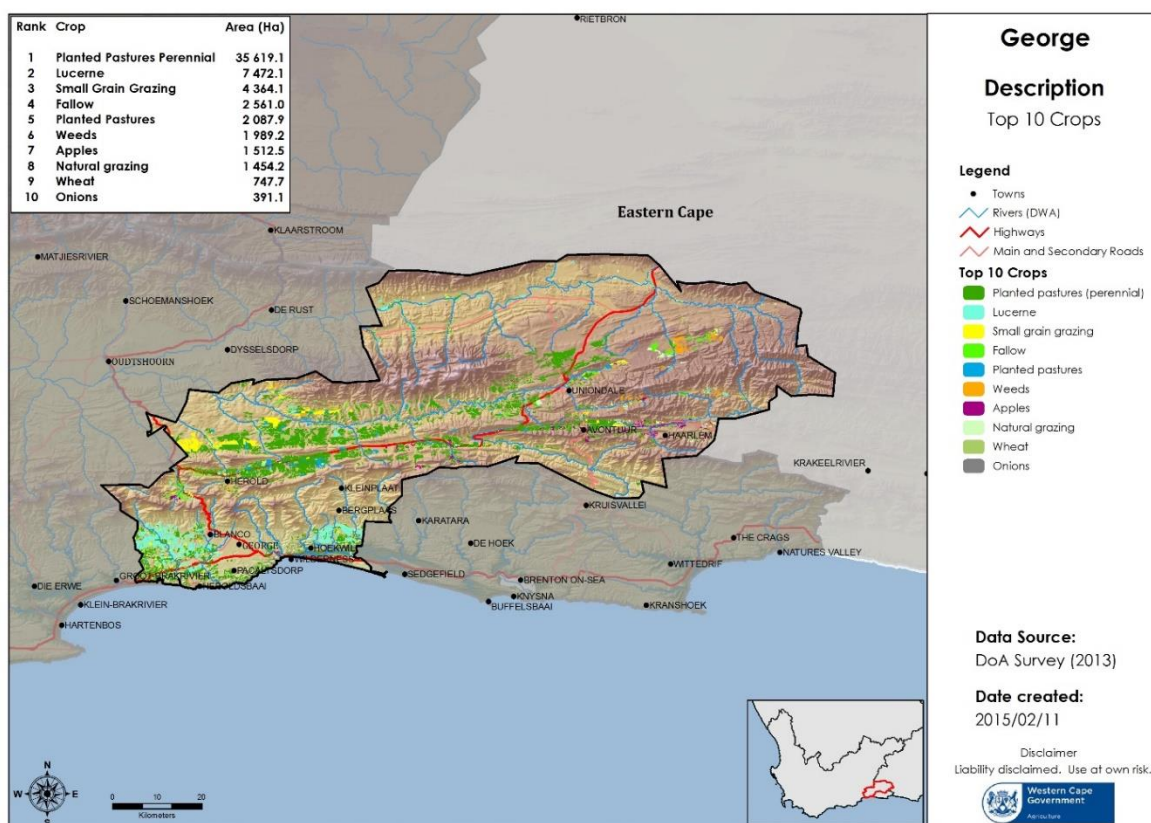
The tables and figures below provide a summary of land within the Western Cape Province and further show the percentage of land as well as livestock available in the George municipal area.

Indicator	Western Cape	George	% of WC
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



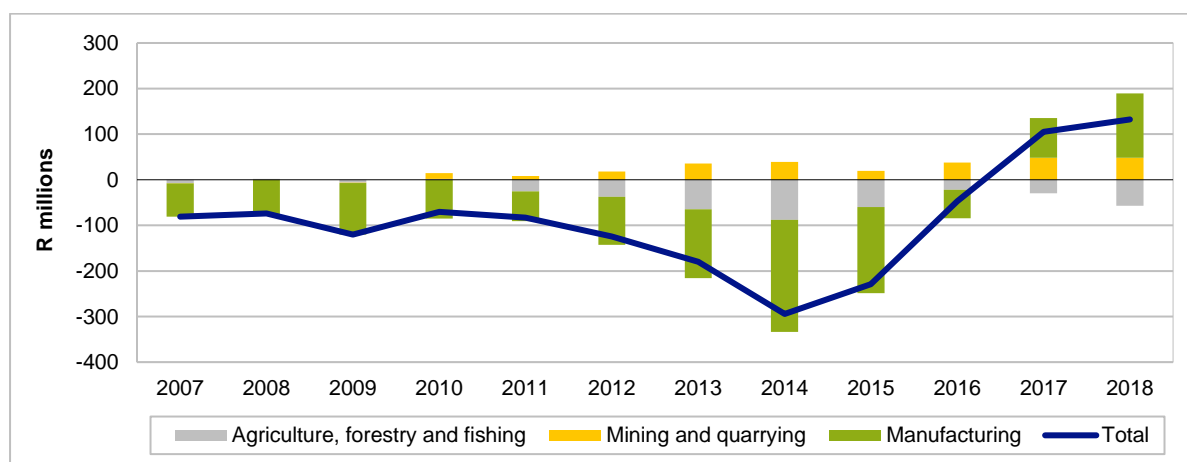
Type	Count
Cattle	383498
Goats	153414
Horses	12780
Ostriches	210158
Pigs	80224
Sheep	1639281



11. INTERNATIONAL TRADE DYNAMICS

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

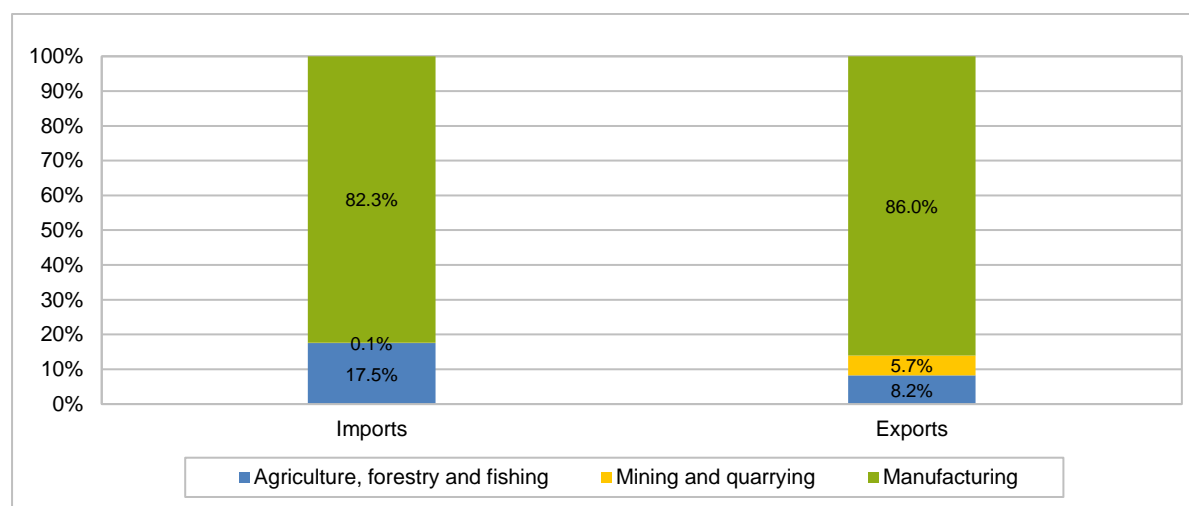
11.1 George trade balance, 2007 – 2018



Source: Quantec Research, 2019

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

11.2 George sectoral trade distribution, 2018 (imports/exports)



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

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

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

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

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

12. PUBLIC INFRASTRUCTURE SPEND

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

13. PROVINCIAL INFRASTRUCTURE SPEND

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

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

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

14. MUNICIPAL INFRASTRUCTURE SPEND

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

George: Capital Budget, 2019/20 MTREF (R'000)				
Functional Classification	2019/20	2020/21	2021/22	Total
Governance and Administration	11 488	6 145	7 374	25 006
Community and Public Safety	27 519	35 695	32 146	95 360

Economic and Environmental Services	60 789	70 653	86 593	218 035
Trading Services	244 332	269 961	226 802	741 094
<i>Energy Sources</i>	71 838	73 411	62 274	207 523
<i>Water Management</i>	77 894	88 476	117 900	284 270
<i>Waste Water Management</i>	84 553	97 246	36 620	218 419
<i>Waste Management</i>	10 048	10 828	10 008	30 883
Total	344 772	383 914	353 040	1 081 726

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

15. WESTERN CAPE DEPARTMENT OF AGRICULTURE – SUMMARY FARMWORKER HOUSEHOLD CENSUS 2015/16 – GEORGE

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

** The full report can be found on the website at www.george.gov.za

EMPLOYMENT STATUS

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

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

POSITION OCCUPIED:

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

The most common position filled by farmworkers within the George area is the general worker. The data indicates that at least 88.5% of those employed on farms are general workers. The second

most common position is tractor driver with 5.6%. Very few participants occupy the roles of administrators, technical

operators, irrigation specialist and section leaders.

TYPE OF DWELLING ON THE FARM

DWELLING OWNERSHIP

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

Dwelling ownership	
Ownership	(%)
Rent	30.2
Owner	37.5
Other	32.3
Total	100

OF YEARS LIVED AND WORKED ON THE FARM

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

HOUSEHOLD INCOME LEVELS

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

TYPE OF DWELLING ON THE FARM

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

HIGHEST LEVEL OF EDUCATION ATTAINED BY GENDER

Highest level of Education Attained		
Level	Male (%)	Female (%)
No school	13.4	10.3
Primary	17.1	17.3
Senior primary	28.5	27.2
Some high school	31.5	35.7
Matriculation	9.2	9.6
ABET	0.4	0
Tertiary	0	0
Total	100	100

GRANTS RECEIVED

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

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
Vacant	Human Settlements
M M Nyakati	Civil Engineering Services
N Mbete	Human Resources
J von Brandis	Corporate Services
C H Noble	Protection Services
S Snyman	Community and Social Development Services
R S Figland	Planning and Development
Vacant	Electrotechnical Services
D L Cronje	Financial Services
I C Kritzing	Strategic Services

3.2.2 Top Management (Municipal Manager and Directors)

Seven (6) Top Management positions are currently filled and two (3) positions to be filled.

3.2.3 Staff Complement

The George Municipality currently employs 1286 (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 positions for the 2018/2019 financial year. The actual positions filled are indicated in the tables below by post level. 1529 positions were vacant at the end of 2018/2019, resulting in a vacancy rate of 54%.

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	6	1
Middle Management	66	76
Skilled	366	398
Semi-Skilled	743	836
Unskilled	99	215
Total	1286	1529

3.2.5 Skills development

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

3.2.5.1 Garden Route Skills Summit Resolutions

- Continue and accelerate collaboration and cooperation among all District skills development role players.
- Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and processes methods are and remain cutting edge.
- As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all.
- Ensure that all Skills Development processes in the Garden Route always proactively considers renewable energy.
- Engage with all willing partners, in particular the SETAs and the National Skills Fund, to explore the development and implementation of projects across the District.
- Consider and leverage local skilled people, including retired people, within the District, to accelerate the growth of the Skills Mecca.

- All public and / or private skills development projects and/or programmes in all municipalities are acknowledged, recorded on Skills Mecca on line solution and supported within resource limitations.
- Progressively support the development of the new apprenticeship of 21st Century (A21) in the District.
- Budget, plan and implement an annual Skills Summit that is held in a different local municipality rotationally and alphabetically....2020 – Knysna – proposed on 5 March 2020.

3.2.5.2 Garden Route skills mecca

- The Garden Route Skills Mecca is ambitious visionary programme that progressively positions the Garden Routes as the preferred destination for learning both for local and international students. The Garden Route and the various towns within all local municipalities effectively become a large integrated learning centre, something like a Stellenbosch but spread across the beauty of the Garden Route.
- People flock to the Garden Route especially in holiday seasons to enjoy spectacular natural beauty, a relative low cost of living compared to international destinations and has a growing world class levels of service delivery and transport systems. A particular strength is the strong private health care network that exists in the region. It is thus a haven for students to come, especially in off season when tourists are not here.
- "Student Regions" are viable economic models with spending by students becoming a considerable injection into local economies, including spend on food, accommodation and events. In 2016, South Africa's University students spend an estimate R32 billion a year. In the United Kingdom in the same period University Students spent R 146 Billion. That is a real market worth pursuing.
- The Skills Mecca will not operate in a vacuum but will in addition to offering learning opportunities to many "tourist" learners, the Skills Mecca will also offer learning opportunities to local residents linked directly to the investment and economic growth of the broader garden route economy.
- However, collaboration is key among above all else the seven local municipalities coordinated in an open and transparent manner by the Garden Route District Municipality. It is therefore critical at least once a year at a skills summit to pause and gather the municipalities together to learn and support each other.
- As the Skills Mecca is developed and grows, each municipality needs to determine what can they bring to the table that does not already exists elsewhere in the district. Where existing training exist, grow such facilities in a manner that will benefit the district first as well as the local municipality. Such a collaborative approach is not easy but is the best way to grow a world class skills mecca.

3.2.6 Municipal policies and service-delivery improvement plans

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

Name of policy	Date approved/ revised
Appointment Policy	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
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	May 2019
Virement	May 2019
Property rates	May 2019
Indigent	May 2019
Customer care	May 2019

Name of policy	Date approved/ revised
Credit control	May 2019
Debt collection	May 2019
Municipal Corporate Governance of ICT Governance Policy	May 2017
ICT Policy	August 2019
ICT Data Backup and Recovery Policy	August 2019
ICT Service Level Agreement Management Policy - External Service Provider	August 2019
ICT Service Level Agreement Management Policy - ICT and Municipality	August 2019
ICT Operating System Security Controls Policy	August 2019
ICT User Access Management Policy	August 2019
ICT Security Controls Policy	August 2019

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

3.3 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 2018/2019 Annual Report of George Municipality. Some of the highlights mentioned in the report, include:

Highlight	Description
Housing	<p>GOVAN MBEKI AWARDS</p> <p>The Govan Mbeki Awards demonstrates and showcase excellence, best practice and healthy competition amongst Provinces in their quest to improve the quality of lives for millions of South Africans. The George Municipality at Provincial Level entered two (2) housing projects namely:</p> <ol style="list-style-type: none"> 1. Protea Park Housing Project (EPHP) 2. Uniondale Housing Project (EPHP) <p>The George Municipality was the winner at Provincial level for the Protea Park Housing project and at the National Level achieved the 1st Runner –up</p> <p>INFORMAL SETTLEMENTS</p> <p>The Access to Basic Services (ABS) Project is a continuous programme which deals with the upgrading and installation of communal services (waterborne and chemical ablution facilities as well as taps) in informal settlements. All informal settlements have access to basic services. Chemical toilets were provided to inhabitants in Thembaletu and Pacaltsdorp who invaded land. These toilets however have not been provided in terms of the National norm which is 1 toilet for 5 structures due to funding limitations.</p>
Municipal Standard Chart of Accounts (MSCOA)	<p>Pilot site for MSCOA, early adoption and implementation on 1 July 2016 – version 5.4. Version 6.1 was implemented on 1 July 2017. Version 6.2 was implemented on 1 July 2018. The 2019/20 budget was created on Version 6.3.</p>
Libraries & Thusong Service Centres	<p>The eleven (11) libraries in George form part of the ICT Rural Connectivity programme which offers free internet access to all users who register on the system. A second programme is being run by Cape Access which provide internet access and computer training at Conville and Thembaletu Library and Waboomskraal Thusong Centre.</p>
Waste Management	<p>Refuse trucks: 2 New trucks were purchased in 2019</p>

Highlight	Description
	Transfer station: A New refuse transfer station was built in Uniondale
Water Services	Purchased 4 LDVs To assist with the maintenance of the Water Network
Roads	Purchasing of a Skid-Steer Loader (Bobcat)
Public Transport	Automated Fare Collection (AFC) system: The AFC system was successfully implemented during November 2018. Vehicle Operating Company (VOC) fleet purchase process: Council approved the procurement of 18 VOC owned buses. During 2018/19 10 vehicles were delivered to the VOC. The remaining 8 vehicles will be delivered during the first quarter of the next financial period.
Infrastructure Expansion	Roads rehabilitation - Courtenay Road - pavement strengthening, road reseal and road markings complete. Caledon Street - construction nearing completion. Mission Street - road construction completed. Park Street - construction complete. Merriman Street - construction in progress. Memorium Street - appointment of engineer for AMP done. Bus shelters - 112 basic shelters installed, lighting of 59 shelters completed. Traffic signals - upgrade system on main corridors largely completed Rapid response vehicle - vehicle has been procured and fitted with equipment. CCTV equipment - Phase 4B was upgraded with 10 additional CCTV PTZ cameras. 7 New ANPR cameras in various Wards, as well as expansion of the fibre network to replace the wi-fi signal to some cameras.
Amended Municipal Spatial Development Framework (MSDF) adopted	In the 2016/2017 financial year the directorate appointed consultant to assist in the alignment of the municipal spatial development framework with the Spatial Planning and Land Use Management Act. The amended MSDF was adopted in May 2019 concurrently with the IDP. Given the role of the MSDF in land development decisions this tool, being well aligned with national and provincial policy, gives clear guidance on steering the municipality toward long term fiscal sustainability and spatial transformation.

Highlight	Description
Capital Expenditure Framework (CEF)	The MSDF has introduced a draft CEF to serve as a tool for prioritizing expenditure in accordance with the land term strategic outcomes envisaged in the MSDF and national policy and improved the municipality's eligibility for the integrated Urban Development grant.
Performance in Land use management	Notwithstanding prevailing issues related to the capacity of staff in the Town Planning section, the department did manage to improve its overall performance as is illustrated in departmental statistics. Subtle changes in the standard operating procedures has proven to yield desirable results and the department will continue to develop resilience in its land use management system.

The key challenges as reflected below were considered during the compilation of the IDP. These key challenges were extracted from the 2018/2019 Annual Report and are summarised in the tables below:

Challenge	Description
Staff shortages	ELECTRO-TECHNICAL SERVICES Staff quota still inadequate and in need of training Unfortunately, all the appointees need additional training before they can be authorized to work independently on electrical networks. Training is being provided but takes time. We are aiming to have at least three additional authorized persons within the next 4 months. This is a very roughly estimated timeline of 4 months.
	PLANNING & DEVELOPMENT The directorate must be provided with funding to establish and equip the Spatial Planning and Environment departments to ensure compliance with legislative requirement
	WASTE WATER PROVISION Funding must be provided to fill vacancies
Electricity	Streetlights: Damages to infrastructure caused by vandalism remain a huge challenge, however most of the backlogs on streetlights bulbs have been replaced with LED lights.
Eskom Load shedding	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. Potential sewerage spills due to pump station shut downs remain a concern and back-up generators need to be provided at major pump stations and elsewhere where spillage can cause life hazards
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	Illegal connections are escalating, especially in informal settlements bordering formal areas. The Municipality currently receives no grant funding towards the electrification of informal settlements and own funding on the capital budget is insufficient to make significant inroads in the backlog of informal settlement electrification. The tendency has developed that people connect themselves (illegally) when the first phase of electrification takes place in an area and damage infrastructure in the process. The connections so made are extremely dangerous, too. Consideration is given to DC (off-grid) electrification of informal settlements.
Funding	Grant funds are required to electrify the informal areas in Thembaletu and other housing projects.

Challenge	Description
	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.
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.
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	There has been a chronic under-allocation for infrastructure funding since the commencement and implementation of the George Integrated Public Transport Network. As far back as 2006, a pavement assessment was conducted, which noted that there were a number of roads within the roads network that required an urgent funding to ensure that it was brought up to the appropriate strength that could sustain continued bus traffic.
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	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. 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.
	Several 66kV OSM10 oil filled Circuit Breakers and 11kV oil filled switchgear must be replaced with respectively new 66kV gas filled

Challenge	Description
66kV and 11kV Oil Switchgear	<p>circuit breakers and with 11kV gas filled or vacuum circuit breakers. The limited budget allowed for this replacement work greatly increases the financial risks to George Municipality due to unforeseen outages. But most of all the old equipment presents a risk to person and property. In some instances, the gear also minimise the flexibility of the network operations.</p> <p>Staff is increasingly hesitant to operate the aged equipment. Without providing sufficient funds for replacing this old equipment George Municipality is at risk of omitting their legal duty to provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk as stipulated in the Occupational Health and Safety Act, 85 of 1993.</p> <p>The oil filled equipment is also a hazard to the environment.</p>
Environmental issues	<p>Alien invasive plant and species in the greater George</p> <p>Vandalism in cemeteries and parks</p> <p>Playparks in underprivileged areas</p> <p>Greening (staff capacity)</p> <p>New cemetery space</p>
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>

3.4 INTERGOVERNMENTAL RELATIONS

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

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

3.5 Transversal partnering:

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

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

3.6 Inter-governmental partnering:

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

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

3.6.1 Cross-boundary partnering:

Partnerships with other municipalities in the 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

3.7 ACCOUNTABILITY AND TRANSPARENCY

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

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

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

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

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

3.8 EFFECTIVENESS AND EFFICIENCY OF LOCAL GOVERNMENT

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

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

Infrastructure and effective service delivery

Objectives;

- a) To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts.
- b) To identify and access grant funding for prioritised capital projects
- c) To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure
- d) To explore and implement measures to preserve resources and ensure sustainable development.
- e) To focus on the new wards (DMA) as a priority area for service delivery for the rural areas which are relevant to their unique environment.
- f) The 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 risk analysis have also been considered during the development of the departmental objectives.

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

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

CHALLENGES	<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
<ol style="list-style-type: none"> 1. The annual growth rate of 8% is achieved 2. The environment is conducive for economic development 		Increased indigents and poverty
DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)		
<ol style="list-style-type: none"> 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 Management2. 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	

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	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.
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ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS

EDEN DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM STRATEGIC FRAMEWORK	TERM	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Promote sustainable environmental management and public safety.	Ensure environmental sustainability.		NKPA1: Basic Service Delivery	NO3: All people in South Africa are and feel safe. NO10: Environmental assets and natural resources that are well protected and continually enhanced. NDP7: Environmental sustainability and resilience.	PSG4: Enable resilient, sustainable, quality & inclusive living environment. PSG5: Embed good governance & integrated service delivery through partnerships and spatial alignment.	SDG11: Sustainable Cities and Communities.

STRATEGIC OBJECTIVE		SO3: AFFORDABLE QUALITY SERVICES	
MUNICIPAL KPA		BASIC SERVICE DELIVERY	
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	
<ol style="list-style-type: none">1. All citizens have access to basic services.2. All service-delivery constraints mitigated3. Green industry is stimulated by increased recycling practices4. Improved water and electricity practices5. Housing opportunities are increased6. Improved quality of service-delivery standards		<ul style="list-style-type: none">▪ Inadequate standards of service delivery▪ Maintenance of infrastructure▪ Inefficient investment in capital expenditure	
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE/S		<ol style="list-style-type: none">1. CIVIL ENGINEERING SERVICES2. ELETROTECHNICAL SERVICES3. PROTECTION SERVICES4. HUMAN SETTLEMENTS AND PLANNING	
PRIORITY		DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)	
WASTEWATER MANAGEMENT		<ol style="list-style-type: none">a) To provide and maintain safe and sustainable sanitation management and infrastructureb) Accelerated delivery in addressing sanitation backlogs	

	<ul style="list-style-type: none"> c) To provide basic services to informal settlements that comply with the minimum standards d) To enhance the quality of sanitation
WATER	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> a) To endeavour to improve the road-resurfacing project to such an extent that potholes are prevented altogether b) To provide a reliable storm water network
INFRASTRUCTURE AND EFFECTIVE SERVICE DELIVERY	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<p>NO6: An efficient, competitive and responsive economic infrastructure network.</p> <p>NO8: Sustainable human settlements and improved quality of household life</p> <p>NDP3&6: Economic infrastructure</p>	PSG5: Embed good governance & integrated service delivery through partnerships and spatial alignment.	SDG9: Industry, Innovation and Infrastructure

			NDP 15,17: Environmental sustainability and resilience. NDP25,26: Transformation of human settlements NDP30: Transformation of human settlements: Implementing a better public transport.		
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STRATEGIC OBJECTIVE SO4: PARTICIPATIVE PARTNERSHIPS	
MUNICIPAL KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
FULL DESCRIPTION	<p>Ensure all members of public and organised business and other organisations can participate in the decision-making process. It is of the utmost importance that a culture of participation is nurtured. Therefore, it is essential that a customer care system is in place regarding a call centre.</p> <p>It is essential that the public and private sector organisations play a more active role in the decision-making process and a platform must be established whereby public participation at various levels of government is a reality. Therefore, partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multipurpose centres need to be linked to strategic priorities where communities can be linked to government programmes using these facilities as a one-stop shop. They should be open 24 hours and linked via the telecommunications network to ensure that the public can engage with Government and can utilise the facilities in a more effective manner.</p>
CHALLENGES	<p>The following challenges have an impact on participation in George:</p> <ul style="list-style-type: none"> • 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 DIRECTORATE		FUNCTION/RESPONSIBLE		1. MUNIPAL MANAGER'S OFFICE 2. PLANNING AND DEVELOPMENT SERVICES		
OUTCOME/IMPACT				STRATEGIC RISKS		
1. Strategic decision influenced by public input 2. Effective internal and external communication in the Municipality				Dissatisfaction of the community		
DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)						
a) To establish a Call Centre and free hotline number b) To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process c) To increase different partnerships with different stakeholders to strengthen the public private partnerships in George d) To revitalise the current community facilities to increase the access to services for the public. e) To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes f) To implement bi-annual community satisfaction poll g) To improve communication with citizens on plans, achievements, successes and actions h) To establish dedicated and knowledgeable service desks with time-bound response times to complaints i) To implement ward-based planning for each of the 27 wards in the George Municipality. j) A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality regarding the implementation of actions to meet the needs of each ward.						
ALIGNMENT WITH DISTRICT, PROVINCIAL , NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS						
EDEN MUNICIPALITY STRATEGIC OBJECTIVES	DISTRICT STRATEGIC FRAMEWORK	MEDIUM TERM	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	PSG5: Embed good governance and integrated service delivery through	SDG16: Peace, Justice and Strong Institutions

			service and an empowerment, fair and inclusive citizenship	partnerships and spatial alignment	
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STRATEGIC OBJECTIVE		SO5: GOOD GOVERNANCE AND HUMAN CAPITAL
MUNICIPAL KPA		<p>Municipal Transformation and Institutional Development</p> <p>Municipal Financial Viability and Management</p>
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 viabilityDeficiencies in staff skills and capacityPoor levels in complianceWeaknesses in governance and accountabilityFailure 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			a) To develop mechanisms to ensure viable financial management and control b) To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate c) To re-align expenditure on non-income producing and support services d) To improve contracts management, specifically to address financial implications e) To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	
EFFECTIVE DELIVERY	INTERNAL	SERVICE	a) To ensure proper asset management by implementing standard asset management operating procedures b) To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil the goals identified in the 5-year plan c) To maximise the use of technology to improve service delivery d) To ensure that municipal staff are efficient, effective and responsive. e) To boost internal capacity by starting a graduates programme and employing students graduating from universities who are seeking first-time employment at a much lower remuneration cost for each department. Also, utilise interns in the different departments by requesting financial support from Eden District Municipality which subsidises half of the interns' salaries.	
INTEGRATED 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
<p>Ensure financial viability of the EDM</p> <p>Promote good governance</p> <p>Build capacitated workforce and communities</p>		<p>NKPA2: Municipal Transformation and Institutional Development.</p> <p>NKPA4: Municipal Financial Viability and Management.</p> <p>NKPA5: Good Governance and Public Participation.</p>	<p>NO5: A skilled and capable workforce to support an inclusive growth path.</p> <p>NO9: A responsive, accountable, effective and efficient local government.</p> <p>NDP28: Building a capable and developmental state.</p> <p>NDP29: Fighting corruption.</p>	<p>PSG5: Embed good governance & integrated service delivery through partnerships and spatial alignment.</p>	<p>SDG11: Sustainable cities and Communities.</p>

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 MSDP. 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
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○	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	Professional Resource Team (PRT) to liaise with the Consultant and the Spatial Planning Department
2.	Air Quality Management Plan (AQMP)	2013	Air Quality plan is in final draft stage. Plan was workshopped with Council.	Mus be tabled before council for final approval
3.	Disaster Management Plan	2016	Currently busy with the standardising of the Disaster Management Plan in line with Western Cape Disaster Management Centre. Plan to be re-submitted to Council once finalised	Assistance was provided and in collaboration with officials at the Western Cape Disaster Management Centre
4.	Spatial Development Framework	SDF, 2013 was re-adopted on 31 May 2017 along with the 2017-2022 5-year IDP	Public Participation for the SDF revision process was concluded in January 2019. All inputs are being processed and final draft will be present to Council in April 2019. Final document will be submitted to Council for adoption in May 2019	Additional support may be required to implement SDF proposals and to revise respective LSDFs following adoption.
6.	Economic Development Strategy	April 2012	The review process will depend on the approval of the request for funding in the 2019/20 Financial Year	Yes, financial, capacity, expertise, the Terms of

NO.	SECTOR/ MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
				Reference have been developed
7.	Water Services Development Plan	2013/14	Review process in final stage. Draft WSDP currently in circulation for comments. To be adopted by Council by the end of 2019/20 financial year.	Yes (financial, capacity, expertise to comply with DWS latest requirements) To be submitted to Council
8.	Pavement Management System	2012	Updating commenced in 2017 and will run over a three (3) year period	No
9.	Storm Water Master Plan	2019/20 Approved in portions	This plan is only partially completed and must be extended to include all areas. Currently the following areas completed by February 2020: Thembaletu Zone 9 and a portion of Zone 8 Thembaletu Zone 1 and Zone 2 Entire Pacaltsdorp Golden Valley and Die Rus in Blanco George Central Conville Parkdene Borcherds Lawaaiikamp	Yes (to finance the completion of the plan)
10.	Integrated Transport Plan	2014	A Comprehensive Integrated Public Transport Plan (CITP) was drafted and reviewed. The CITP requires review on an annual basis and full review every 5 years.	No
11.	Solid Waste Implementation Plan	2014	IWMP final draft stage with consultant. Workshop done with council.	Must be tabled for final approval by council.
12.	Electrical Master Plan	2010	A revised master plan in line with the latest SDF is under way. The load forecast part of the exercise has been completed.	Suitable consultant/s to be appointed
13.	Electrical Implementation Plan	2010	The implementation plan is based on the Master Plan, but actual load materializing driven.	Suitable consultant/s to be appointed
14.	Energy Master Plan [New item to be included.]		Work on a master plan is under way. The CSIR has been appointed to research and propose the ideal energy mix for George. There is also currently a Request for Proposals running in which possible solutions for George are invited.	CSIR appointed.

NO.	SECTOR/ MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
15.	Infrastructure Growth Plan	2010	Plan to be amended and reviewed and to be aligned with the SDF and the IDP.	Suitable consultant/s to be appointed
16.	Workplace Skills Plan	2016/17 Full implementation 100%	2016/17 Plan implemented 30 June 2017	Complete implementation
		2017/18 – Submitted on 30 April 2017	2017/18 Plan implemented completed 30 June 2018	Implementation 30 June 2018
		2018/19 – Submitted on 30 April 2018	Implementation plan 50%	Complete Implementation required by 30 June 2019
		2019/2020 Submission due on 30 April 2019	Processing of 2019/20 WSP	Complete Implementation required by 30 June 2020
17.	George Roads Master Plan	2005	George Roads MP is included in the CIP that will be reviewed and updated (2019/20/21)	Yes (financial)
18.	George Bulk Raw Water Plan	2006	Last reviewed in 2007/08	Yes (need to include previous DMA area. Require financial, technical, capacity assistance)
19	Street and Stormwater Maintenance Plan	2020	January 2020	Yes (financial capacity to implement plan)

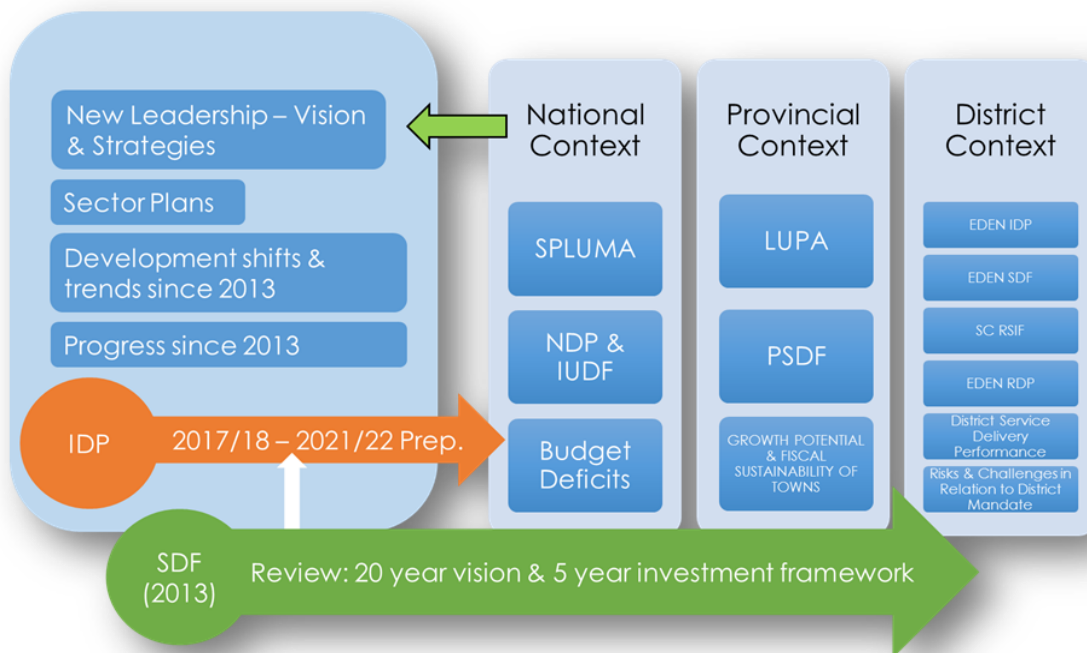
5.2.1 Spatial Development Framework

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

The 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 (I ITP) is the anchor of creating sustainable resilient integrated settlements with the support of provincial arms of government. A good understanding of the requirements and standards for the creation of a resilient environment is necessary for effective planning and service delivery. The most significant of it all is demographic analysis and projections for forward planning. In the past emphasis, has been

placed on housing delivery with little consideration of the social integration component of settlements. Amongst the mechanisms recently advocated for through the National Development Plan (NDP) is the creation of sustainable integrated human settlements with different income groups and social backgrounds.

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

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

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

The IHSP plan addresses the following objectives:

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

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

Principles of integrated and sustainable human settlements:

- Land Infill;

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

Purpose of the Integrated Human Settlements Plan

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

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

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

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

5.2.3 Electrical Master Plan

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

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

We are now faced with a new challenge in that housing projects such as erf 325 (East and West) as initiated by Province, exclude the provision of electricity. Applications for advances (SOA) on INEP funding (as was done for erf 325) is not sustainable, as no further funding is possible until the advanced amount has been caught up with. A mutually agreed solution between the Municipality, Province and the DoE will be explored.

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

In order for all of the above to take place, load forecasting is done in line with the MSDF (Spatial Development Framework) and national standards (NRS). Load forecasting is an on-going process and where re-zoning and/or development takes place, the forecasted numbers are updated.

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

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

The above inflation increases in Bulk Supply (Eskom) tariffs coupled with load shedding, has necessitated George LM to explore alternative energy sources. Various existing exercises such as a Request for Proposals aimed at possible energy investments by Independent Power Producers (IPP's) and a research project done by the CSIR on behalf of George LM, to determine the ideal energy mix for George, will be concluded in the 2019/20 financial year. Thereafter plans will be put in place to implement the conclusion as applicable.

5.2.4 Air Quality Management Plan

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

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;
- Safety and Security Policy.

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

Transport Vision Statement

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

George
CITP
Delivery
on the
vision for
transport
involves

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

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

Objectives

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

5.3 Water Services Development Plan (WSDP)

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

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

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

The current WSDP of 2013/14 was an update of the 2010/11 version and approved by the George Municipality Council in 2014. The process of updating the new five-year WSDP, 2020/21 to 2025/26 is currently under way and due to be adopted by Council in October 2020. Notwithstanding the five-year validity of the WSDP, sections 9(1) and 73(j) of the Water Services Act 108 of 1997 requires WSA's to report on the implementation of the WSDP during each financial year. The subsequent regulations require each WSA to complete and submit a WSDP Performance-and Water Services Audit every financial year that reports on progress of the previous financial. The George Municipality complied with this requirement and

completed the 2018/19 audit in October 2019. The 2018/19 WSDP Performance-and Water Services Audit Report forms part of the George Municipality's Annual Report that was adopted by Council in January 2020. Some of the achievements the past financial year includes the municipality receiving a Blue Drop and Green Drop rating of 82.77% and 84.90% respectively. The former relating to drinking water quality and the latter to final treated effluent quality.

5.3.1 Water Master Plan

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

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

5.3.2 Water treatment Works

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

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

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

5.3.3 Reservoirs (tanks and water towers)

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

5.3.4 Pump stations

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

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

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

5.3.5 Pipelines

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

5.3.6 Replacement value

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

- Raw water: Not calculated
- Boreholes (excl. pumps): R 2 million
- WTP & filters: R 487 million
- Reservoirs, tanks & towers: R 213 million
- Pump stations: R 103 million
- Pipe lines (incl. items): R 1 766 million
- Appurtenances: R 11 million
- **Total:** R 2 582 million

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

5.3.7 Sewerage Master Plan

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

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

- Breakwater Bay drainage area
- Kleinkrantz drainage area
- Uniondale drainage area
- Haarlem drainage area
- Oubaai drainage area
- Sewer pipe replacement model report

5.3.8 Waste water treatment works

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

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

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

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

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

5.3.9 Pump stations and rising mains

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

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

5.3.10 Gravity pipelines

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

5.3.11 Replacement value

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

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

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

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

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

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

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

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

5.4 Department: Streets and Stormwater

5.4.1 Roads Pavement Management System

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

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

This condition assessment report will serve at the Civil Engineering Services Section 80 Committee in April 2020 for approval. It is done at network level, flagging the most urgent surface and rehabilitation priorities on the routes. The information is intended to support further project level assignments that will include more detailed investigations to come up

with pavement rehabilitation and surfacing designs. The data also assist to focus further testing requirements, which would be costly if done at a network level.

The project brief accepted the following for the pavement assessments:

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

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

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

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

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

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

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

The total asset replacement cost of roads in the George is some R 1.908 billion. At an industry recognised asset maintenance tempo of 2.5% per year the road maintenance budgets should be of the order of R47.7 million per year. The total operational budget for street and stormwater combined was approximately R100.3 million and well above the recommended 2.5%. The detailed report is available from the Civil Engineering Services directorate.

5.4.2 Stormwater Master Plan

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

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

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

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

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

- Thembaletu Zone 9 and a portion of Zone 8
- Thembaletu Zone 1 and Zone 2

- Andersonville and New Dawn Park
- Golden Valley and Die Rus in Blanco
- George Central

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

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

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

- Limited formal underground infrastructure were prevalent in all areas under investigation. Most of the drainage consists of concrete channels that divert the water to lower lying areas, where it then enters into a closed system to discharge within the open areas.
- The existing channels are clogged with debris with the inlet structures blocked.
- At some places the concrete channels are falling apart with side erosion and vegetation, which further damages the channel.
- Damaged gabions at outlet structures poses a safety issue and erosion.
- At one location a pipe is exposed and damaged and about 20m of pipe will have to be re-instated.
- In areas where outlets are present, these are inundated with dumping.
- Where structures were encountered, these were filled with debris and sediment.
- Additionally, many of the structures were damaged and cover slabs have collapsed preventing water ingress.
- In some areas, the roadway design is an inverted camber. The waterway on the centreline indicate water standing and infiltration into the interlocking pavement.

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

With a large portion of the city's Stormwater Masterplan completed, the current estimates for upgrading, remedial works and improvements to the existing system equates to R 264 436 298 and in 2019, only R1million was available. The Civil Engineering Services directorate is however compiling business plans for the high priority areas to be funded from

the Municipal Infrastructure Grant (MIG) in an attempt to ease the burden on the municipality to fund all the backlogs from own funding.

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

5.5.1 Project Management Unit

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

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

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

Stage 1 – Inception

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

Stage 2 – Concept and Viability (Preliminary Design)

Due to the nature of the project and statutory requirements, this stage took almost 8 years and included the Environmental Authorization and Water Use License Applications. The

deliverables included the concept design, specialist studies, process and preliminary designs as well as the cost estimate for budgeting purposes.

Stage 3 – Design Development (Detailed Design)

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

Stage 4 – Documentation and Procurement

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

Stage 5 – Contract Administration and Inspection

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

Stage 6 – Close-Out

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

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

5.5.2 Land Development

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

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

5.5.3 Traffic Engineering

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

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

5.5.4 Bulk Infrastructure Planning

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

the growing demand for development, the bulk water resource study of 2008 will be updated in the 2020/21 financial year.

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

5.5.5 Support Services

The support services provided by this department includes the following:

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

5.5.6 Conclusion

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

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

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

5.6 PLANNING INTEGRATION

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

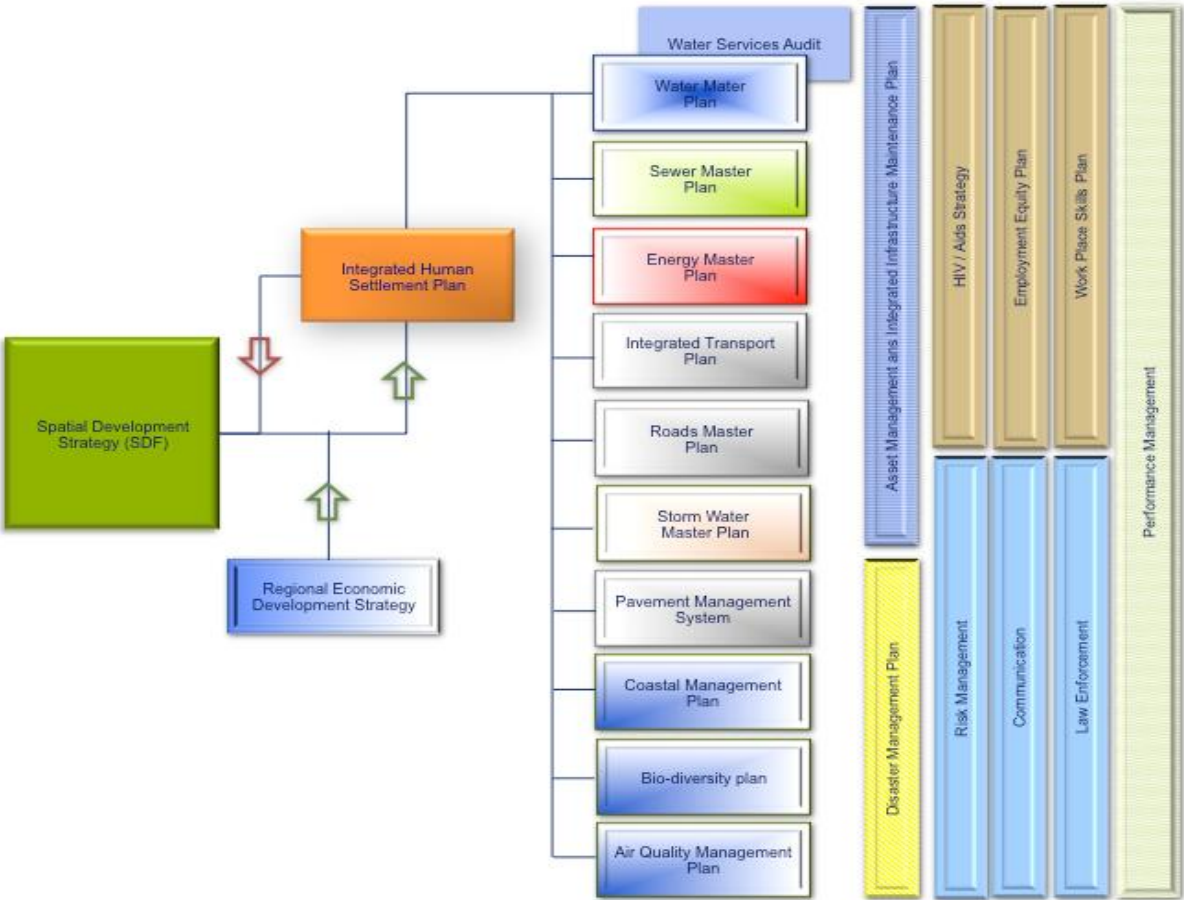


Figure 5.1: Integrated sector planning

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

Ward Based Planning



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), Lorie Park
Ward 6	Protea Park (Portion), Rosemoore, Urbansville
Ward 7	Ballotsview (Portion), Lawaakamp, Maraikamp
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, Lorie 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	Description
Ward 22	Afgunst River, Buffelsdrift 227, Camfer Kloof 96, Camphersdrift, Croxden 90, Die Oude Uitkyk 225, Diepe Kloof 226, Doorn rivier/Herold, Dwarsweg 260, Geelhoutboom 217, Gwayang 208 (Portion), Herold, Houtbosch, Klyne Fontyn 218, Kouwdouw 88, Malgaskraal, Modderaas Kloof 133, Modderivier 209, Moerasrivier 233, Outeniqua Berge (West), Platte Kloof 131, Smuts kloof 94, Waboomskraal Noord 87, Bo-dorp (Portion)
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.

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	Project has been placed on the medium term expenditure framework for the acquisition of land. Discussions were held with the attorneys (Stadler and Swart) and talks are still ongoing and once finalised and item for the funding will be placed on the budget			
2	EPWP Projects	SO1: Develop & Grow George	Blanco	EPWP projects for the ward are implemented by: Civil Engineering Services, Community Services, Electro-Technical Services, Protection Services (Already start)			
3	Paving of Road	SO3: Affordable Quality Services	Blanco	PMS indicates that this Ward has no gravel roads, except if street names can be provided for investigation.			
4	Graveyard needs urgent attention	SO3: Affordable Quality Services	Blanco	Currently busy addressing this important aspect			
5	Trees fall on houses	SO3: Affordable Quality Services	Riverlea	An EHP application has been submitted to DOHS for funding to repair damaged houses. The said application is a follow up on a continuous basis.			
6	Youth Development	SO1: Develop & Grow George	Blanco	Youth Development Outreaches are conducted in Blanco. These programmes include registration for training and opportunities for the unemployed will be conducted on ongoing basis. The Youth Office conducts the outreaches with six peer educators. Young people are urged to register on the EPWP database, as preference is given to registered youth when opportunities become available.			
7	Maintenance Work	SO3: Affordable Quality Services	Entire ward	There is no existing housing programme to maintain houses			

Ward 1: COUNCILLOR J SAFFERS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
8	Storm water problems: Regular system blockages	SO3: Affordable Quality Services	Entire ward	<p>Sufficient capacity in storm water system. Gets blocked due to materials being dumped in the system.</p> <p>Entire system was cleaned and jetted during July/August</p> <p>Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure.</p>			
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 has been completed. The process for the construction of structures is currently underway.			

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

Ward 2: COUNCILLOR D CRONJE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
2	Replace water pipes	SO3: Affordable Quality Services	8th Avenue	Not on Priority List due to frequency of burst	No planned work	No planned work	No planned work
3	Traffic Circle to be removed	SO3: Affordable Quality Services	Wellington street & 8th Avenue Connection	Traffic circle is to aid traffic flow through this busy intersection and acts a speed calming measure as well.	No planned work	No planned work	No planned work
4	Traffic circle in 5th & 9th Avenue	SO3: Affordable Quality Services	Northern side: Intersection with Dassie street	Traffic circle removed.	No planned work	No planned work	No planned work
5	Resurface of street	SO3: Affordable Quality Services	Steenbok,Bosbok, Dassie, 5th & Church Streets	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. 21/22- Dassie 22/23 – 5 th Avenue, Olive Close	Berg Str	7th 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	No Planned work	R2,500,000 budgeted	R2,500,000 budgeted for the entire Municipality

Ward 2: COUNCILLOR D CRONJE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee		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	Spray lights has been installed on the position of existing supply to the floodlight			
9	Pedestrian Bridge and steps	SO3: Affordable Quality Services	FerNoidge/Denneoord: 4th Avenue	Currently under construction	No Planned work	No Planned work	No Planned work
10	Upgrading of Play Park	SO3: Affordable Quality Services	Aanhou street	All parks standard throughout George. Maintenance is done but no additional equipment can be added.			

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	<p>The installation of additional street lights will be investigated and included in future budgets by Electrotechnical Services</p> <p>As and when funding becomes available installation of CCTV Cameras are being addressed</p>			
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	

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
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
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	This is an ongoing process, with approximately 1km of overhead lines being put underground in the whole of George per year depending on budget.			
10	Parks signage: Extensive signage – 10 boards needed	SO3: Affordable Quality Services	Heatherparks: Van Riebeeck Park	Will be addressed in 2018/19			
11	Lighting/ Flood Lights		(Arbour, Van Riebeeck Park, Barrie road & Glen Barrie facing the forest)	Lighting in Van Riebeeck Park to be repaired due to cable damage and vandalism. Glen Barrie road trees will be cut and trimmed, and on the forest side floodlights need be installed.			

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. Consultants appointed and project in planning stage.			
2	Fire Station	SO2: Safe, Clean and Green	Kleinkrantz	Budgetary provision has been made for 208/19 financial year. Waiting for Budget approval.			
3	Play parks	SO3: Affordable Quality Services	Kleinkrantz, Wilderness Heights, Hoekwil, Touwsranten & Wilderness	Councillor needs to assist in indicating areas where parks are needed.			
4	Garden Refuse depository	SO2: Safe, Clean and Green	Erf 976 & Touwsranten	R1 mill on 2018/19 budget for 50 x skips to be place in residential areas	R1m	R2m	R3m
5	Wheelie bins	SO2: Safe, Clean and Green	Touwsranten	Money placed on 2018/19 Budget.	R500 000	R1m	R500 000
6	Sport facilities	SO3: Affordable Quality Services	Touwsranten Heights & Kleinkrantz	Touwsranten has Sport facilities. Kleinkrantz to be addressed in future budgets.			
7	Paving of Pavements	SO3: Affordable Quality Services	Protea street – regarded as fair, thus no planned work for the next 3	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	No Planned work	No Planned work	No Planned work

Ward 4: COUNCILLOR M BARNARDT							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
			years, Kleinkrantz & Touwsranten Lake road	approved by the Budget Committee.			
8	Toilets for "blinkdakies"	SO3: Affordable Quality Services	Touwsranten	Additional toilets provided.			
9	Speed calming measures	SO2: Safe, Clean and Green	Waterside, Protea & Heights roads	Traffic Circle is to aid traffic flow through this busy intersection and acts as a speed calming measure as well.			
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	Access Management Plan is still being finalised. Once finalised it must be submitted to Province as Knysna Road is a proclaimed road	No planned work	No planned work	No planned work
2	Robot Intersection	SO2: Safe, Clean and Green	Protea Park: Sweetpea street and Knysna road	Access Management Plan is still being finalised. Once finalised it must be	No planned work	No planned work	No planned work

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
				submitted to Province as Knysna Road is a proclaimed road			
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.			
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 Projects already started as per approved EPWP business plan 2018/19			
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	

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
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.	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
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	Youth Cafés established by Province, who will be notified of this request.			

Ward 6: COUNCILLOR H INGO							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
4	Safe house	SO1: Develop & Grow George	Rosemoore between Beer and Nieuwoud streets	Will be addressed with SAPS and DSD			
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	During inspection in Muller street it was found that the Floodlight is out of order due to wires that was cut on the corner of the street, this floodlight will be repaired.			
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	Flood lights were installed in these streets.			
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			
10	Vegetable gardens	SO1: Develop & Grow George	Rosemoore	The Community Markets as well as the Urban Food Garden projects could not continue due to the ending of the EPWP workers contracts (31 June 2018). With the appointments currently being made in Economic Development, both of these projects will continue within the communities. Strategic engagements with the Industry is planned for Thursday, 22 November 2018.			

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	Lawaaikamp	Tenders received were too high. An application for additional funding was sent to the DoHS. On receipt of the additional funding a new procurement process will commence			
2	Paving & Revamp of crèche	SO3: Affordable Quality Services	Siembamba Crèche	Burglar bars done, asbestos roof removed and replaced with IBR roof sheets. Revamping procurement in process. Tender for the installation of paving closed on 08 October 2018. Tender is currently in the appeal process.			
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			
4	Assistance for Entrepreneurs with commencement of small businesses and registration	SO1: Develop & Grow George	Entire ward	<p>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</p> <p>Funding application can be submitted to SEFA</p> <p>Also busy drafting a business case for the roll-out of a small business incubator at this centre</p>			
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			

Ward 7: COUNCILLOR S ROOILAND							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
8	High mast lights	SO3: Affordable Quality Services	Lawaaikamp & Maraiskamp	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	<p>The Section Existing Housing is actively in process of finalising all outstanding cases. Funding has been received to finalise all old scheme transactions through the Title Deed Restoration Project.</p> <p>With regard to the self-build scheme there are many cases where outstanding loans have to be paid before ownership can proceed. Clients are requested to visit the offices of Existing Housing to finalise ownership. Letters are sent to clients as soon as the deeds are received from attorneys.</p>			

Ward 8: COUNCILLOR D WILLEMSE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
3	Floodlights	SO3: Affordable Quality Services	Squatter Camp, Circular Drive	Elec will investigate whether the existing floodlights are operational if not, will be repaired			
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

Ward 8: COUNCILLOR D WILLEMSE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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 the Budget Committee – 38 th & 39 th Streets to be done in 2021/22 financial year & 36 th & 37 th Streets in 2022/23	32nd Street	20th Street	21st & 22nd Street
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.			

Ward 9: COUNCILLOR S DLIKILILI							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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 (Projects is already implemented both EPWP incentive grants and municipal funds)			
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 9: COUNCILLOR S DLIKILILI							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
10	Provision of Housing: Bungalows are old and falling apart	SO3: Affordable Quality Services	(Zone 4)	Approval has been received to rebuild 200 dilapidated bungalows in Zone 13. Abrahams Kiewiets Inc./HAS Developer. This project will be extended to people living in bungalows in Zone 4 who qualifies.			

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 years still to be approved by the Budget Committee – Zabalaza will be done in 2021/22	Ihlosi Str	No Planned work	No Planned work
2	Transfer of ownership to current occupants	SO3: Affordable Quality Services	Zone 6	Section Existing Housing: actively busy with transfers. 91 has already been registered. 22 at attorneys waiting for registration. 136 people have not visited our offices. 37 Items in process. 12 must come and sign Deed of Sale			

Ward 10: COUNCILLOR B MOOI							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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	Major capital investments are underway in Thembaletu to strengthen the entire electrical network. This includes a new 11kV feeder currently being installed as well as the completion of the new 66LV OH Line and the construction of the new 66kV Thembaletu substation.			
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		

Ward 10: COUNCILLOR B MOOI							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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	High-mast light was repaired and new LED bulbs were fitted in the streetlights.			
3	Street lights	SO3: Affordable Quality Services	Vulindlela street	Floodlights were installed in Vulindlela street.			
4	Construction of a Community Hall	SO3: Affordable Quality Services	Mdongwe	The construction of a community hall will be referred to the Budget Committee.			

Ward 11: COUNCILLOR C LESELE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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		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	An assessment has been done with regards to the maintenance and upgrading of the hall and will be referred to the 19/20 budget			
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, 16th, 17th & 19th Streets – to be done in 2022/23	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to	Sampies Str	Petrus Street	Mbewu Str; Liwani Str

Ward 12: COUNCILLOR B PLATA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				be approved by the Budget Committee			
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	Prioritisation of all request are done by the administration and the work schedule accordingly.			

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	Prioritisation of all request are done by the administration and the work is scheduled accordingly.			

Ward 13: COUNCILLOR L LANGA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
6	Revamp and or Renovation of Thembaletu Community Hall.	SO3: Affordable Quality Services	Entire ward	Prioritisation of all request are done by the administration and the work is scheduled accordingly.			
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 Water Drainage system	SO3: Affordable Quality Services	Gqeba, Makeleni & Songololo Streets in Zone 9	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly

Ward 13: COUNCILLOR L LANGA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
					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	Street names submitted by Ward Committees was approved and has been forwarded to the Land Surveyor for registration on the SG diagrams. Addresses can be allocated upon receipt of the approved SG diagrams.			

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	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly

Ward 14: COUNCILLOR E BUSSACK							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
					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	Upgrading of netball/tennis court as well as upgrading of floodlights occurred in the 2017/18 financial year.	R300000	-	-

Ward 14: COUNCILLOR E BUSSACK							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				<p>The upgrading of B-field floodlights will occur in the 2018/19 financial year.</p> <p>A structural engineer was appointed to investigate and draw up plan for the upgrading..</p>			
7	Retainer Walls	SO3: Affordable Quality Services	Rosedale	Provide erf numbers as assistance is limited to work being carried out on Municipal Property only. Currently work is being done on the approved list of 95 erven from Council.	R1,500,000 for entire Municipal area	No planned work	No planned work
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	No planned work	R2,500,000 budgeted for the entire Municipality	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
				Upgrading Plan. Dependent on available budge			
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

Ward 15: COUNCILLOR F MDAKA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
2	Primary School	SO3: Affordable Quality Services	Land next to Nompumelelo Crèche	<p>Primary School in Thembaletu is earmarked for Site Handover in 2021 with a planned completion date of October 2023</p> <p>Applied in 2017 for a temporary site in Thembaletu for a primary school (GR1-Gr3) and still awaits response from DHE</p>			
3	Speed up upgrading of informal settlement (UISP)	SO3: Affordable Quality Services	Tsunami Park	The project cannot be fast-tracked due to the illegal mining activity on the site. A legal process is underway to stop illegal mining activities and to rehabilitate the mining area.			
4	Land for Churches and small farmers	SO3: Affordable Quality Services	Entire ward	Currently in process of workshopping criteria for allocation of church erven with Council. The Department Human Settlements is currently engaged in discussions with Thembaletu Farmers Union for the identification of suitable alternative farming land to relocate the farmers.			
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. Support groups has been established.			

Ward 15: COUNCILLOR F MDAKA							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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	32 CCTV Cameras has been installed in this ward as well as Fibre			

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 storm water mitigation in various areas in George. Funding must be sourced from the Indigent Grant. Inspections by the CES will be conducted once erf numbers are made available			
2	Sewerage & Storm water	SO3: Affordable Quality Services	New Dawn Park	Sufficient capacity in storm water and sewer systems. Gets block due to materials being dumped in the system. Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure			
3	Retaining Walls	SO3: Affordable Quality Services	New Dawn Park	Civil Engineering Services Committee referred this to Human Settlements for investigation and application for funding for this project	R1,000,000 for entire Municipal area	No Planned work	No Planned work
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	Elec distribution will investigate the area with regards to request for fencing around electrical boxes.			

Ward 16: COUNCILLOR C NOBLE							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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 by Operational Budget			
9	Street lights: Lights very week	SO3: Affordable Quality Services	New Dawn Park, Smarty Town & Andersonville	Elec Planning section to investigate for inclusion in multi-year capital budget for upgrading of existing lights			
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	<p>There are various housing projects currently on the way to address the housing backlog.</p> <p>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.</p>			
3	Play Park	SO3: Affordable Quality Services	Valk, Suikerbekkie, Hibiscus, Pedro and Makou streets	Will be considered in the 2019/2020 budget.			
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.			

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
6	Renovating and painting of external walls. Pallisade fencing around the hall	SO1: Affordable Quality Services	Conville	Will be addressed on the Capital Budget of 2019/20 <ul style="list-style-type: none"> • Roof to be replaced on 2018/19 capital budget • Pallisade fencing to be finalised in 2019/20 budget. • Painting will be finalised with 2019/20 budget. 			
7	Spray lights	SO3: Affordable Quality Services	Swawel, Lyster, New Combi, Peddi Muller & Bontrokkie streets	Spray lights will be installed in this area.			
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	There are streetlights installed in these streets and all are in a working condition.			
10	Sidewalks	SO3: Affordable Quality Services	Conville and Urbansville	Roads for reseal/rebuild to be prioritised in accordance with	No Planned work	R2,500,000 budgeted	R2,500,000 budgeted for the entire Municipality

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
				approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee		for the entire Municipality	

WARD 18: COUNCILLOR: vacant

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 Management System. List of road names for the next five	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality

WARD 18: COUNCILLOR: vacant							
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			
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	-

WARD 18: COUNCILLOR: vacant							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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	Traffic study completed. Intersection control warranted. Will be implemented			
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	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly		

WARD 19: COUNCILLOR: S SNYMAN

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				be approved by the Budget Committee			
4	Storm water problems	SO3: Affordable Quality Services	Entire ward	Stormwater Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of stormwater infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly		
5	Reseal of Roads	SO3: Affordable Quality Services	Victoria & Davidson Street	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still 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. This was resolved.			
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: Vacant							
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		Spray lights installed at the school.			
6	Replacement of asbestos roofs	SO3: Affordable Quality Services	Bruce Street	Council decision must be obtained.			

WARD 20: Vacant							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				Report is being prepared			
7	Drains constantly blocked	SO3: Affordable Quality Services	Versveld Street	<p>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</p> <p>Maintenance team will maintain and monitor the situation.</p>			
8	Light poles damaged	SO3: Affordable Quality Services	De Villiers Street	Priority addressed and complete			

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			

WARD 21: COUNCILLOR: N JAMES

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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			

WARD 21: COUNCILLOR: N JAMES

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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, evictions)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom& Hoogtekraal	Suitable land needs to be acquired for housing development			

WARD 22: COUNCILLOR: G PRETORIUS

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
3	Employment opportunities (EPWP opportunities)	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	EPWP projects (Rural EPWP) for the ward start at Waboomskraal (Projects start already)			
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	Under investigation			
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	Temporary installation of solar PV lights will be installed subject to budget approval. Investigation underway for permanent lighting.			

WARD 22: COUNCILLOR: G PRETORIUS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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 accommodate scattered houses)	SO3: Affordable Quality Services		Investigations done, reveal that ratios are adequate and that added requests will be dealt with once critical needs in other areas have been attended to			
10	Wi-Fi access (Provision of Wi-Fi at community shops)	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	To be investigated			

WARD 23: 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	Current busy with designs and assessment in 2018/19(planning) and possible construction in 2019/20, depending on available budget.	R2,000,000 (Planning)	R8,000,000 (Construction)	No work planned

WARD 23: COUNCILLOR: J STANDER

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
2	Re-build Sidewalks &	SO3: Affordable Quality Services	Delville Park: Antelope street	<p>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</p> <p>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.</p>		Antelope Puma	Panther
3	Reseal of Roads	SO3: Affordable Quality Services	Delville Park: Puma, Lynx & Springbok streets	<p>Puma, Lynx-regarded as fair & Springbok streets- 2023/24.</p> <p>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</p> <p>Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next</p>		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
				five years still be approved 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	<p>Puma, Lynx-regarded as fair & Springbok streets- 2023/24.</p> <p>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</p> <p>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.</p>			
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)

WARD 23: COUNCILLOR: J STANDER							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
9	Upgrading of parking area and sidewalks	SO3: Affordable Quality Services	Delville Park Primary School / Young Ambassadors Primary school	Dependent on the available budget. Parking facilities for the school remains the responsibility of the school, thus Council need to make a decision on this matter.	No planned work	R1,000,000	No planned work
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 weak)	SO3: Affordable Quality Services	Haarlem	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation 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
2	Upgrading of streets (streets in poor condition)	SO3: Affordable Quality Services	Haarlem		Depending on outcomes, projects will be prioritised and budgeted accordingly		

WARD 24: COUNCILLOR: M DANIELS

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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	<p>Additional streetlights are annually installed at Haarlem. New section of streetlights are awaiting connection points from Eskom.</p> <p>2x Solar PV lights are to be initially installed at Noll in 2018/19. Installation of permanent streetlights at Noll will be investigated and an application made to Eskom once funds are available.</p> <p>Permanent lights will not be finalised in 2018/19 financial year</p>			
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	<p>EPWP projects for the ward were rolled-out by:</p> <p>Civil Engineering Services, Electro-Technical Services, Community Services (Projects start already)</p>			
8	Sport facilities (No sport facilities in Haarlem)	SO3: Affordable Quality Services	Haarlem	<p>The municipality does not own land in Haarlem to develop a sport facility.</p> <p>An agreement was reached between the local high school and the George Municipality to allow the local community sport clubs to utilise the schools sport facility, whereby the George</p>			

WARD 24: COUNCILLOR: M DANIELS							
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
				Municipality will make a financial contribution towards the school's maintenance of the sport facility.			
9	Water & Sanitation (No fresh water and sanitation)	SO3: Affordable Quality Services	De Vlugt, 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 Vlugt, 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 DoA 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	<p>Allowance for planning has been made on the 2018/19 financial year</p> <p>Construction is planned for the outer years</p>	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
2	Connection of houses to main sewer system	SO3: Affordable Quality Services	Uniondale: Self-help Scheme houses	Sewer network exists for latest housing scheme only. Needs and cost assessment to be determined and funding to be sourced. Consultant will be appointed to do a technical report which will be presented to the Budget Committee.			
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	To provide a list of street names to assist with prioritisation. Prioritisation will be done in accordance with the available budget for the particular financial year	No planned work	R2,500,000 for entire Municipality	R2,500,000 for entire Municipality
7	Housing (For low and middle income families)	SO3: Affordable Quality Services	Uniondale	Land needs to be identified for low and middle income families.			

WARD 25: COUNCILLOR: J ESAU

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage		
					2018/2019	2019/2020	2020/2021
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 2019/20 financial year. The latter is subject to the approval of the required expenditure during the Budget process.			
10	Completion of Paving of streets	SO3: Affordable Quality Services	Uniondale: Mitchell Ave, Letitia Loff Ave, Paul Venter Ave & Daniels street	<p>Allowance for planning has been made on the 2018/19 financial year</p> <p>Construction is planned for the outer years</p>	R 250,000 (Planning)	R1,125,000 (Construction)	R1,175,000 (Construction)

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	Streetlights have been fixed in Maitland and Searle streets.			
2	Three way stop needed	SO2: Safe, Clean and Green	Blanco: Cnr of George & Factory Streets	A traffic Study has been conducted. The intersection does not warrant intervention.	Depending on outcomes of traffic assessment	No Planned work	No Planned work
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 Str regarded as Good; Pieter Theron Str regarded as fair			

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
7	Affordable Retirement homes	SO1: Develop & Grow George	Blanco	Not a local government function, Municipality needs to facilitate the escalation/referral of this need to Provincial and National Government			
8	Rehabilitation of the Malgas Bridge	SO2: Safe, Clean and Green	Blanco: Heritage Site	Bridge used for watermain crossings 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	Dependant of available budget Gravel sidewalks to be completed in 2017/2018.	No work planned	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
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	Dependant of available budget Gravel sidewalks to be completed in 2017/2018.	Back Arum Burch	Harmony Amarullis	Aloe
5	Lights: Walk through to Seezight its dark/no lights	SO3: Affordable Quality Services	Seezight	Repaired cable fault already. Also, note the high vandalism causes a lot of damage in this area			
6	Sidewalks	SO3: Affordable Quality Services	Seesig street to VGK	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budget		R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality
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 Touwsranten)
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, Touwsranten and Hoekwil)
4	Housing (Caravan Park, Kleinkrantz, Cultural Village, Touwsranten and Erf 329) including the awarding of title deeds in general

Ward	Challenges
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)
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)

Ward	Challenges
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) (Lawaaiikamp)
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 (Lawaaiikamp)
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)

Ward	Challenges
12	Speed bumps (All streets)
12	Clinic (Zone 8)
12	Play park
12	Toilets
12	Electricity (street lights burn during the day but off at night) (All brick, Zone 8)
12	Library
12	Youth development programmes
12	Small businesses
13	High unemployment rate
13	Lack of recreational facilities and playgrounds
13	Certain areas become water logged when it rains
13	High crime rate
13	Pedestrian traffic. Need for more pedestrian crossings and sidewalks
13	Water drainage leaking into properties of residents
13	Youth has no access to RDP housing
13	Shortage of nurses and doctors at clinic
13	Streets are dirty even with available dumping places
13	Electricity failures
13	Ambulance poor response time
13	Police poor response time
13	<u>Tarring / paving of gravel roads:</u> 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

Ward	Challenges
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

Ward	Challenges
15	Appointment of bakkie contractors to clean the ward
15	Provision of wheelie bins
15	Construction of swimming pool
15	Upgrade of electrical network
15	Provision of water tanks to residents
15	Provision of gym facilities in the area
15	Provision of sport facilities
16	Soup kitchens (New Dawn Park)
16	Youth programmes (New Dawn Park)
16	Clearing of vacant plots (Andersonville)
16	Library (New Dawn Park)
16	Clinic (New Dawn Park)
16	Security and maintenance of the sports field
16	Satellite fire station (New Dawn Park)
16	Go-George routes to be expanded (New Dawn Park)
16	Security in Go-George buses to improved
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)

Ward	Challenges
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)
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)

Ward	Challenges
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/

Ward	Challenges
	Accommodation of Homeless people
22	Parking Attendants - policy
22	Additional toilets (Rural areas)
22	Appointment of Rural Area Coordinators
23	Pavements upgrading (Puma Street, Dellville Park)
23	Removal of pedestrian crossing (Lynx street, Dellville Park)
23	Establishment of a park (Frontier Street, Dellville Park)
23	Traffic Circle (Artillary Street, Dellville Park)
23	Filling of rift in Frontier Street (Dellville Park)
24	Electricity (informal settlement) (Squatter no 17)
24	Road to squatter area (Squatter no 17)
24	Go-George bus service
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

Ward	Challenges
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
27	Storm water drainage
27	Road sagged

Ward	Challenges
27	Rectification of houses
27	Road connection
27	Fire station
27	Old Age home

6.4 DISASTER RISK ASSESMENT

6.4.1 Disaster Risk Reduction (DRR)

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

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

- Knowledge and well-being: the community has the ability to assess, manage and monitor its risks and learn new skills as well as build on past experiences
- Governance and organisation: the community has the capacity to identify problems, establish priorities and act accordingly.
- Connection with external stakeholders: the community has an established relationship with external actors who provide a wider supportive environment, and supply goods and services when needed.
- Operation and maintenance of infrastructure and services: the community has strong housing, transport, electrify, water and sanitation systems. It has the ability to maintain, repair and renovate them.

- Economic well-being: the community has a diverse range of employment opportunities, income and financial services. It is flexible, resourceful and has the capacity to accept uncertainty and respond (proactively) to change by ensuring business continuity
- Sustainability: the community recognises the value of natural assets and has the ability to protect, enhance and maintain them.

6.4.2 Financial Constraints

Up until recent, Disaster Management within George LM remained an unfunded mandate. The Disaster Management functionary was strategically placed in the Office of Municipal Manager which will most certainly prove beneficial in the future. Although the office of the Municipal Manager is assigned with the disaster management function to direct and facilitate the disaster management process, it cannot perform the whole spectrum of disaster risk management activities on its own. Without adequate finances there is no way to fund the provision of skilled and trained staff, capacity building program, resources, volunteers, risk reduction projects, adequate emergency relief supplies, post-disaster recovery and rehabilitation activities necessary for ensuring that Disaster Risk Management is implemented to the levels recommended in the national legislation. There will definitely be hurdles to overcome but this is definitely moving in a positive direction.

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

- Municipal Manager;
- Disaster Manager;
- Portfolio Councillor(s);
- Director Community Services;
- Director Civil Engineering Services;
- Director Electro Technical Services;
- Director Corporate Services;
- Director Financial Services;
- Director Human Settlements;
- Director Planning and Development;
- Director Protection Services.

6.4.3 DRR PLANS FOR RISK REDUCTION

The following tables shows disaster risk reduction plans and recommendations

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

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCY	PERFORMANCE INDICATORS
ANIMAL DISEASE			
SOCIETAL	<p>Awareness and management strategy on stray animals:</p> <p>It is a legal requirement in South Africa to have your pets vaccinated against rabies. However, vaccination with regards to stray dogs is uneven and is one of the contributing factors towards rabies risk within the area. Rabies is spread to other animals and people mainly by stray dogs (coming in contact with other wild animals such as the bat-eared fox and mongoose), yellow mongooses and especially the bat-eared foxes. In many instances' dogs may have rabies without their owners even realizing until it dies, and an autopsy reveals the cause of death. It is recommended that an ongoing structured and integrated campaign is implemented targeting general public especially in the poorer and informal areas to improve education and awareness regarding the spread of diseases, the risk of climate change and pre-notification of the movement of animals. A strategy to monitor, control/regulate the movement of stray animal must be integrated into the strategy to prevent the transmission to domestic animals/livestock.</p> <p>Between various stakeholders, solutions could be developed. During the Thusong mobile clinic awareness-raising days the pet-owners need to be educated not to neglect their animals after vaccination has been completed. Alternative homes could also be found for stray animal (after infected have been vaccinated).</p> <p>Rabies is not a serious problem in the Municipality, but such awareness campaign is necessary none the less as a preventative strategy.</p>	DoA Veterinary Services George Municipality Thusong Centres	Improve early warning systems. Decrease the spread of animal diseases. Decrease stray animal count. Improved awareness during Thusong mobile visits.

MANAGEMENT	Develop an Animal Disease Disaster Preparedness Plan: <ul style="list-style-type: none"> Currently animal diseases is not a big problem within the Municipality and incidence are localized and dealt with effective and efficiently by the State Veterinarian Department, however, historical occurrence of disease is not a good indicator of risk. It is argued that the diseases which carry the highest risk of causing an epidemic and disaster would be those that are new to the area e.g. brought in from another province or country. Describe livestock value chains and identify people and organizations, particularly the communication between DoA, Garden Route District and the George Municipality, involved in those chains. Continued financial assistance to animal welfare. Determine how capacities can be improved for more effective and efficient response to animal diseases. Determine how laboratory diagnostic capabilities need to be strengthened.. 	DoA Veterinary Services George Municipality	Identify and characterize the various animal disease risks and risk hotspots and circulate information between all relevant stakeholders to minimize disconnection between Local Municipality and Veterinary Services.
	Develop a Small-scale Farming Monitoring System In collaboration with Province, it is recommended that the municipality develop a strategy aimed at monitoring and regulating small-scale farming within the area. All small-scale farms should be inspected and hygiene standards monitored.	DoA Veterinary Services George Municipality Ward Councillors	Identify high-risk small-scale farming hotspots and implement monitoring and evaluation process. Inspection should occur at least on biannual basis.
HUMAN DISEASES			
SOCIETAL	A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based first aid posts. This above especially applies to areas such as Wilderness Heights, Touwsranten & Kleinkrantz, Thembaletu, Protea Park, Blanco, Rosemoore and Parkdene. .	Health Services (DoH) Fire Rescue and Emergency Services Disaster Management Services Community Development Workers (CDW) Thusong Centres Ward Councillors	
PHYSICAL PLANNING	Identify high risk areas subject to the outbreak of epidemics. As it was said in the Hazard Analysis section on Human Diseases, the spread of disease is closely linked to socio-economic and environmental vulnerabilities (which includes but not limited to poor living conditions, unhygienic standard etc). This above especially applies to areas such as Wilderness Heights, Touwsranten & Kleinkrantz, Thembaletu, Protea Park, Blanco, Rosemoore and Parkdene which should be closely monitored on a regular basis.	Health Services (DoH) George Municipality Social Development SASSA	High risk areas have been identified. Social grant usage occurs responsibly.
MANAGEMENT	Develop a strategy aimed at combating women abuse within the municipality. Part of this strategy should include building a safehouse to shelter abused women. A member from Leeu-Gamka said that women abuse is on the rise especially amongst the poorer areas. Further investigation should be given to this matter.	DoH DoE Social Services George Municipality SAPS CDWs Ward Councillors	Increase police presence in high-risk areas. Create a safe space for abused women to report incidents. In collaboration with Province, build a safehouse for abused women.

	Relevant NGOs/NPOs	
<p>A structured and comprehensive multi-disciplinary and multi-sectoral strategy and plan must be developed and implemented to address the problem of substance abuse in the area. The problem would require buy in on a provincial level. With a community condemned to poverty, social ills such as substance abuse, family and gender violence, criminal activity and grand dependency fosters a hand-out dependency culture which is detrimental to the sustainability of the town. In addition to law enforcement, the provision of treatment and prevention services is also critical.</p>	<p>Social Development Services Health Services (DoH) Dept. of Education SAPS Law Enforcement Relevant NGOs/NPOs Ward councillors</p>	<p>Initiate an annual drug and abuse programme/roadshow. Clamp down on illegal shebeens/taverns. Erect CCTV cameras in drug and crime hotspots. Increase police presence in high-risk areas.</p>
<p>Continue intensive health interventions Particularly for HIV/AIDS and XDR-TB (Drug-resistant TB). Support the development of vulnerable groups by compiling a strategy and plan aimed at emergency housing, water, sanitation and food for a large-scale influx of displaced people.</p>	<p>DoH Relevant NGOs/NPOs Thusong Centres</p>	<p>Health promotion to quit smoking is implemented. Develop an emergency plan for influx of displaced people.</p>
<p>Increase infectious disease capacity and infrastructure In George Local Municipality Many clinics in the rural/outlying areas are understaffed or in need of an upgrade. HIV/Aids and TB is closely linked. TB can be fatal if not treated. The HIV epidemic has led to an enormous increase in the number of TB cases as people living with HIV are far more susceptible to TB infection, and are less able to fight it off. TB is responsible for a third of all deaths in HIV-infected people. The HIV epidemic has led to an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection, and are less able to fight it off. Ensure that all practitioners working with people with TB adhere to the International Standards for TB Care. These efforts should emphasize providing proper diagnosis and treatment to all TB patients, including those with drug-resistant TB. Establish a protocol for regular and timeous supplies of all anti-TB drugs. Proper management of TB drugs and providing support to patients to maximize adherence to prescribed regimens; caring for MDR/XDR-TB cases, and minimizing contact with other patients, particularly those with HIV, especially in the early stages before treatment has had a chance to reduce the infectiousness. Focus on high-density and informal settlement areas as well as poorer rural regions of George Municipality.</p>	<p>DoH George Municipality</p>	
<p>Develop a strategy aimed at offering cost-effective transportation services for poor communities (outlying and rural areas) to hospital in George Municipality and hospitals in neighbouring municipalities.</p> <p>Extend Go-George Services to rural and outlying areas. Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Areas such as surrounding informal</p>	<p>George Municipality Taxi Association Health Services (DoH)</p>	<p>Develop a subsidized transport scheme for outlying areas. George Municipality and Taxi Associations develop MoU. Extend Go George to poorer and rural areas (where possible).</p>

	areas and rural peripheries can benefit from easier access to central node of George Municipality. It is recommended to consider a strategy that either improves public transport or a system that offers subsidised transport for outlying rural areas		
	<p>Develop a strategy and plan aimed at inspection, upgrading, improving services, monitoring and evaluation of community clinics in surrounding outlying/rural areas</p> <p>Physical status of some community clinics should be inspected and also be evaluated on an annual basis.</p> <p>Part of this strategy could include erecting mobile clinics in areas such lacking</p>	DoH George Municipality MIG CDWs Ward Councillors	Community clinics in poor states have been addressed.
	<p>Increase youth access to contraceptive and reproductive health care services</p> <p>Teenage pregnancy is considered an issue with the Municipality</p> <p>Facilitate programmes to make pregnant women more aware of the advantages of a healthy lifestyle during pregnancy.</p> <p>Ensure clinical partners provides teen friendly, culturally competent reproductive health care services that are easily accessible to all young people in the community.</p> <p>Educate community leaders, parents, and other relevant community members about evidence-based strategies to reduce teen pregnancy and improve adolescent reproductive life choices.</p> <p>It is believed that teenage pregnancy and drug/alcohol abuse is closely interlinked.</p>	DoH George Municipality CDW Selected NGOs/NPOs Ward Councillors	A decline in teenage pregnancies
WILDLAND FIRES/PEST INFESTATION			
	<p>Defensible Zones</p> <p>Planning against wildfires in the future needs to be a fine balance between defending farms, plantations and homesteads and urban centres and maintaining the vigour of the Fynbos. It is imperative that a 30-year spatial plan is compiled to defend against fires. Both the 2017 and 2018 fires demonstrated that the Afro-montane forest, except under extreme fire conditions, acts as a natural fire break.</p> <p>Corridors of Afro-Montane forest need to be maintained, and in areas between plantations, need to be propagated to mitigate fires spreading between blocks of pine plantations.</p> <p>Buffer zones between Fynbos and urban centres need to have regular managed burns with a high frequency program. These buffer zones should be at least 500m wide.</p> <p>Rural and agricultural properties need to maintain defendable zones (space) of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock.</p> <p>Controlled Fynbos burns in rotation blocks need to implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfire can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents.</p>		
PHYSICAL	<p>Source funding to address the capacity constraints with Municipality.</p> <p>Municipalities need to equipped to ensure effective and efficient response to wildfires. In often where you find municipalities that lack manpower and an adequate fleet. In an area where wildfires are a frequent reality it is of vital importance that the lack of firefighting capacity within the municipality be addressed. This issue needs to be escalated to a Provincial tier and solutions be determined to address this shortcoming. There are various funding sources available that can possibly be explored.</p>	Western Cape Disaster Management Centre Garden Route District Municipality George Municipality	

MANAGEMENT	<p>Develop and implement an alien invasive clearance and management strategy</p> <p>Invasive species will also become an ever-increasing hazard to manage and monitor due to its linkage to indigenous domination, increase in fire risks, impacts on water resources etc. Alien infestation by species such as Rooikrans (<i>Acacia cyclops</i>), Port Jackson (<i>Acacia Saligna</i>), Black Wattle (<i>Acacia Mearnsii</i>), Blackwood (<i>A. melanoxylon</i>), Pine (<i>Pinus Pinaster</i>), Silky Hakea (<i>Hakea Sericea</i>) and Eucalyptus spp. is rife throughout the area. Pines and Hakea have invaded the slopes of the Outeniqua Mountains and it appears as if little is being done to contain this invasion. A noticeable feature of the Outeniqua Mountains is the stubble of dead pines along the crests of the ridges, these killed by the frequent wildfires in the area. Alien vegetation dominates most of the riparian vegetation flanking rivers and streams in the area, mostly Black Wattle and to a lesser extent Blackwood, pines and eucalypts. Fynbos areas are invaded by Hakea, Blackwood, Pines and to a lesser extent Rooikrans. The latter dominates the vegetation along the coastal plain, especially along the sea front dunes, with Port Jackson common in some areas</p> <p>Landowners are legally responsible for controlling invasive alien species on their land and there are several different pieces of legislation governing the control and management of alien invasive species: As a minimum, environmental assessment practitioners and land developers should be aware that:</p> <ul style="list-style-type: none"> - Species that are listed invaders under the Biodiversity Act must be controlled according to the invasive species regulations and this is the responsibility of the landowner (see Government Notice: No. 37885 National Environmental Management: Biodiversity Act 2004, Alien and Invasive Species Regulations, 2014). - Invasive alien species that are commercially important require a permit to be grown or retained on a property and any spread of the species beyond the boundaries of the property must be controlled by the permit-holder. <p>Sellers of properties must notify the Department of Environmental Affairs and potential purchasers in writing of the presence of listed invasive species on that property.</p>	<p>George Municipality:</p> <ul style="list-style-type: none"> • Disaster Management Services • Fire Rescue and Emergency Services • Environmental Services • Developmental Services <p>CapeNature SANSPARK Landowner's Association DEA&DP</p>	<p>Development of Intergrated Multi-Stakeholder Alien Invasive Clearance and Management Plan as a matter of a priority.</p> <p>Update plan regularly as new species are identified.</p> <p>Develop integrated management system to govern compliance to land management</p> <p>Initiate a monitoring and evaluation process cycle.</p> <p>Invasive alien species create opportunities for job creation and income generation (EPWP).</p> <p>Sellers of properties must notify the Department of Environmental Affairs and potential purchasers in writing of the presence of listed invasive species on that property.</p>
	<p>Early warning strategies to wildland fires be revised and updated.</p> <p>The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and technical community, public authorities and local communities. Finally early warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to avert loss. This applies to all areas.</p>	<p>George Municipality</p> <ul style="list-style-type: none"> • Fire Brigade Services • Disaster Management Services <p>SANSPark Cape Nature SCFPA Land Owner's Association</p>	<p>Early warning strategies have been revisited and updated accordingly.</p> <p>Workshops were implemented offering professional training and capacity building activities.</p>
	<p>Maintain and update an accessible Alien Invasive Species list within municipality.</p> <p>Support research to determine and develop an understanding of the impact of climate change on invasive alien species and incorporate most research findings into management plans. This will assist with the restoration of degraded ecosystems as a result of alien invasive species as well as monitoring emerging potential risks.</p> <p>Research studies include:</p> <ul style="list-style-type: none"> • Baard J.A. & Kraaij T. Alien flora of the Garden Route National Park. South African Journal of Botany 94 (2014) 51-63. 	<p>George Municipality DoA CapeNature SANSPark SCFPA Garden Route Rebuild Initiative SANBI Garden Route Botanical Society</p>	<p>New invasive species infestation are detected early and eradication of new infestations occur regularly.</p> <p>Pest infestation re-growth areas have been identified and addressed in close cooperation between Cape Nature/SANSPark/George Botanical Society.</p>

	<ul style="list-style-type: none"> Van Wilgen, B.W., Fill, J.M., Baard, J.A, Cheney, C., Forsyth, A.T., and Kraaij, T. 2016. Historical costs and projected future scenarios for the management of invasive alien plants in protected areas in the Cape Floristic Region. Biological Conservation 200 (2016) 168–17 		
PHYSICAL PLANNING	<p>Plan for high-risk periods.</p> <ul style="list-style-type: none"> Timber plantations of exotic pine and eucalyptus need to be secured between corridors of Afro-Montane forest to mitigate wildfires burning across blocks. Planning against wildfires in the future needs to be a fine balance between defending farms, plantations and homesteads and urban centres and maintaining the vigour of the Fynbos. It is imperative that a 30 year spatial plan is compiled to defend against fires. Both the 2017 and 2018 fires demonstrated that the Afro-montane forest, except under extreme fire conditions, acts as a natural fire break. Corridors of Afro-Montane forest need to be maintained, and in areas between plantations, need to be propagated to mitigate fires spreading between blocks of pine plantations. Buffer zones between Fynbos and urban centres need to have regular managed burns with a high frequency program. These buffer zones should be at least 500m wide. Rural and agricultural properties need to maintain defendable zones of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock. Controlled Fynbos burns in rotation blocks need to implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfires can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents High-risk areas are those posing a threat to safety and to downstream catchments and ravines and man-made infrastructure. Monitor and evaluation contingency plans to ensure that effectiveness and efficiency is maximised. Ensure safe maintenance of Eskom power lines. Ensure the availability of water. Recruit, train and equip volunteers to assist as first-line responders (especially in rural/outlying areas far from service hubs). Encourage availability of water trucks on farms during harvest (preventing fires). 	George Municipality (Fire Rescue and Emergency Services) Garden Route Disaster Management Centre SCFPA Eskom	High-risk areas have been re-evaluated and areas updated in contingency planning. Volunteers have been trained and equipped to assist as first-line responders. Installation of more water points and fire hydrants.

Establish satellite fire stations in areas disadvantaged by poor fire service response

Areas far from fire stations such as **Kleinkrantz, Haarlem/Ongelegen/Noll & De Vlugt need to be addressed**. Dispatch is sent from the main station in George. **Delineate buffer zones for alien grass invasion**

Alien grasses are among the worst invaders in lowland ecosystems adjacent to farms, but are often the most difficult to detect and control. To avoid alien grass invasion a buffer of at least 30m should be left along the edges between pristine natural areas and vineyards, other agricultural lands & compost or manure piles. This can prevent disturbance, edge effects and nutrient run-off into the veld, which promotes alien grass invasion.

George Municipality (Fire Rescue and Emergency Services)
Garden Route Disaster Management Centre
EPWP
George Municipality
DEA&DP
DoA

Identify areas through a cost-benefit analysis. Ring-fence funding to build satellite stations. Train volunteers through an EPWP Programme. Buffer zones have been delineated throughout George Municipality.

DROUGHT**PHYSICAL PLANNING****Promote conservation agriculture**

- Use effective conservation farming methods and continued conservation and clearing of streams and river from alien vegetation (limit flooding), clearing of rural areas from dense alien vegetation that might result in a fire risk, maintaining fire breaks around farms;
- Promote alternative uses within conservation areas that support the sustainable management of these areas;
- Effectively manage erosion using conservation agriculture methods, planting of perennial legumes and management of contour lines. The uptake or increased use of legume rotations build soils by contributing organic nitrogen, reduce soil and crop borne diseases, help to reduce input costs and promote income diversification;
- A shift towards minimizing soil disturbance during tillage. Similarly, by reducing tillage farmers cut down in diesel and labor costs while improving soil structure, soil organic carbon (SOC) and water retention;
- Thick layers of compost and mulches helps to keep the moisture in the soil and the evaporation as minimum as possible.
- Conservation of the hill landscape - areas contain pockets of natural vegetation that provide part of the natural backdrop in the rural landscape. The more biodiversity you have in an orchard or vineyard, the less evaporation occurs, so you don't have to irrigate as much, so water can be saved;
- A bottom-up approach with active community participation for drought risk management in planning, decision-making and implementation, is essential to move from policy to practice. Share and implement indigenous/local knowledge regarding drought coping-capacities that have been effective for many generations;
- With a drought onset implement a stock reduction scheme. Keep livestock young and uplift culling standard. This will improve the quality of animals for better breeding standards.

George Municipality
DoA
Farmer Associations

Replace monocultures of climate-sensitive, high-yielding varieties with drought-resistant varieties and inter-cropping or rotational systems. Landowners are monitored to ensure that they are only utilizing a third of their land for grazing capacity.

Protect water resources and water catchment areas and diversify where possible.

George Municipality
DWS

Water sources are protected. Reduction in water leakages. Water source and groundwater quality protected.

<p>Being reliant of surface water means a heavy dependency is placed on rainfall. With climate change already being a reality, it would means that weather invariability could place further strain on an already stressed water system.</p> <p>Save water through water harvesting, effective sustainable and beneficial use of water, building storage dams for winter water, reuse water and storm water (industrial use, irrigation of golf courses, farms, and in community gardens), promote the use of water tanks at people's homes and monitoring irrigation schemes. Address the lack of water through protecting water sources, maintaining water catchment areas, diversifying water sources and maintaining water source quality and groundwater.</p>		Retain blue drops status.
<p>Monitoring of boreholes</p> <p>It's of vital important that the Municipality initiates a strategy to improved borehole monitoring capabilities.</p> <p>A lack of reliable groundwater data makes it difficult to make accurate assessments of the availability and abstraction potential of groundwater. The reliability of groundwater data and information is very important for effective and sustainable groundwater management. Reliable data can only be achieved through continuous monitoring. In fact, failure of groundwater supply schemes is almost always either due to failure of infrastructure (e.g. a blocked borehole screen) or unsuitable pumping regimes (e.g. pumping at very high rates for short periods of time) that are related to a lack of monitoring." Monitoring for operational purposes is either by means of a 'dipmeter' or recorder within an operational borehole, or by means of a recorder on a monitoring borehole placed with a well-field - aimed at specifically capturing the condition of that well-field. There are a number of facets to monitoring for operations and maintenance:</p> <ul style="list-style-type: none"> - Monitoring of water levels - Monitoring of water quality - Monitoring of pumping rates - Monitoring of electricity consumption - Monitoring of water demand 	George Municipality DWS Garden Route District Municipality Western Cape Disaster Management Centre	
<p>Ensure the Ongoing Processes related to the River Health Programme</p> <ul style="list-style-type: none"> • Keep riparian zones intact; where transformed by past farming practices, rehabilitation is advised. The well-being of river ecosystems is heavily dependent on the health of the adjacent natural vegetation, or 'riparian habitat'. This vegetation stabilises the river bank, filters pollutants, helps maintain a natural water temperature, contribute organic matter in support of aquatic life and acts as a buffer to adjacent land uses. Riparian zones must be kept free of alien plants and bulldozing should be avoided at all cost, unless this has been authorised by the regulatory authority (e.g. after a flood event). • River banks should be gently sloped (only where already transformed and not where the river bank is naturally steeply sloped) and planted with local indigenous riparian vegetation to prevent erosion and improve water quality. 	George Municipality CapeNature DWS	

<ul style="list-style-type: none"> • Allow adequate strips or buffer zones of indigenous vegetation next to the riparian zone to minimise the effect of fertiliser and pesticide run-off from cultivated land. The width of the buffer zones will depend on the size and characteristics of the river. • Ensure that an 'ecological reserve' (i.e. enough water for river ecosystem to function adequately) remains in the river. High levels of water abstraction, especially during summer, drastically decrease flow, concentrate pollutants, increase water temperature and impact on river health. Minimise water use by implementing 'best practice' such as drip irrigation. If possible, abstraction from rivers (in the winter-rainfall areas) should take place in winter and the water should be stored in a dam for use in summer. • Consider how farming practices in catchment areas may be improved to reduce sedimentation and water-quality problems. Using 'biological farming' methods will minimise the negative impacts on water quality (see Section 8 for more information on biological farming practices). • The damming of rivers and building of weirs are not permitted by DWS (except where the necessary authorisation has been obtained) as dams reduce flow, cause sediment build-up in the dam basin and prevent species migration. • The use of appropriate river and wetland management and rehabilitation methods is a complex science and freshwater experts should be consulted when required. Depending on the level of assistance required, advice may be at no cost (generally from government agencies) or if private, will be charged for. • Become an active member of your area's Water User Association (WUA). 		
<p>Protect and maintain water sources against pollution, through being vigilant of sewer leakages</p> <p>George, like most towns on the Garden Route, experienced major population growth since the beginning of the millennium, which placed significant pressure on ageing and inadequate infrastructure that was never designed to handle such large numbers of people and properties. Several river systems that feed into the estuary run through informal settlements where unhealthy living conditions such as 'long drop'-toilets and dumping contribute towards pollution. Throughout Knysna, residents and businesses have through the years illegally connected their rainwater outlets to the main sewer system. As the Garden Route is an all-year rainfall area that experiences significant amounts of rain at a time, stormwater can be substantial in built-up areas.</p> <p>Main sources of pollution:</p> <ul style="list-style-type: none"> • Failure to capture pollutants (human and animal faeces, carcasses of dead animals and other solid waste) in the upper parts of the catchment; • Inadequate infrastructure to manage waste in the sewer system between upper catchment and sewage works; • Inadequate and outdated sewage works; • Massive ingress of storm water into sewers exacerbating infrastructure problems; • Ingress of other materials that cause blockages; • Inadequate systems to manage problems. 	<p>George Municipality DoA DWS</p>	<p>Borehole and groundwater quality are monitored and protected against pollution.</p>

MANAGEMENT			
	Augment water supplies The Western Cape is currently experiencing a severe drought, which also impacts on the availability and supply of bulk water of the Garden Route District Municipality and yield of the George Municipality's own existing surface and groundwater sources. It is of vital importance to implement measures to lower the future water requirements and improve the augmentation of the Garden Route Municipality's existing water sources are therefore critical at this stage. Encourage water demand management and enhance irrigation efficiencies. Promote biological farming and other techniques to reduce nutrient loads in hydrological systems. Supply water rights for land reforms projects. Ensure balance between water supply infrastructure for agriculture and urban development. Strengthening the monitoring of rainfall, stream flows, groundwater levels and water quality. Repair and maintain dams, reservoirs, boreholes and of irrigation systems to save water and prevent wastage. Plan for the potential impact of climate change – Investigate alternative water resources to alleviate water shortages during droughts. Encourage the planting of drought-resistant fodder plant species.	George Municipality Farmer Associations Water User Associations DWS DoA DEA&DP	Execute water demand management measures. Enhance irrigation efficiencies. Promotion of biological farming reducing nutrient loads in hydrological systems. Ensure water balance between agriculture and urban development. Maintenance and repair of dams, reservoirs, boreholes and irrigation systems (minimize water wastage). Plan for future impacts of drought. Encouraging planting of drought resistant fodder.
	Develop a drought management plan for commonages Prepare a plan to indicate which commonages land should be conserved and where agriculture can occur. All existing and potential land suitable for intensive agriculture must be protected from conversion to other uses including conservation. Assist small-scale farmers and farmers in urban areas to farm in a suitable manner with the minimum dependence on irrigation. Ensure the sustainable use of resources by applying grazing capacity guidelines.	George Municipality DoA Farming Associations	
	Diversification of farming activities Diversification involves reduction of income shortfalls by engaging in livelihood strategies that have negatively or weakly correlated returns which may involve diversification of crops and livestock, spatial diversification of farms, and diversification from farm to non-farm activities. Drought-related policies and plans should emphasize risk reduction (prevention, mitigation and preparedness) rather than relying solely on drought relief. Temporal adjustments of cropping patterns and adjusting planting dates and crop establishment methods; changing weeding and fertilization practices; and use of soil and water conservation practices	George Municipality DoA Farming Associations	Diversification strategy has been considered and processes have been implemented.
SEISMIC HAZARD			

PHYSICAL PLANNING	Conduct a risk assessment to identify high risk areas Nature is unpredictable and can at any time create a devastating or phenomenal experience. As history has taught us is that nature is unpredictable and with the low-level of awareness of seismic event within South African it is critical that an in-depth study be conducted to put uncertainties to rest. It is recommended that, in collaboration with Garden Route District Municipality, that a District-Level Hazard-Specific Risk Assessment be conducted with Seismic Experts to determine exactly where fault systems lie in proportion to Municipal location. This is the only way certainty can be fostered and appropriate risk reduction and contingency planning be put into place.	George Municipality: Consultant (such as Council of Geoscience) Garden Route District Western Cape Disaster Management Centre	Funding has been sourced to appoint a seismic expert. A hazard specific risk assessment has been conducted. High risk areas have been identified and multi-disciplinary plans have been made accordingly.
	Develop a George Municipality Seismic Preparedness Plan Based on the results of a hazard specific risk assessment, develop contingency plan regarding such matter. Conduct awareness training and training in earthquake-resistant constructions. Include in the plan a strategy for reuniting when safe.	George Municipality DoE DoH Council of Geoscience Provincial Disaster Management Centre	
MANAGEMENT	Help develop a new earthquake catalogue for the region centred on the Garden Route District This catalogue should extend in all directions to a distance of 300km from the municipal boundaries. Research is needed to determine if there has been episodic recurrences of relatively sudden-onset intervals of net landscape instability. The earthquake catalogue should be routinely updated through a formal process and form part of the GIS and spatial data infrastructure for the Garden Route District Disaster Management Centre for immediate access and display during real or simulated seismic emergency situations. This would have future use as an educational and awareness-raising tool throughout the municipal area, such as through online internet access by local schools, NGOs and interested individuals. Field-based investigations aimed at the recognition and mapping of seismogenic source zones should be included.	Garden Route District Disaster Management Centre Provincial Disaster Management Centre Council of Geoscience George Municipality	
FLOODS			
SOCIAL	Severe weather disaster risk reduction public awareness and preparedness campaign. Flood prevention workshops or mass meetings should be facilitated to create awareness. Special attention must be given to the most vulnerable groups i.e. very young and elderly. Flood awareness could even run as part of life skills within school in the area to emphasize risk avoidance behaviour. It is important that ward counsellors assist to educate communities on methods to prevent and minimise damage caused to property by floods.	George Municipality DoE Ward Councillors	Community response training is provided timeously to volunteers in all high-risk areas.
	Develop a severe weather preparedness plan for emergency and essential services. Conduct a situation analysis and preliminary risk analysis. Identify critical infrastructure exposed to flooding and establish contingency planning. Identify hospital and health care facilities that are potential flood exposed. Adhere to and disseminate weather warnings. Identify each person and organization, particularly the communication between SAWS, DWS, DoH, EMS, WCDM: Roads and local municipality, and establish each role and function to ensure a coordinated, effective and efficient response.	George Municipality DWS DoH EMS WCDM: Road	Identify and characterize the risk issues and risk hotspots. Information is circulated to all relevant stakeholders. Contingency planning is formulated for high-risk areas and included in the Spatial Development Plan.
PHYSICAL PLANNING and MANAGEMENT			

MANAGEMENT	<p>Update Storm Water Management Plan</p> <p>Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure</p> <p>In the GLM the absence of proper storm water infrastructure in certain areas is a reality with some dwellings are built on the fringe of stormwater channels or directly opposite stormwater outlets. Run-off in channels worsened by dumping of household refuse, thereby impeding the flow of run-off, causing water to rise and spill over much faster. There are also homes that were built on a high water table, in close proximity to underground springs, with no or very few drains, which were often blocked. In some cases, houses were built directly under stormwater drainage outlets. Some homes are located on lower part of the slopes, as a result of poor town planning. It is suspected that, this is due to constrained governance, reflected in poor regulation of building standards and municipal oversight of building contractors.</p> <p>Keep the residential roads free from rubble and debris to assist with mitigation of damage caused by flooding.</p> <p>Ensure ongoing, frequent maintenance and upgrades of water catch pits in and around communities</p>	George Municipality Consultant MIG	<p>Funding is ring-fenced and the storm water management plan is updated for the George Municipality.</p> <p>Ongoing maintenance and upgrading of stormwater infrastructure.</p> <p>Regular cleaning of storm verges.</p> <p>Clearing of stormwater channels.</p> <p>Effect stormwater management to prevent pollution in the estuary.</p> <p>Installation of oil/litter traps at strategic places in the storm water network.</p> <p>Programme to educate communities regarding effective storm water management</p> <p>Building and repairing of water culverts.</p>
	<p>Determine flood setback lines and adhere to strict building regulations</p> <p>Development is not supported within the 100 year floodline. In addition, development should be setback from the 100 year floodline. Buffers ranging from 10 to 40 metres are generally applied to the floodline to ensure protection of habitat outside of the flood zone. Where the drainage system is too small to calculate a floodline, then development must be setback at least 32 metres from the top of the bank of the drainage line. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.</p> <p>The 1:50 year flood line should be determined and development should not be permitted within the floodline. Where the drainage system is too small to calculate a floodline, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.</p>	Garden Route District George Municipality	Specific land use within floodplain is delineated

6.4.4 DRR PLANS FOR TECHNOLOGICAL HAZARDS

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
WATER SUPPLY DISRUPTION		

MANAGEMENT	<p>Implement a multi-faceted water management strategy Save water through water harvesting, effective sustainable and beneficial use of water, building storage dams for winter water, reuse water and storm water (industrial use, irrigation of golf courses, vineyards, and in community gardens), promote the use of water tanks at people's homes and monitoring irrigation schemes. Support the use of treated grey water for irrigation of communal land close to residential areas. See realistic targets for Water Conservation and Demand Management (rural and urban).</p> <p>Intervention can include:</p> <ul style="list-style-type: none"> • Providing of quality drinking water to all formal households • Providing of basic level of water to all informal households – within 200m • To provide sufficient bulk water – Assess water supply capacity and consumption levels monthly • To maintain all municipal water assets to extend the lifespan of assets – monitor and maintain water supply assets and sewerage water treatments plants within available budget • Improve water management capacity to ensure sustainable water provision during dry summer season 	<p>George Municipality Water Users Association DWS DoA</p>	<p>Groundwater specialist is appointed. Water saving strategies have been evaluated and implemented. Grey water and storm water reuse plan developed and processes initiated. Realistic targets for water conservation and demand management have been established and adjusted accordingly. Alternate water augmentation schemes have been evaluated.</p>
ECONOMIC	<p>Improve water demand management during drought periods All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. It is therefore important to establish assurance of supply levels of all water sources; Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24 hour demand on the peak month of the year; Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken; Reallocating water shares among users is one of the alternatives for a preparedness plan or during periods of drought; Budget for water infrastructure e.g. additional pumps for water; Provide incentives for water saving e.g. reduction in water use; Vigorously implement Water Demand Management measures, especially in terms of the following:</p> <ul style="list-style-type: none"> • increased water efficiency • frequent monitoring of the water supply system, from the sources to the consumers; and • Restrict water losses through regular and adequate system maintenance and repairs. • Diversify water resources, e.g. surface water, groundwater, wastewater re-use and sea water desalination. 	<p>George Municipality Water User Associations DWS</p>	<p>Public education is improved and water tariff/charges are increased</p>
	<p>Proactively stimulate the local economy through the preservation of the rural character around dams and water resources.</p> <ul style="list-style-type: none"> • Ensure the primary and operational requirements of dams and other water resources (e.g. water quality, safety and flood control). • The development in and around dams and other water features can be evaluated, considered and implemented through the development of a water resources zoning plan as reference. 	<p>George Municipality DWS Water User Association Garden Route District</p>	

	<ul style="list-style-type: none"> Prevent the unsustainable, uncontrolled and unsafe use of state water resources. Strengthen the natural and cultural environment around dams and water resources through development of tourism, sport and recreation facilities, which will also provide opportunities for the creation of job opportunities. Effective and fair management of State dam basins, water resources and catchment areas. Take social, economic and environmental impact into consideration. Include all land located within the catchment areas of a dam or water resource to effectively manage the health of the system. 		
ENGINEERING	<p>Provision and planning of bulk infrastructure must be in line with the future spatial growth and planning of the towns and be cost effective.</p> <p>Determine the need for bulk infrastructure in George as required for the proposed growth potential and planned projects.</p> <p>Identify the proposed best location for the expansion and the infrastructure planned in the different towns.</p> <p>Provision of service to the community in an effective and sustainable way by prioritising spending on infrastructure in areas with an economic growth potential.</p> <p>Provision of environmentally friendly infrastructure and services in rural areas to not only improve the quality of life of people living in the rural areas but also to ensure continued environmental management and protection.</p> <p>Provide and deliver rural infrastructure and services for water harvesting infrastructure, sufficient storage capacity for drinking water and expanded distribution networks where necessary; Investigate alternative water resources for the George to plan for future drought conditions.</p>	George Municipality Water User Associations DWS Garden Route District	
SEWAGE AND DRAINAGE/WASTE MANAGEMENT DISRUPTION			
PHYSICAL PLANNING	<p>George is kept clean, safe and green</p> <p>The Municipality should aim for the following:</p> <ul style="list-style-type: none"> To provide an integrated waste-management service for the total municipal area; To provide basic services to informal settlements that comply with the minimum standards; To build on current recycling initiatives and secure a meaningful reduction in waste levels; To maintain and improve on Blue and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity; To build on the current waste co-operative governance relationship. 	George Municipality	
	<p>Provide and support an effective environment.</p> <p>Provide and deliver rural infrastructure and services for sanitation i.e. individual sewerage works (not connected to existing networks) to small rural settlements, grade sewage works and promote and implement Garden Route District Municipal Rural Bathroom Subsidies;</p> <p>Upgrade sewage systems where applicable and connect remaining septic tanks and buckets to flush systems;</p>	George Municipality MIG DoH	Focus on maintenance and upgrade Provide services in areas that are lacking Encourage small sewerage treatment plants for high-density farms and rural settlements

	Provide and deliver rural infrastructure and services for waste i.e. establish transfer stations at appropriate locations in rural areas and in rural towns and provide sewerage services as per national norms in all rural towns; Encourage small sewerage treatment plants for high density farms and rural settlements; Promote small sewerage treatment plants for high density farms and rural settlements;		
SOCIAL	Investigate and address the issue of illegal dumping. Efforts should be made to address illegal dumping throughout the municipality. Investigate the provision of transfer stations along major routes and at large farming operations; Consider more options for recycling of domestic waste as well as garden waste for composting.	George Municipality Ward councillors	Decreased in illegal dumping cases within municipality.
	An integrated programme to educate the general public in anti-littering and responsible domestic waste management and disposal. This should include: <ul style="list-style-type: none"> Problems caused by refuse in storm water systems; Responsible and correct use of refuse transfer stations; and General environmental health problems caused by indiscriminate dumping of waste material/refuse 	George Municipality Ward Councillors	A strategy has been implemented.
	Promote waste separation at source (from urban to rural and informal areas). Encourage waste recycling at households. Evaluate and control the environmental impact of on-farm waste disposal.	George Municipality Ward councillors	Waste separation in rural and urban areas increase.
ELECTRICAL SUPPLY DISRUPTION			
PHYSICAL PLANNING	Provide and deliver rural infrastructure and services for electricity i.e. support the installation of sufficient transformers to provide electricity to households and the generation of alternative energy; Maintenance and upgrading that sustain and improve the current condition of electrical infrastructure Ensure sufficient electricity capacity for planned developments (built environment) that are feasible. Generate alternative energy.	George Municipality MIG	
	Address Service Delivery issues to informal area The supply of electricity and security lighting in all areas of George is a priority, but Thembaletu is receiving the highest priority. There are almost 5 000 informal houses in Thembaletu without electricity. It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity	George Municipality MIG Department of Human Settlements Department of Energy	
S O	Improve inadequate street lighting in rural/informal areas. Limited street lights are generally associated with high crime zones.	George Municipality MIG	Areas with inadequate street lighting have been addressed

ECONOMIC	<p>Encourage rural residential development that allows environmentally friendly services such as solar power and eco-friendly sewerage treatment plants</p> <p>Promote the use of solar water heaters, PV panel, grey-water recycling, waste separation at source and passive building design to minimize energy, solid waste and water demand.</p> <p>Community participation in the form of situational awareness and the appropriate risk reduction and contingency initiatives improves continued service delivery In George Municipality.</p>	George Municipality Ward counsellors	Alternative eco-friendly energy-saving measures have been considered and implemented accordingly.
	<p>Source funding to improve institutional management.</p> <p>Like many municipalities in South Africa, maintenance of existing municipal assets are generally in competition with the need to extent services to poor communities. Rehabilitation and maintenance of existing infrastructure is a priority which needs to be addressed.</p>	George Municipality MIG	Training and contingency planning is improved. Maintenance of infrastructure is improved.
	<p>Prepared policy for sighting and approval for renewable energy projects.</p> <p>George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark. Local communities situated south of the N2 are still situated furthest from facilities and employment. A special investment node has been identified south of these areas and continued efforts need to be made to attract suitable investors to establish a new node with a unique niche in this area, which will effectively bring employment and investment opportunities closer to the urban poor. Simultaneously the economic base of George is broadened and its position as a regional service centre will be strengthened.</p> <p>Promote domestic and large wind and solar energy projects subject to appropriate guidelines and siting principles.</p> <p>Alternatively off-grid solutions such as small package plants, methane gas digesters or biolytic systems should be identified. Responsibility for the maintenance of these systems must be borne by the owners.</p> <p>Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.</p> <p>Research climate change projections to improve electricity grid's operational preparedness.</p> <p>Distinguishing local climate trends is essential as climate may not change uniformly across large areas. Furthermore, there is a clear demand for reliable climate information by both local authorities and land managers in order to ensure that climate risk management and assessments of climate change are locally relevant.</p> <p>Also, it is proposed that electricity grid operators disconnect high voltage lines from the rest of the grid to protect high voltage transformers during solar storms.</p>	George Municipality DEA&DP Consultant	Research into renewable energy projects have been initiated. Projects are environmentally sensitive with conservation in mind.
ROAD ACCIDENTS			
ENGINEERING	<p>Upgrading and continuous maintenance of roads in rural and urban areas.</p> <p>Roads, in the form of road access, play an integral part towards local economy stream.</p> <p>The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of George Municipality can afford.</p>	George Municipality MIG	Degraded roads, potholes and disintegration of the tarred surface are upgraded.

	<p>Incorporate the continuous upgrading and maintenance of the urban road network in the yearly budget;</p> <p>Ensure adequate transport networks to get to work and school etc. Keep dirt roads in rural towns where they form part of the character of the town. It is however important to design and maintain dirt roads in the appropriate manner to limit storm water impact on roads;</p> <p>Prioritise maintenance and development of identified activity streets in towns;</p> <p>Although road upgrades are already underway in certain areas but areas in need of upgrades has to highlighted as part of future development planning</p> <p>Strengthen Regional roads – that provide links between main towns as well as with surrounding areas</p>		
	<p>Identify regional routes unable to accommodate abnormal freights.</p> <p>The regional routes in the area currently lack the capacity to sustain abnormal loads and are generally only suitable for freight and private motor traffic only.</p>	George Municipality	Research and identify alternate routes
MANAGEMENT	<p>Develop a comprehensive transport plan for future expansion of urban areas.</p> <p>Realistic affordable transport plan to accommodate the increased traffic within the urban areas – collaborate with Provincial Roads department.</p>	George Municipality Provincial Roads	Future growth is integrated in transport plan to ensure infrastructure proportionate growth.
	<p>Research impact of climate change on road infrastructure.</p> <p>There is no seasonality associated with climate-change. The continued use of non-renewable fuel will exacerbate the changes in climatic conditions (as part of a collective impact) due to the release of ozone depleting gases into the atmosphere. Climate change will lead to higher maximum temperatures and more associated heat-waves. This could potentially lead to an increase threat to infrastructure exceeding design specifications relating to temperature e.g. traffic lights and road surfaces.</p>	George Municipality Consultant	Conduct a study on the impact of climate change on road structure. High risk areas are identified.
SOCIAL	<p>An awareness and education programme to inform pedestrians on the safe use of roads.</p> <p>There are at present several initiatives to enhance pedestrian safety, these should be pursued. Such programmes should be targeted at schools. This applies especially to areas with high-pedestrian casualties.</p>	George Municipality Ward Counsellors	Safety education and awareness programme initiated. Safety awareness roadshow in the community.
PHYSICAL	<p>Support the provision of pedestrian friendly environments in the urban areas as part of effective land use planning.</p> <p>Provision of formal safe pedestrian/cycling routes along main activity routes.</p> <p>Strive to provide pedestrian routes that is accessible to disable people in the communities.</p> <p>Plan the location of new residential areas close to working opportunities to limit vehicle movement in the urban areas.</p>	George Municipality MIG	Increase in pedestrian-friendly environments.
	<p>Improve mobility.</p> <p>Strengthen Regional routes and mobility between urban agricultural service centres.</p> <p>Strengthen economic access and links i.e. maintain existing road, promote links between surrounding municipalities and rural regions and lobby for new and planned regional network through George Municipal Area.</p> <p>Strengthen railways and services i.e. to transport agricultural freight and to promote tourism between George towns and surrounding regions;</p>	George Municipality MIG	Road infrastructure is upgraded in rural areas. Road linkages connected to increase mobility for rural/outlying areas.

Strengthen Communication networks and promote establishment of information centres in rural areas.

HAZMAT (ROAD)

MANAGEMENT	A structured and integrated programme that builds capacity to response to Hazardous Material Transport Incidents. Improve law enforcement capacity. Employ sufficient support team to conduct frequency inspections. Ensure fire extinguishers are in place and serviced regularly. Provide training and special skills training. identify specialized role players for HAZMAT cleaning	George Municipality Private HAZMAT companies (such as Spilltech) Garden Route District Municipality	Initiate a capacity building strategy. Train local fire fighters with basic hazmat response capabilities. Impose fines and higher licence fees for offenders. Roads and road signs are improved. MoU drafted between George Municipality and registered HAZMAT cleaning companies.
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CIVIL UNREST

MANAGEMENT	Address housing backlog Service delivery also needs to be improved regarding low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low income earning population. Focus on completing backlog as soon as funds allow it.	George Municipality Department of Housing	Decrease in housing backlogs.
	Address areas in needs of Primary and/or Secondary Schools Identify areas that are disadvantaged with regards to vast distances between towns and schools. Conduct a needs-analysis in each Ward to determine whether a need persists to each respective area.	Department of Education MIG George Municipality	A needs-analysis has been conducted. Schools has been built.

<p>Develop and initiate a multifaceted strategy aimed at addressing the poor residing on the urban fringes/rural areas.</p> <ul style="list-style-type: none"> • Dissatisfaction with poor directly correlates with social unrest. • It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It 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>The Municipality should look at the following:</p> <ul style="list-style-type: none"> • Stimulate local economic development; • Consolidating, integrating and reinforcing settlement structures; • Address basic service issues such as water, electricity, sewage management; • Improving service delivery; • Strengthening rural-urban linkages; • Promoting socio-economic development and increasing thresholds for service delivery and social facilities. • The socio-economic situation In George Municipality area has stark contrasts. The population consists of a minority of wealthy residents and a majority of poor residents. The division between the wealthy and poor correlates strongly with racial groupings. The black and coloured populations are among the poorest residents of George. Low levels of education and income, and high HIV/AIDS and Tuberculosis rates are characteristic in the poorer communities. Joblessness and poverty are serious social-ill and one can never underestimate the impact that it has on one's life. In summary, the following factors have been identified that is believed to interlinked in George Municipality: <ul style="list-style-type: none"> - Slow pace of land reform, especially in rural areas; - High level of inequality (wide gap between rich and poor); - Limited progress with BBBEE at a local level; - Relatively high rate of unemployment and poverty; - Impact of fire disaster on the distribution of income and scale and incidence on poverty will be felt; - Skills gap exists in basic business techniques; - Limited entrepreneurial culture amongst local people; - High expectation of rural communities for municipality to create jobs; - Inconsistent understanding of economic development objectives; - Increasing levels of drug related crime and crime induced poverty; - Increasing level of violence against women & children; 	<p>George Municipality Department of Social Development Department of Human Settlements MIG</p>	<p>Address basic services issues. Address service delivery backlog. Develop a strategy to accommodate housing backlogs. Improve Service delivery. Improve conditions of roads. Integrated Public Transport Network. Provision of low-cost housing and GAP housing. Strengthen rural-urban linkages to increased accessibility to services. Promote socio-economic development. Empower the poor with skillsets.</p>
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| <ul style="list-style-type: none">- Increasing incidence of HIV/Aids and TB;- High levels of alcohol & substance abuse especially amongst the youth;- Dependency on social grants and wage income by the poor;- Low levels of educational attainment by labour force;- Increase teenage pregnancies;- High drop-out rate in schools;- Limited integration of communities;- Threat of civil unrest/regular protest action;- Workers laid off as result of disaster disengage from economy due to limited alternative opportunities;- Unrealistic expectation of rapid and complete recovery from residents and business owners. | | |
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<p>Implement subsidized transport scheme for school children.</p> <p>The high cost of traveling and accommodation to educational facilities outside the boundaries of the municipality makes further education unaffordable. It encourages early drop-out in schools as students realise their parents will not be able to pay for further studies and they will be limited to first-entry jobs. This situation limits residents' employment and income generating opportunities as low skills levels implies low remuneration. Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty, but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty. It is vital that George Municipality extends the Go George to the poorer areas.</p>	<p>George Municipality Taxi Association</p>	
<p>Stimulate the local economy</p> <p>It needs to target the service economy to diversify its economic base and strengthen those sectors that living up to its potential. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure that an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses and re-instilling investor confidence in the George Municipal area. This will be done through business retention and expansion strategies that <i>inter alia</i> facilitate development in targeted areas identified in the MSDP. For the economy to grow it is essential that the correct infrastructure is in place to accommodate current and new business activities. Therefore, infrastructure investment must be a primary focus for the next 10 to 15 years. The leading sectors, such as the Finance and Business services sector, need to be stimulated to ensure that George is a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development specifically for the sports and business tourism industry.</p> <p>The natural and agrarian assets of the municipal area have vast potential to generate revenue and employment opportunities. Investment and facilitation of growth in the agricultural sector will not only secure sustainable employment in the primary sector but also promote food security. It is essential to retain the value and attraction of these assets that can contribute to the growth in George's tourism and agricultural sectors. Due to the importance of the educational facilities such as NMMU and South Cape College, education needs to be a priority in terms of future growth potential of the municipal area.</p>	<p>George Municipality EPWP The Economic Development Department</p>	<p>Revitalising the Central Business District. Re-instill investor and consumer confidence. Job creation through the Expanded Public Works Programme (EPWP). Undoing the segregated spatial legacy that former regimes have left. Safeguarding natural and agrarian assets against development pressures. IDP¹ laid out the following objectives:</p> <p>To create and facilitate an enabling environment for economic development in George. To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies. To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios. To leverage construction industry potential through strategic housing-related projects. To focus on building a revitalised and interactive CBD through a City Improvement District. To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy. Red-tape reduction at all administrative levels. To ensure that Spatial Development Framework encourages sustainable development. To maximise job creation opportunities through government expenditure (e.g. EPWP).</p>

		<p>To establish a Science Park.</p> <p>To swap strategic land and buildings with other government departments to unlock economic potential.</p> <p>To promote George as a sports tourism and business destination.</p> <p>To identify an educational and research hub and to facilitate the continued growth of NMMU in George.</p> <p>To improve planning and regulatory frameworks to encourage job-creation.</p>
<p>Develop a structured programmes aimed at development for the vulnerable</p> <p>Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty, but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty. A better educated and more highly skilled workforce is the most pressing long-term priority for the economy. It is vital to create learning and work placement opportunities for unemployed youth in the Western Cape's economic sectors in order to improve the future employment prospects of participants. In addition access to internet facilities is also of vital importance to connect people to the unlimited body of information.</p> <p>Structured, professional and sustainable youth development programmes should be implemented throughout the area.</p> <p>Produce skills development programmes addressing youth from vulnerable areas.</p> <p>Address the issue of substance/alcohol abuse.</p> <p>Support reducing and/or eliminating school dropout rates.</p> <p>Provide access to internet in the rural areas.</p>	<p>DoE</p> <p>George Municipality</p> <p>Social Development</p> <p>EPWP</p>	<p>Empowerment campaigns are initiated aiming at skills development based on local needs.</p>
<p>Create a skills database</p> <p>Create a database of all unemployed and employed skills in the area. Approach MQA SETA to assist with the development of such as programme.</p>	<p>George Municipality</p> <p>MQA SETA</p> <p>EPWP</p>	<p>A skills database is necessary to maximise employment status within local boundaries.</p>

STRUCTURAL FIRES

ENGINEERING	<p>Lumkani – early waning fire detectors.</p> <p>Lumkani developed A low-cost early warning fire detector and integrated alarm service aimed at reducing the damage and destruction caused by the spread of shack/slum fires in urban informal areas. In the event of fire, the system alerts the inhabitants where the fire has started and triggers all Lumkani fire detectors within a 60m radius – creating community wide alerts. The system is also able to alert the local fire station to the location of the fire, allowing for quick response. Many cooking, lighting and heating methods used by people living in informal settlements are associated with many fire risks.</p>	<p>George Municipality</p> <p>Lumkani</p> <p>Western Cape Disaster Management Centre:</p> <ul style="list-style-type: none"> Fire Brigade Directorate 	<p>Early warning detectors are installed in high-risk areas.</p>
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MANAGEMENT	Provide a policy for densification of settlements Improve access routes to informal settlements. Monitor areas with illegal electrical connections and aging infrastructure.	George Municipality: - Fire Rescue and Emergency Services - Town planners Ward Councillors	Spacing and configuration of informal dwelling complies with municipal requirements. Decrease in illegal electrical connection and maintenance/upgrades of aging infrastructure
	Address staff and skill shortages In George Municipality Disaster funds for fire management will need to be attained – proactive protection of ecosystems and water is the required long-term response. Develop a structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based fire prevention and response teams. Hold regular fire equipment inspections. Host fire drills. Standardisation of fire hydrants.	George Municipality Garden Route District Municipality	Funding is sourced to establish local capacity In George Municipality. Volunteers are recruited, trained and equipped to assist as first-line responders.
AIR POLLUTION			
	<p>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.</p> <p>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:</p> <p>Objective 1: Set Air Quality Goals Objective 2: Set Up Air Quality Management System Objective 3: Carry Out Risk Assessments Objective 4: Assess and Select Control Measures Objective 5: Implementation of Intervention and Monitoring Effectiveness Objective 6: Revise Air Quality Goals Objective 7: Integrate the AQMP into the IDP Objective 8: Compliance Monitoring Objective 9: Review the Air Quality Management Plan</p>	George Municipality Consultant Eden District	An Air Quality Management Plan has been compiled and adopted by Council. In this regard, it is recommended that George executes its air quality management obligation in close co-operation with Eden's Air Quality Officer. Following this approach will provide the best co-operative approach to air quality management in the George region.

6.4.5 DRR PLANS FOR ENVIRONMENTAL HAZARDS

PROTECTION OF BIODIVERSITY

MANAGEMENT	<p>DEVELOP A MULTI-FACETED/MULTI-STAKEHOLDER CONSERVATION PLAN FOR THE AREAS OF BIODIVERSITY.</p> <p>Neglect or unwise management can result in invasive alien plant infestation, soil erosion, overgrazing of veld and inappropriate fire regimes, any of which can have devastating impacts on the natural environment. Regulate rural development according to bioregional planning initiatives. Implement effective overlay zones in rural and urban areas to identify conservation areas.</p> <p>Management of conservation includes:</p> <ul style="list-style-type: none"> - Remove alien vegetation and increase water volumes and biodiversity; - Prohibit potential veldt fires and promote the appearance of the mountain landscape; - Manage the necessarily veldt fires to ensure seeds germinate; - Establish climate change corridors and formal Conservation areas; Protection of the natural landscape features In George as a cultural resource, i.e. rolling landscape of undulating hills with agricultural uses, prominent mountains that provide a link and backdrop. <p>The environmental resource base of the KMA as its most important economic asset. The spatial management of growth and development should protect, change and include the following so that this asset can be enhanced to the benefit of all communities.</p> <p>To sustain the environmental assets of the George Municipal Area the continuity of biodiversity networks, systems and features needs to be protected through a clear, well managed and accessible municipal green network.</p> <p>This green network should:</p> <ul style="list-style-type: none"> • tie in with regional and national biodiversity corridors • link rivers, wetlands, Critical Biodiversity Areas and other remaining green areas • be edged by appropriate buffer uses • provide economic opportunities associated with tourism, responsible harvesting and recreation, <p>This network should protect:</p> <ul style="list-style-type: none"> • irreplaceable indigenous forests and endangered fynbos types from overexploitation and development • coastal dunes as part of a larger ecological system • water bodies from pollution and inappropriate development. <p>In parallel the unique character and qualities of the GLM should be enhanced by recognising and ensuring statutory protection of:</p> <ul style="list-style-type: none"> • Scenic landscapes, visual landmarks and 	<p>George Municipality CapeNature SANSPark George Botanical Society DoA Farmers Association Consultant (if needed)</p>	<p>Conservation plan developed based on identified critical biodiversity hotspots (that includes endangered areas). Initiate a monitoring and evaluation process thereafter.</p>
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- scenic routes from obtrusive and unattractive
- development (e.g. security fences and impacts on ridgelines)

The small town, coastal and forest characters of all of George settlements To ensure that the economic, social assets of the environment are optimised, the following changes will be required:

- Rehabilitate green corridors, especially degraded rivers to improve their amenity and ecological function
- Manage the interface between existing urban development and green corridors to improve ecological function, amenity and safety.

In recognising the economic, social and financial value of the environment as the key underpinning of the local economy, opportunities to introduce new elements of the municipal green network should include:

- Shifting mind sets to recognise green spaces such as indigenous forests as economic and social assets that can play a role in socio-economic integration
- Demarcate new areas for rehabilitation and productive agricultural and ecological functions that complete and extend the green network of the GMA
- Introduce appropriate management and use, including the co-location of social facilities and other activities to improve the safety of George forests, dunes, riverfront, beaches, mountains and wetlands

CHALLENGES:

- The impact of the disaster on the natural landscape and system require both immediate hazard mitigation and long-term rehabilitation measures.
- Climate change has a direct impact on agricultural production, the sustainability of the community and vulnerability to extreme weather events.
- To prevent a similar disaster from reoccurring, and putting measures in place to reduce impact.

POSSIBLE INTERVENTIONS:

- To facilitate the improved management of our environment.
- Commission research on alternative energy sources to reduce pollution of the estuary.
- Develop a comprehensive Climate Change Adaptation Strategy.
- Pro-active strategy to mitigate the risk of potential environmental disasters.
- Effective implementation of an alien vegetation eradication programme on state and privately owned land.
- Implementation of the proposed Mission: Zero Waste initiative.
- Implementation of an incentivised green rebates policy.
- Promote inclusive living spaces.
- Identify hazard prone areas / hotspots.
- Prioritise areas in accordance with long-term conservation objectives and what needs to be done in which time frame to ensure these objectives.

- Short-term rehabilitation (e.g. clearing of alien vegetation, stabilisation of slopes) to be prioritised based on factors that affect slope erosion and long-term conservation priorities.

With regards to Fynbos Conservation it is recommended that:

- Maintain the appropriate fire regime and prevent overgrazing, infestation by invasive alien plant species and over-abstraction of groundwater in these ecosystems.
- Avoid any kind of impacting land use in habitat associated with Critically Endangered and Endangered ecosystems or species, particularly in corridors and at boundaries between vegetation types.

LOWLAND FYNBOS:

- Avoid fragmentation of lowland fynbos habitat and disturbance at the edges of vegetation patches. This is because lowland fynbos vegetation types are prone to infestation by invasive alien species, the risk of which increases with increased fragmentation and disturbance.
- Avoid locating housing in lowland fynbos habitat (or take measures to minimise impacts when locating housing in lowland fynbos cannot be avoided). In general, the establishment of housing infrastructure is not compatible with conserving lowland fynbos or any other fire-prone vegetation type. However, when housing estates are established in lowland fynbos areas, nodal or clustered development is preferable to a spreading, linear layout, as nodal development is better-suited to allowing periodic burning of the vegetation. To minimise the impacts of housing developments in lowland fynbos, houses should be clustered within a fire-free zone and protected with an appropriate fire belt – this holds the added benefit of minimising potential risk to infrastructure. Firebreaks must be cleared within the development footprint of the housing estate, not in the adjacent veld. Building materials should be fire-resistant, which means that thatched roofs may be inappropriate in houses that are located adjacent to, or in, natural fynbos areas.
- Avoid locating any further land uses in wetlands (pans, vleis, marshes, riverine areas, drainage lines) and seeps, or on peaty soils. Wetlands must be appropriately buffered and links between wetlands and conservation areas must be maintained through the establishment of suitably managed corridors of natural habitat.
- Incorporate appropriately-orientated corridors of natural habitat in land-use plans to maintain linkages and vegetation community patterns, as follows:
 - take the spatial orientation of lowland fynbos communities into account when identifying representative portions of lowland fynbos to be kept in a natural state. Most vegetation communities within sand fynbos are orientated parallel to the coast – the exceptions are the riparian communities which are orientated perpendicular to the coast.

- establish corridors of natural vegetation that are perpendicular to the long axis of sand-filled depressions, in order to mitigate against the loss of sand fynbos within limestone fynbos areas.
- corridors in strip-ploughed sand fynbos should be at least 300 m wide.
- Do not allow any further disturbance in areas that include Sand Fynbos.
- Maintain the appropriate fire regime and prevent overgrazing, infestation by invasive alien plant species and over-abstraction of groundwater in these ecosystems.
- Avoid any kind of impacting land use in habitat associated with Critically Endangered and Endangered ecosystems or species, particularly in corridors and at boundaries between vegetation types.

MIDLAND AND MOUNTAIN FYNBOS:

NON-NEGOTIABLES

- Habitat must not be modified or impacted by any land-use activities in Critically Endangered and Endangered ecosystems, corridors and vegetation boundaries, and sensitive habitats such as wetlands and riparian fringes.
- Avoid habitat loss or degradation in habitats that harbour Critically Endangered, Endangered or Critically Rare plant species.
- Remove invasive alien plants and animals and prevent their re-growth (or re-introduction) and spread.
- Maintain appropriate fire regimes. (Consult CapeNature or a specialist for advice, or refer to publications such as Esler et al., 2014 for more detailed guidance).
- Maintain surface and underground hydrological systems and wetland habitats in a healthy, undisturbed state.
- Avoid fragmentation of alluvium fynbos habitats. Small remnants (<100 ha) are likely to suffer losses of pollinators, changes in fire frequency and edge effects that encourage invasion by alien plants.
- Monitor populations of Red List species (both threatened species and others of conservation concern) and ensure that viable populations of such species are not lost to any kind of land-use activity.
- Maintain and monitor biocontrol 'reserves' (for controlling Hakea and invasive Acacia species).

What are the best spatial approaches (at a landscape scale) to avoid or minimise impacts and risk in these ecosystems?

- Nodal development footprints are preferable to linear or diffuse ones, as nodal patterns allow for managed burning of fynbos and better accommodate wildfires. In general, housing infrastructure is not compatible with conserving fynbos or any other fire-prone vegetation

type. However, to minimise the impacts of housing developments in fynbos, buildings should be clustered within a fire-free zone and protected with an appropriate firebelt. Flammable building materials such as thatch should be avoided. Fire belts must be included within the development footprint, and should not be part of the surrounding natural veld. (consult with planners at CapeNature, or the Department of Environmental Affairs and Development Planning who can provide specialist advice).

- Maintain and restore connectivity within and between highly fragmented lower-lying fynbos types, especially those associated with particular geologies (such as granite, shale and ferricrete fynbos).
- Maintain rocky outcrops and screes in a natural state to provide good stepping-stones and a high degree of connectivity between larger remnants of unmodified vegetation, and across edaphic and other vegetation boundaries.
- Preserve the upslope habitats in representative spur, riparian and flat-slope environments. These habitats are usually orientated parallel to the contours (with the exception of riparian and spur communities).
- Avoid land-use activities that fragment existing ecological corridors (e.g. riparian vegetation) and interfaces between different soil and vegetation types. These corridors and boundaries may be important for the long-term viability of small conservation areas, or for the maintenance of large-scale ecological and evolutionary processes in response to environmental change.
- Do not modify seeps and marshes – avoid and strongly discourage the establishment of 4×4 tracks, trails, roads, dams and any other infrastructure in these habitats.
- Do not convert sandy flats and perched sand valleys to protea orchards, and keep roads and paths out of these areas.
- Locate orchards of cultivated indigenous species (such as proteas, buchu and honey bush tea) and their cultivars more than 2 km away from sites where related species occur naturally (this is to prevent hybridisation).
- Mountain peaks should not be used to erect telecommunication masts or other fixed infrastructure, including 4×4 tracks and any other roads. Hiking trail paths need to be carefully laid out and regularly maintained, especially for erosion. Calcium-based concrete must not be used in the construction of such paths.

CRITICAL THINGS TO MAINTAIN:

- Maintain appropriate fire cycles and manage fires correctly. The natural fire season is during the hot dry season (i.e. summer or early autumn). In granite, ferricrete, conglomerate and silcrete fynbos, hot burns are required to prevent over-dominance of weedy elements such as renosterbos (*Elytropappus rhinocerotis*) and *Cliffortia* spp. Hot-burning fires also allow recovery of the large-seeded, early seral species (i.e. those that appear earlier in the ecological succession sequence), which are prominent in these plant communities..

<ul style="list-style-type: none"> • Maintain appropriate grazing regimes in grassy fynbos to retain maximum species richness in these plant communities. • Retain local-scale variations in habitat in sandstone fynbos. These ecosystems include many local variants (which may not be captured on maps) which need to be considered – and preferably maintained – when assessing the impacts of a proposed land-use activity. Habitats that require specific attention include high altitude and perched seeps and marshes, and sandy flats and perched sandy valleys (especially the lower reaches) which often contain significant wetland habitats. • Maintain buffer zones between drainage ditches and remnant patches of natural habitat. Subterranean and surface water movement is often altered by agricultural drainage, water abstraction, channelization and dams. This can result in the drying up of seasonally wet areas, even if they have not been directly modified. • Monitor seeps and marshes to detect changes where surface water or groundwater is abstracted. • Prevent sedimentation and erosion into alluvium fynbos habitat from agricultural lands. • Remove invasive alien species correctly (obtain advice from CapeNature or Working for Water). • Do not allow flowers, seeds or plants to be harvested in nature reserves. • Monitor and mitigate hybridisation from protea orchards. • Keep development footprints as small as possible to minimise the spread of invasive Argentine Ants and manage rubbish disposal carefully. • Maintain and maximise patch connectivity to allow for movement of pollinators. To be functionally viable, larger patches should be located within 500 m of each other, and must be connected by pollinator-friendly terrain. Where possible, patches should be linked upslope to mountain fynbos along drainage lines; such corridors should be at least 300 m wide to maintain a natural fire regime. These linkages also help prevent groundwater from being polluted by fertilizers and pesticides. 		
<p>Source funding for long-term climate change research projects.</p> <p>Distinguishing local climate trends is essential as climate may not alter uniformly across large areas. Climate change alters the movement of bees which in turn could negatively impact the pollination process in George Municipality. Changing rainfall patterns impacts on the germination of seedlings. A research gap exists with regards to firm scientific monitoring and the evaluation of the impact thereof.</p> <p>Opportunities for innovation exist for the development of value-adding businesses e.g. George Municipality is well placed for renewable energy generation and its ability to cope will be improved if it embraces the move to renewable energy generation, green building technologies and improved water management.</p>	<p>George Municipality Consultant DEA&DP</p>	<p>Funding ringfenced for long-term climate change research projects.</p>
<p>Management of Wetlands</p> <ul style="list-style-type: none"> • Wetlands must first be identified and delineated in order to be conserved. It is best to identify wetlands in the winter months, as some seasonal wetland areas may not be easily recognised in the dry summer months. 	<p>George Municipality CapeNature SANSPark DoA</p>	

- Keep buffer areas of undeveloped land that are free of alien plants around wetlands. Where there is no buffer at all between the vineyard and the wetland, or where part of the vineyard impinges on the wetland, it is advisable to withdraw the vineyards from the wetland when replanting takes place and to include an adequate buffer area, where possible. The buffer width will be determined by the size, type of wetland, functionality of wetland and the impacts of adjacent land use.
- The source and downstream portions of the wetland should not be separated. The source is the water flowing into the wetland. Most of the water in a wetland comes from the catchment surrounding the wetland. Therefore wetlands are strongly influenced by activities in the surrounding catchment even when these areas are distant from the wetland. When assessing the impacts of off-site land uses on wetlands, one needs to look at how the land uses change the quality and quantity of water entering the wetland and how this, in turn, affects the functioning and benefits of the wetland. Digging a drainage channel above the wetland or building a road through the wetland are examples of separating the source from the downstream portions of the wetland.
- All activities in the catchment have an effect on wetlands (e.g. hardening in the catchments by roads or paved areas will lead to higher run-off and the possible erosion of wetlands).
- Make sure that there is no over-abstraction of surface or ground water feeding into a wetland as this can cause the wetland to dry up. No high-yield boreholes should be sunk near natural wetlands.
- The 'damming' of wetlands will change seasonal wetlands into permanent water bodies and the special habitat formed by the wetland will be lost. The building of dams requires authorization from the Department of Water and Sanitation (DWS).
- Check for any pollution sources that could have an impact on water quality such as seepage from manure and compost heaps, domestic waste sites or areas where wine skins are stored. Consider adding water-effluent quality checks to your annual drinking and irrigation water-quality sampling procedure. Sample at a spot close to where your farm effluent joins another water source (e.g. drainage canal). Knowing the state of your water quality allows for informed adjustment of practices and it can be used as proof to safeguard you against any water pollution accusations.
- Wetlands often suffer from high levels of alien invasive plants. Alien plants use large quantities of water and can cause wetlands to dry out. Note: Always use 'manual' methods, such as machetes or chainsaws (i.e. no machinery) to clear alien plants in wetlands because wetlands are very sensitive to soil disturbance. Chemical treatment should be scheduled for the drier summer months.
- It is illegal to interfere with the flow regime of water through a wetland by canalising water flow, digging drainage ditches or infilling by dumping soil and rubble, except where the necessary authorisation has been obtained (e.g. to build a dam in a wetland). Wetland functioning can sometimes be successfully restored when the flow regime is reverted to its original state and ditches or canals are closed.
- • Wetlands can be utilised for grazing, provided the grazing pressure is not too high, takes place in the correct season (usually summer) and livestock are kept away from the deeper,

	wetter areas, with unstable soil. Monitoring wetlands for signs of degradation and erosion by overgrazing is important.		
	Formulation and implementation of a Dune Management Plan What are the critical things to maintain: <ul style="list-style-type: none"> • Maintain pathways for natural dune migrations, including seasonal cycles of sediment deposition (summer) and erosion (winter), by: <ul style="list-style-type: none"> - avoiding the construction of any infrastructure that may impede or obstruct the natural mobility of dune systems. - maintaining unimpeded sand mobility corridors (including headland-bypass dunes). - restoring sand migration pathways that are infested with invasive species such as rookrans. - Maintain indigenous vegetation structure and successional dynamics (including that of the primary and foredunes, and in dune slacks). • Retain a functional corridor of intact indigenous vegetation along the coast to link inland-trending river systems. This is crucial for facilitating the migration and dispersal of plants and fauna. • Maintain decomposition processes at the high water mark and on the backshore by prohibiting the removal of drift kelp and other organic material, except at popular bathing beaches. • Minimise disturbance at the breeding, feeding and roosting sites of shore birds by people and dogs. What indicators should be used to assess and monitor ecosystem health: <ul style="list-style-type: none"> • The type of monitoring and number of indicators required will depend upon the nature of the proposed land use and the characteristics of the particular beach. Either baseline conditions will need to be determined as part of the assessment, or a reference beach should be used to indicate desirable benchmarks for each appropriate indicator, as determined by a coastal expert. The types of indicators should include, though may not be limited to: <ul style="list-style-type: none"> - Shoreline profiles (long-shore and cross-shore profiles) and beach width. - Sediment grain size (the extent to which this resembles the natural grain size at any particular location along the coast, when compared to relevant benchmarks). - Species composition and abundance of intertidal beach macrofaunal (to be assessed by a specialist, with any loss of species or reduction in abundance taken as an indicator of declining ecosystem health). - Species composition and abundance of shore birds, as assessed by a specialist. - Breeding success (measured as number of hatchlings fledged per annum) of shore birds. - Density and extent of indigenous and alien dune vegetation cover, with a low density of invasive alien vegetation indicative of healthy ecosystems. 	George Municipality Consultant DEA&DP	
	SOIL EROSION/DESERTIFICATION		
P H	Improve land-use practices.	George Municipality DoA	High-risk areas identified and sustainable land-use practises initiated.

	<p>Promote and facilitate the change from conventional agriculture to conservation agriculture, in order to restore soil microbial activities, retain moisture and prevent erosion.</p> <p>Prevent vehicle-off-roading.</p> <p>Monitor overgrazing.</p> <p>Monitor urban sprawl and commercial development.</p> <p>Provide a planning and design service to farmers to prevent the pollution of soil and water resources.</p> <p>Provide a planning and design service to land owners to prevent river bank erosion or restore river banks already eroded during floods.</p> <p>With regards to biodiversity and agriculture, the following factors apply:</p> <ul style="list-style-type: none"> - Lower impact practices; - Lower than standard stoking rates; - Rotational grazing; - Wetland & river bank protection to avoid overgrazing, trampling and destabilization; - Avoid areas containing red data species; - Limit "value adding" to nature-based tourism; 	Farming Associations	Proper gravel roads are developed in high-risk areas. Riparian zones are rehabilitated with indigenous riparian plants. Overgrazing is monitored.
SOCIAL	<p>Improve grazing and cropping systems.</p> <p>Surface cover is a major factor to control erosion because it reduces the impact of raindrops falling on bare soils and wind removing soil practices. It also reduces the speed of water flowing over land.</p>	DoA Farming Associations	Soil cover on farm is improved
ENGINEERING	<p>Delineate riparian zones according to DWS Policy</p> <p>A buffer zone of at 30m should be created between agricultural lands and rivers. Priorities for conservation of biodiversity within should be identified, reference could be made to SDF.</p>	George Municipality	Buffer zone of at least 30m created between agricultural lands and rivers.

6.5 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	Ward 5: Levallia Ward 6: Rosemoor

SECTOR	PRIORITY/ISSUE	DESCRIPTION	WARD/AREA
		visibility and improved services	Ward 16: New Dawn Park Ward 20: Borchards
	Police Services	Poor standard of services provided to the community	Ward 24: Haarlem
	Crime	High rate of crime	Ward 17: Conville
AGRICULTURE	Agricultural land	Acquisition of land for agricultural purposes specifically for emerging farmers	Ward 24: Haarlem
	Vegetable Gardens		Ward 24: Ganzekraal, Avontuur & Noll
	Assistance for small farmers	Equipment and material for small farmers	Ward 15: 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
HEALTH	Clinic	Building of new clinics within proximity	Ward 4: Kleinkrantz/Touwsrante n/Wilderness Heights Ward 6: Rosemoor 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

SECTOR	PRIORITY/ISSUE	DESCRIPTION	WARD/AREA
	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: Lawaaikamp

6.6 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 Provincil Strategic Plan, on the other. Planning in the Western Cape Province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.

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

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL ROOO
Education	George SS Hostel	Mega Secondary Schools	Upgrades and additions	20000
Education	DTPW018/2015: Pacaltsdorp SS	Mega Secondary Schools	New infrastructure assets	57000
Education	Heatherlands HS (Die Bult)	Mega Secondary Schools	Upgrades and additions	21000
Education	Themba lethu PS	Mega Primary Schools	New infrastructure assets	31500
Health	CH810190: George Blanco Clinic - HT - NHI upgrade	Health Technology	Non Infrastructure	800
Health	CH810191: George Pacaltsdorp Clinic - HT NHI upgrade	Health Technology	Non Infrastructure	1000

Health	CH810267: Haarlem Haarlem Clinic - HT - NHI upgrade	Health Technology	Non Infrastructure	300
Health	CH810268: George Touwsrante Clinic NHI upgrade	Health Technology	Non Infrastructure	300
Health	CBI 003: George Thembaletu CDC & placement	PHC – Community Day Centre	Infrastructure Assets	250
Health	0840083 : George George Hospital - Wards R, R and/(Alpha	Hospital - Regional	Refurbishment and Rehabilitation	2501
Social Development	Greenhill Educare Centre	ECD Centre	Infrastructure transfers Current	175
Human Settlements	George: Thembaletu: 1749 of 4350 erven: UISP	Municipal project: Services	Infrastructure transfers Capital	27500
Human Settlements	Erf 464 - 1200 Services IRDP	Municipal project: Services	Infrastructure transfers - Capital	35000
Human Settlements	George: Thembaletu PHEP: 700 T/S	Municipal project: Top Structures	Infrastructure transfers Capital	25500
Human Settlements	George: Thembaletu PHEP: 700 T/S	Municipal project: Top Structures	Infrastructure transfers Capital	25500
Human Settlements	George: Rosedale: Syferfontein - 3800 Services IRDP	Municipal project: Planning	Infrastructure transfers Capital	259670
Human Settlements	George: Blanco Golden Valley - 260 Services IRDP	Municipal project: Top Structures	Infrastructure transfers Capital	3000
Human Settlements	George: Thembaletu Ext. 42 & 58.	Municipal project: Top Structures	Infrastructure transfers Capital	11700
Human Settlements	George: Wilderness Heights: Erf 329 - 100 sites IRDP	Municipal project: Planning	Infrastructure transfers Capital	13520
Human Settlements	George: Thembaletu N2 Project: 329 Sites - Irdp	Municipal project: Planning	Infrastructure transfers Capital	1 5970
Human Settlements	George: Europe (505) IRDP	Municipal project: Planning	Infrastructure transfers Capital	31300
Human Settlements	George Erven 21028/9	Municipal project: Planning	Infrastructure transfers Capital	8100

Transport and Public Works	Parking Lot Extension George Bus Depot	Public Transport Infrastructure	Refurbishment and rehabilitation	201
Transport and Public Works	Modernisation - York Park (Ground and 1st Floor)	Office Accommodation	Refurbishment and rehabilitation	21174
Transport and Public Works	Modernisation - York Park (4th Floor)	Office Accommodation	Refurbishment and rehabilitation	30000
Transport and Public Works	GMT George Parking	Office Accommodation	Refurbishment and rehabilitation	6100
Transport and Public Works	C993.2 Holgaten-Oudtshoorn reseal	Resealing	Refurbishment and rehabilitation	1000
Transport and Public Works	C 1083 De Rust-Uniondale reseal	Resealing	Refurbishment I and rehabilitation	1000
Transport and Public Works	C823.I Hoekwil-Saasveld Road	Blacktop/Tarred Roads	Refurbishment And rehabilitation	10000
Transport and Public Works	C851 Rondevlei	Gravel Road	Upgrades and additions	10000
Transport and Public Works	C377.I George West Bypass	Blacktop/Tarred Roads	New infrastructure assets	30000
Transport and Public Works	CI 101 PRMG Reconstruct Waboomskraal - Holgaten	Blacktop/Tarred Roads	Refurbishment and rehabilitation	60000
Transport and Public Works	C993.2 PRMG Holgaten-Oudtshoorn reseal	Resealing	Refurbishment and rehabilitation	36000
TOTAL				797061

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

6.6.1.1 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) opened in 2018. No other one planned. Investigating possibility of Mobile Preventative Services to Asazani.</p> <p>Ward 16: New Dawn Park Not in position to build new Clinic. Investigating possibility of Mobile Preventative Services to Asazani.</p>
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>

6.6.1.2 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.

6.7 Plans of the Departments of Social Development as presented during the Provincial IDP Managers Forum in March 2020.

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

6.8 PROGRAM FUNDING DETAILS 2019/20 FOR THE GARDENROUTE DISTRICT

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

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 reviewed in February 2020.

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

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

7.2 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 Municipality remains in a strong financial position, but the LTFM forecasts a period of declining profitability and liquidity, resulting in a more challenging financial situation.

The historical analysis shows:

- the Municipality is in a healthy liquidity position, evidenced in the 2.23 liquidity ratio as at 30 June 2019. This liquidity position is underpinned by surplus cash and cash equivalents, over and above the minimum liquidity requirements which includes all statutory requirements and one month's operational expenses, of R 253.2 million as at 30 June 2019.
- The municipality has a strong ability to generate cash from operations, supported by a healthy collection rate of 96%.
- There are, however, indications of declining profitability, due to lower than expected revenue and increases in main expenditure items in excess of CPI.
- This excess liquidity enabled George to fund significant portion of its capital spend, in excess of its capital grant allocations, from own cash resources. No external borrowings were utilised. This heavy usage of capital grants and own cash resources to fund its capital programme has however resulted in a decrease in cash and cash equivalents.
- The limited borrowing in recent years decreased overall gearing to 15%. The debt service cover ratio comes to a healthy 1.29.

Based on the results of the LTFM it is recommended that George:

- Review its current MTREF and reconsider the impact of unfunded mandates. It may be beneficial to reconstruct a MTREF budget which excludes all unfunded mandates. The Municipality should improve its MTREF and address the narrowing profit margins, by increasing revenue or decreasing expenditure with a recommended combined effect of R 20 million per annum.
- Urgently address the unbalanced funding mix proposed in the short to medium term, by increasing external borrowings, thereby preserving liquidity. Longer tenors on external loan funding (on average 12 years) will further strengthen the liquidity position.
- The model remains sensitive to any reduction in collection rate, which would negatively impact on the availability of cash resources and this aspect should, therefore, be closely monitored and effectively managed.

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

7.3 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 2019/20 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 2019/20 Medium-term Revenue and Expenditure Framework:

Description	Adjusted Budget 2018/19(R' 000)	Budget Year 2019/20 (R'000)	Budget Year 2020/21 (R'000) +1	Budget Year +2 2020/21 (R'000)
Total Operating revenue	2 059 368	2 279 428	2 397 268	2 498 486
Total Operating Expenditure	1 963 177	2 270 007	2 385 781	2 466 219
Total Capital Expenditure	334 004	344 772	383 913	353 039

Table 8.2: Consolidated overview of the 2018/19 MTREF

Total operating revenue has increased by 10.69% or R220 million for the 2019/20 financial year when compared to the 2018/19 Adjustments Budget. For the two outer years, operational revenue will increase by 5.17 % and 4.22% respectively.

Total operating expenditure for the 2019/20 financial year has been appropriated at R2,279 million. When compared to the 2018/19 Adjustments Budget, operational expenditure has increased by 15.63% in the 2019/20 budget and has increased by 5.10% for 2020/2021 and increased by 3.37% for 2021/2022 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 2019. 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 MACRO ECONOMIC POLICY

Revenue enhancement and maximizing the revenue base;

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

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

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

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

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

The following table is a summary of the 2020/21 MTREF (classified by main revenue source):

Description	Ref	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1							
Revenue By Source								
Property rates	2	279 613	289 613	289 613	253 208	311 989	331 942	353 194
Service charges - electricity revenue	2	723 026	727 026	727 026	542 644	781 614	844 018	912 039
Service charges - water revenue	2	127 469	131 469	131 469	102 799	141 357	149 719	158 583
Service charges - sanitation revenue	2	101 020	105 020	105 020	91 334	113 118	119 494	127 360
Service charges - refuse revenue	2	85 163	88 163	88 163	76 699	94 476	99 517	106 107
Service charges - other		-	-	-	-	-	-	-
Rental of facilities and equipment		6 183	6 183	6 183	2 727	6 480	6 808	7 217
Interest earned - external investments		43 180	47 061	47 061	29 897	50 352	52 648	55 507
Interest earned - outstanding debtors		6 096	6 096	6 096	3 024	7 746	8 134	7 124
Dividends received		-	-	-	5 927	-	-	-
Fines, penalties and forfeits		76 126	76 126	76 126	12 627	80 307	84 379	89 431
Licences and permits		3 516	3 516	3 516	2 344	3 695	3 872	4 104
Agency services		8 848	8 848	8 848	7 263	9 291	9 755	10 340
Transfers and subsidies		605 092	708 173	708 173	287 729	634 851	587 858	534 438
Other revenue	2	151 618	98 956	98 956	65 327	187 629	217 114	234 869
Gains		-	-	-	2	-	-	-
Total Revenue (excluding capital transfers and contributions)		2 216 950	2 296 250	2 296 250	1 483 550	2 422 904	2 515 258	2 600 313
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		62 479	69 219	69 219	12 231	73 914	67 997	87 619
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	2 096	2 482	2 482	1 815	2 638	2 803	2 975
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-
		2 281 524	2 367 952	2 367 952	1 497 596	2 499 456	2 586 058	2 690 907
Surplus/(Deficit) after capital transfers & contributions								

Revenue generated from services charges remains the major source of revenue for the municipality, amounting to 45% of total revenue. The major sources of revenue for the 2020/21 financial year can be summarized as follows:

Source	Amount (R'000)	Percentage
Assessment Rates	311 989	12%
Electricity revenue	781 614	31%
Water revenue	141 357	6%
Sewerage charges	113 118	5%
Refuse charges	94 476	4%
Grants and subsidies	711 403	28%

The second largest source is operating grants and subsidies totalling R 711.4 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 R345.5 million for the 2020/2021 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 2020/21 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 2020/21 budget and MTREF (classified per main type of operating expenditure):

Description	Ref	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1							
Expenditure By Type								
Employee related costs	2	597 372	601 314	601 314	431 806	625 517	657 011	692 045
Remuneration of councillors		23 943	23 943	23 943	18 378	25 140	26 397	27 981
Debt impairment	3	71 386	71 386	71 386	12 920	74 956	78 703	83 425
Depreciation & asset impairment	2	162 817	162 817	162 817	122 079	168 269	172 358	185 357
Finance charges		36 144	34 873	34 873	17 306	37 179	55 406	71 280
Bulk purchases	2	498 975	494 975	494 975	366 686	530 112	567 605	608 813
Other materials	8	38 861	66 101	66 101	45 216	68 482	72 395	76 529
Contracted services		641 852	676 805	676 805	302 174	617 949	616 372	600 760
Transfers and subsidies		69 450	64 909	64 909	28 837	90 286	54 955	45 456
Other expenditure	4, 5	128 533	144 425	144 425	90 121	218 699	243 066	247 759
Losses		674	674	674	18	715	757	795
Total Expenditure		2 270 007	2 342 222	2 342 222	1 435 541	2 457 303	2 545 025	2 640 201

The budgeted allocation for employee-related costs for the 2020/21 financial year totals R625 million, which equals 25% 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 6.25% for the 2020/21 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 R74.93 million for the 2020/21 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 R168.28 million for the 2020/21 financial year and equate to 6.8% 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

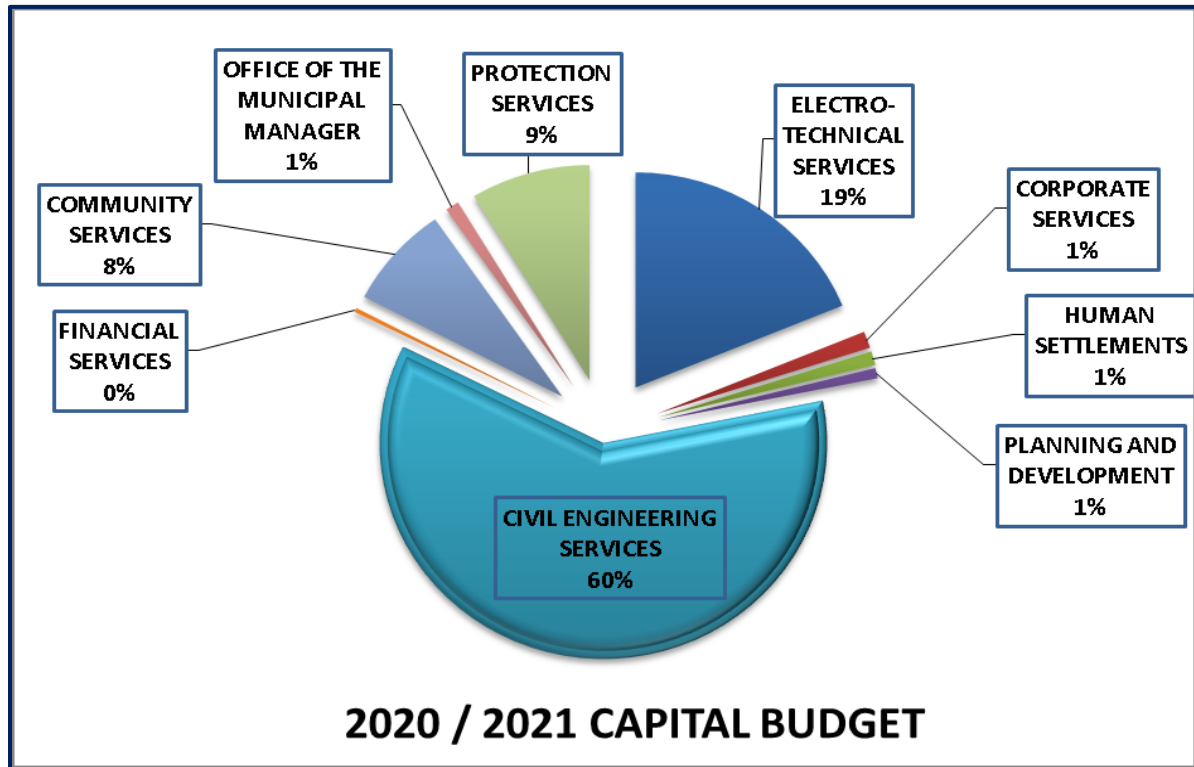
The social package assists poor households in paying for municipal services. To receive these free services the households are required to register in terms of George Municipality's Indigent Policy. Currently there are 16 544 households on the Indigent register.

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 2020/21 financial year are R387.9 million.

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



Capital budget allocation

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

Directorate	Total Per Department			
	Adjustments Budget Feb 2020	Proposed 2020/21	Proposed 2021/22	Proposed 2022/23
	R	R	R	R
ELECTRO-TECHNICAL SERVICES	45 191 493	72 930 530	59 560 375	65 054 326
CORPORATE SERVICES	3 608 255	4 850 000	6 896 000	4 325 000
HUMAN SETTLEMENTS	3 024 050	4 022 000	3 832 000	3 231 000
PLANNING AND DEVELOPMENT	2 843 500	2 992 000	2 508 000	2 582 000
CIVIL ENGINEERING SERVICES	193 826 149	234 679 629	200 704 550	237 708 348
FINANCIAL SERVICES	1 831 500	1 214 000	-	200 000
COMMUNITY SERVICES	23 034 559	29 884 023	16 506 587	13 740 000
OFFICE OF THE MUNICIPAL MANAGER	2 031 500	3 800 000	2 696 000	1 005 000
PROTECTION SERVICES	16 659 559	33 603 031	33 232 019	12 151 000
TOTAL	292 050 565	387 975 213	325 935 531	339 996 674

Breakdown of budgeted capital expenditure by vote

National Treasury Budget Circulars 98 and 99 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 2020/21 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 2020/21 BUDGET WITH THE 2019/20 INTEGRATED DEVELOPMENT PLAN

The following tables depict what the budget buys in term of IDP priorities for the 2020/21 financial year.

7.8.1 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand								
Sanitation	Affordable Quality Services	3	164 092	169 313	169 313	164 084	174 455	186 710
Water Services	Affordable Quality Services	3	189 907	186 942	186 942	212 975	240 372	253 975
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	3	8 543	33 671	33 671	7 956	6 496	6 713
Transport Planning & Traffic Engineering	Affordable Quality Services	3	377 934	344 647	344 647	461 771	467 372	484 449
Electricity	Affordable Quality Services	3	773 291	778 395	778 395	832 809	892 054	968 616
Housing	Affordable Quality Services	3	161 595	233 804	233 804	159 264	123 969	65 517
Spatial Planning	Affordable Quality Services	3	11 681	11 796	11 796	10 453	11 627	11 721
Property Development	Affordable Quality Services	3	13 132	12 742	12 742	8 881	9 027	10 209
Public Safety and Law Enforcement	Safe, Clean and Green	2	73 869	73 869	73 869	78 295	81 442	86 328
Road Transport	Affordable Quality Services	3	12 537	12 537	12 537	13 168	13 818	14 647
Environmental Health	Safe, Clean and Green	2	2	2	2	2	2	2
Public Amenities	Affordable Quality Services	3	4 192	4 442	4 442	4 337	4 414	4 680
Waste Management	Safe, Clean and Green	2	126 875	129 875	129 875	137 052	145 845	156 528
Sport facilities and Development	Develop and Grow George	1	5 928	2 620	2 620	12 375	98	104
Local Economic Development	Develop and Grow George	1	655	655	655	681	707	750
Tourism	Develop and Grow George	1	57	157	157	63	69	73
Financial viability and management	Good Governance and Human Capital	5	48 031	51 913	51 913	52 671	54 812	57 555
Revenue enhancement	Good Governance and Human Capital	5	284 894	294 894	294 894	317 576	337 917	359 524
Credit Control	Good Governance and Human Capital	5	–	–	–	–	–	–
Budget Formulation and control	Good Governance and Human Capital	5	1 058	1 558	1 558	803	803	979
People Management and Empowerment	Good Governance and Human Capital	5	1 030	1 125	1 125	1 050	650	650
Administrative Support	Good Governance and Human Capital	5	7 046	7 232	7 232	7 103	3 183	3 374
Library Services	Affordable Quality Services	3	10 272	10 472	10 472	10 767	11 361	11 989
Integrated Development Planning	Participative Partnerships	4	–	–	–	–	–	–
Communication	Participative Partnerships	4	130	130	130	136	143	152
HIV/Aids	Affordable Quality Services	3	–	–	–	–	–	–
Social Development	Affordable Quality Services	3	2 678	2 678	2 678	2 548	2 618	2 688
Internal Audit and Risk Management	Good Governance and Human Capital	5	–	–	–			
Allocations to other priorities								
Total Revenue (excluding capital transfers and contributions)			2 279 429	2 365 470	2 365 470	2 496 818	2 583 255	2 687 932

Source: 2020/21 Budget -Extract from 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	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand								
Sanitation	Affordable Quality Services	3	100 651	104 679	104 679	110 919	110 296	125 186
Water Services	Affordable Quality Services	3	141 227	143 424	143 424	155 690	157 247	193 840
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	3	100 789	114 009	114 009	96 945	114 858	117 134
Transport Planning & Traffic Engineering	Affordable Quality Services	3	411 308	378 162	378 162	472 312	464 678	461 733
Electricity	Affordable Quality Services	3	653 622	651 581	651 581	699 104	745 285	794 396
Housing	Affordable Quality Services	3	195 844	271 300	271 300	194 114	160 459	105 540
Spatial Planning	Affordable Quality Services	3	23 259	23 017	23 017	25 374	26 840	28 043
Property Development	Affordable Quality Services	3	5 840	5 679	5 679	6 355	5 051	7 061
Public Safety and Law Enforcement	Safe, Clean and Green	2	134 388	140 017	140 017	147 376	161 007	166 512
Road Transport	Affordable Quality Services	3	8 467	9 474	9 474	9 973	10 844	11 051
Environmental Health	Safe, Clean and Green	2	2 283	2 273	2 273	2 410	2 501	2 657
Public Amenities	Affordable Quality Services	3	42 389	42 657	42 657	46 142	49 800	52 341
Waste Management	Safe, Clean and Green	2	86 613	86 719	86 719	102 420	109 313	115 127
Sport facilities and Development	Develop and Grow George	1	13 905	15 003	15 003	16 270	13 618	14 776
Local Economic Development	Develop and Grow George	1	3 767	4 327	4 327	4 548	4 807	4 604
Tourism	Develop and Grow George	1	6 374	6 480	6 480	6 798	7 355	7 567
Financial viability and management	Good Governance and Human Capital	5	52 131	48 508	48 508	54 416	77 032	94 671
Revenue enhancement	Good Governance and Human Capital	5	27 018	29 239	29 239	30 844	32 771	35 103
Credit Control	Good Governance and Human Capital	5	4 037	4 037	4 037	4 285	4 583	4 857
Budget Formulation and control	Good Governance and Human Capital	5	4 425	4 945	4 945	4 338	4 594	4 985
People Management and Empowerment	Good Governance and Human Capital	5	26 107	26 594	26 594	27 074	28 578	30 767
Administrative Support	Good Governance and Human Capital	5	158 764	161 658	161 858	167 225	173 312	174 664
Library Services	Affordable Quality Services	3	20 666	21 061	20 861	21 918	26 523	30 037
Integrated Development Planning	Participative Partnerships	4	4 737	4 737	4 737	5 791	6 143	6 689
Communication	Participative Partnerships	4	17 675	19 175	19 175	19 102	20 263	21 346
HIV/Aids	Affordable Quality Services	3	1 326	1 324	1 324	1 402	1 453	1 501
Social Development	Affordable Quality Services	3	14 004	13 655	13 655	14 633	15 902	17 487
Internal Audit and Risk Management	Good Governance and Human Capital	5	8 390	8 491	8 491	9 526	9 911	10 528
Allocations to other priorities								
Total Expenditure			2 270 007	2 342 222	2 342 222	2 457 303	2 545 025	2 640 201

Source: 2020/21 Budget – Extract from Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating 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:

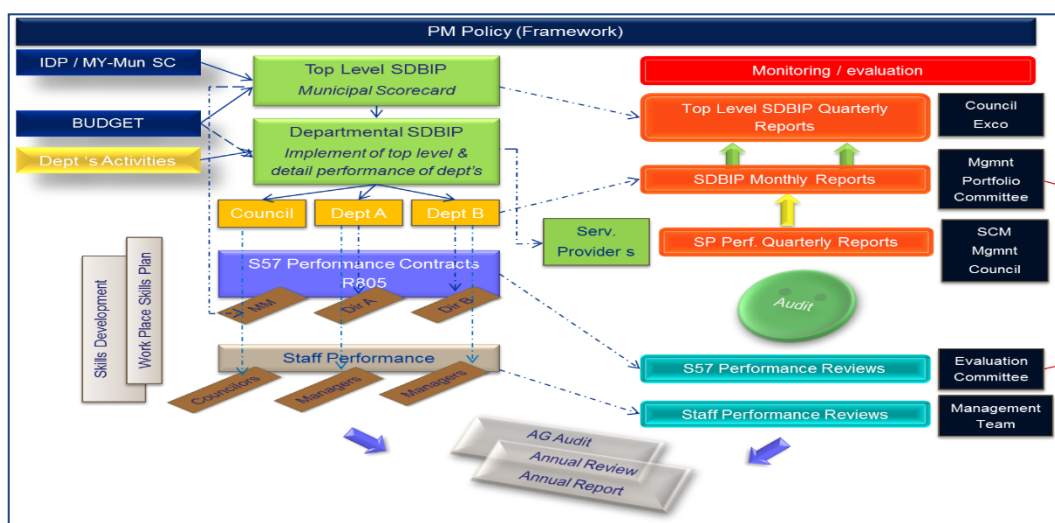


Figure 8.1: Performance Management system

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.

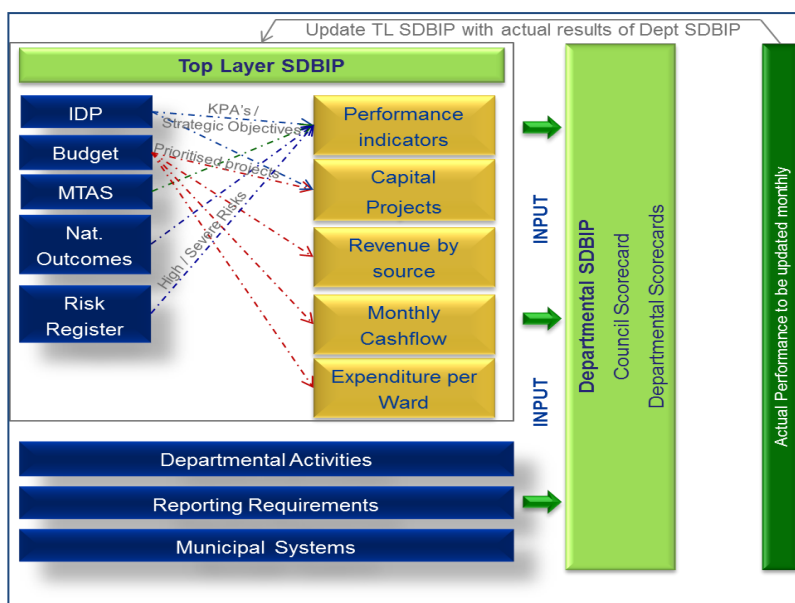


Figure 8.2: Organisational Performance

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

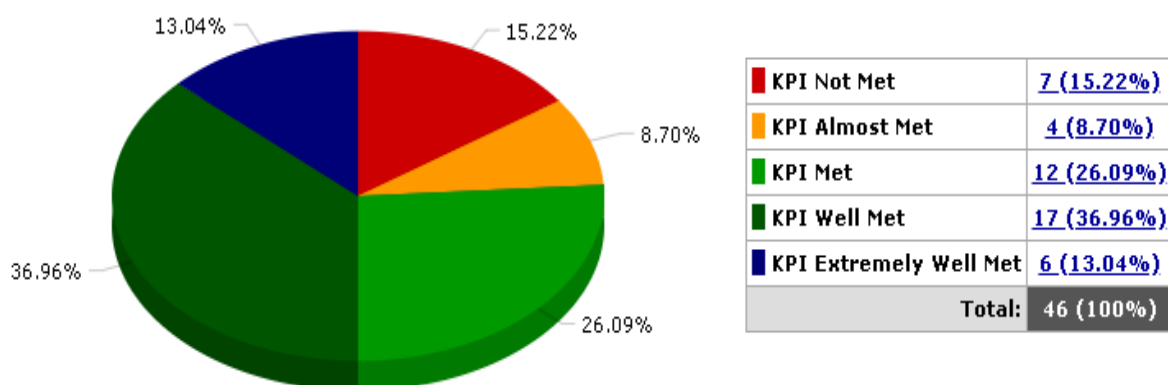
8.9 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) AND PERFORMANCE ALIGNMENT

In the section below the municipality's performance achieved during 2018/19 is illustrated against the Top Layer SDBIP according to the strategic objectives. The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPIs) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured		KPIs with no targets or actuals in the selected period.
KPI Not Met		0% <= Actual/Target <= 74.999%
KPI Almost Met		75.000% <= Actual/Target <= 99.999%
KPI Met		Actual meets Target (Actual/Target = 100%)
KPI Well Met		100.001% <= Actual/Target <= 149.999%
KPI Extremely Well Met		150.000% <= Actual/Target

Table: SDBIP Measurement Categories

The overall performance results achieved by the George Municipality in terms of the Top Layer SDBIP are indicated in the tables and graph below according to the strategic objectives:



	Affordable Quality Services	Develop and Grow George	Good Governance and Human Capital	Participative Partnerships	Safe, Clean and Green
KPI Not Met	5 (20.00%)	-	1 (10.00%)	-	1 (16.67%)
KPI Almost Met	3 (12.00%)	1 (50.00%)	-	-	-
KPI Met	1 (4.00%)	1 (50.00%)	3 (30.00%)	3 (100.00%)	4 (66.67%)
KPI Well Met	14 (56.00%)	-	2 (20.00%)	-	1 (16.67%)
KPI Extremely Well Met	2 (8.00%)	-	4 (40.00%)	-	-
Total:	25 (54.35%)	2 (4.35%)	10 (21.74%)	3 (6.52%)	6 (13.04%)

8.10 Actual Performance against KPIs set in terms of the top layer SDBIP

a) Affordable Quality Services

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL1	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	25%	29%	25%	25%	0%	0%	0%	10.77%	25%	10.77%	B
TL2	To provide world class water services in George to promote development and fulfil basic needs	85% spent by 30 June 2019 of the amount budgeted for the construction of the raising of the Garden Route Dam spill way {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spend at 30 June 2019	All	85.00%	9.50%	95%	85%	0%	0%	0%	89.56%	85%	89.56%	G2
TL3	To endeavour to improve the reseal of roads such as an extent that potholes are prevented altogether	Rehabilitate and upgrade Streets and Storm water in terms of the approved capital adjusted budget by 30 June 2019 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June 2019	All	85%	74.30%	85%	85%	0%	20%	43%	60.93%	85%	60.93%	R
Corrective Action		<p>Project delayed due to Vuku'phile Programme not being finalized. (Vuku'phile is a programme that gives contractors formal as well as on-the-job technical training. with the involvement of a financial institution, learners are also helped to gain access to finance and to develop a financial track record. The programme also gives learners access to a qualified mentor to ensure when they finish the programme they know how to tender for and carry out labour-intensive EPWP projects). Projects were halted to first complete the training of contractors.</p> <p>Ad-hoc Contractors (T/ING/034/2016) and small emerging contractors, subcontractors were appointed for further implementation of project. Unspent funding rolled over to 2019/20 for full spending.</p>													

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL4	To endeavour to improve the reseal of roads such as an extent that potholes are prevented altogether	Rehabilitate and upgrade the proclaimed roads 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%	93.60%	85%	85%	0%	71.20%	76%	96.35%	85%	96.35%	G2
TL5	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 adjusted 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%	85.50%	85%	85%	0%	39.70%	44%	97.52%	85%	97.52%	G2
TL6	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%	87.50%	85%	85%	0%	4.90%	23%	51.10%	85%	51.10%	R
Corrective Action		<p>The bulk of the projects were delayed</p> <p>1. Due to the findings of the external audit process on the interpretation and implementation of the PPPFA policy (S80 approval), a moratorium was placed on SCM processes while the Policy was being amended in line with the recommendations of the Office of the Auditor-General (The policy has been changed where it has been decided that no projects will be tabled to the S80 Committee for approval).</p> <p>2. Funding was subsequently rolled over to the 2019/20 budget. The water network rehabilitation and upgrading has been rescheduled in line with the 2019/20 available budget.</p>													

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL7	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%	85.20%	85%	85%	0%	6.30%	0%	53.40%	85%	53.40%	R
Corrective Action		<p>The bulk of the projects were delayed</p> <p>1. Due to the findings of the external audit process on the interpretation and implementation of the PPPFA policy (S80 approval), a moratorium was placed on SCM processes while the Policy was being amended in line with the recommendations of the Office of the Auditor-General (The policy has been changed where it has been decided that no projects will be tabled to the S80 Committee for approval).</p> <p>2. Unspent funds rolled over to 2019/20 budget and the project has been rescheduled in line with the 2019/20 available budget.</p>													
TL8	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%	84.70%	85%	85%	0%	3.50%	70%	40.49%	85%	40.49%	R
Corrective Action		<p>The bulk of the projects were delayed</p> <p>1. Due to the findings of the external audit process on the interpretation and implementation of the PPPFA policy (S80 approval), a moratorium was placed on SCM processes while the Policy was being amended in line with the recommendations of the Office of the Auditor-General (The policy has been changed where it has been decided that no projects will be tabled to the S80 Committee for approval).</p> <p>2. Funding was subsequently rolled over to the 2019/20 budget. The water network rehabilitation and upgrading has been rescheduled in line with the 2019/20 available budget. The Sewer Network rehabilitation and upgrading has been rescheduled in line with the 2019/20 available budget.</p>													
TL9	To provide and maintain safe and sustainable sanitation management and infrastructure	Rehabilitate and upgrade the Sewerage Treatment Works in terms of the approved adjusted capital budget by 30 June 2019 {(Actual expenditure divided by the total	% of budget spend at 30 June 2019	All	85%	77.70%	85%	85%	0%	18%	6%	96.18%	85%	96.18%	G2

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
		approved budget) x 100}													

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL10	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%	88%	90%	90%	88%	87%	83.10%	92%	90%	92%	G2
TL11	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%	97.80%	95%	95%	98.30%	97.40%	98.60%	99.30%	95%	99.30%	G2
TL12	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%	7.59%	10%	10%	8.54%	6.79%	6.27%	5.39%	10%	5.39%	B
TL13	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%	72.40%	85%	85%	0%	27%	42%	87.64%	85%	87.64%	G2

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL14	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		53	53	0	0	0	54	53	54	G2
TL15	To accelerate delivery in addressing housing	Construct 204 top structures within the Thembaletu UISP project by 30 June 2019	204 Top structures constructed by 30 June 2019	9; 10; 11; 12; 13; 15; 21	New KPI for 2018/19		251	204	0	0	0	204	204	204	G
TL31	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		3	3	0	0	0	2	3	2	R
Corrective Action		Blanco & Thembaletu completed. External factors delayed the successful completion of the upgrades at the Pacaltsdorp Library. Upgrade work is in progress and will be concluded by end of June 2020.													
TL35	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	34402	34,300	34,300	0	34,827	0	37,261	34,300	39,327	G2
TL36	To provide sufficient electricity for basic needs	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical	Number of residential properties which are billed for electricity or have pre-paid meters	All	43000	43229	43,000	43,000	0	43,449	0	43,878	43,000	43,878	G2

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
		metering) (Excluding Eskom areas) and billed for the service as at 30 June 2019	(Excluding Eskom areas) as at 30 June 2019												
TL37	To provide and maintain safe and sustainable sanitation management and infrastructure	Number of formal residential properties connected to the municipal waste 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	39124	37,500	37,500	0	36,816	0	37,261	37,500	37,261	○
Corrective Action		The measures that will be taken to improve performance will be taken to base targets on audited and accurate information and to revise targets during the adjustments budget processes. In addition, a proper review of the targets set will be done before approval.													
TL38	To provide integrated waste management services for the entire municipal area	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	Number of residential properties which are billed for refuse removal as at 30 June 2019	All	37500	37980	37,500	37,500	0	36,166	0	36,639	37,500	36,639	○
Corrective Action		The measures that will be taken to improve performance will be taken to base targets on audited and accurate information and to revise targets during the adjustments budget processes. In addition, a proper review of the targets set will be done before approval.													
TL39	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	15532	15,500	15,500	0	13,145	0	15,832	15,500	15,832	G2

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL40	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	19376	19,500	19,500	0	19,399	0	20,233	19,500	20,233	G2
TL41	To provide and maintain safe and sustainable sanitation management and infrastructure	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation as at 30 June 2019	All	15000	15213	15,000	15,000	0	17,486	0	15,397	15,000	15,397	G2
TL42	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	15298	15,000	15,000	0	17,486	0	15,558	15,000	15,558	G2
TL46	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	% of capital budget spent by 30 June 2019	All	85%	77%	85%	85%	0%	18%	33%	72.82%	85%	72.82%	○

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
		projects) X100} as at 30 June 2018													
Corrective Action		Spending will be monitored by Management on a monthly basis													

Top Layer SDBIP: Affordable Quality Services

b) Develop and Grow George

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL20	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	New KPI for 2018/19		1	1	0	0	0	1	1	1	G
TL21	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	550	500	500	0	0	0	402	500	402	O
Corrective Action		The measures that will be taken to improve performance will be taken to base targets on audited and accurate information and to revise targets during the adjustments budget processes. In addition, a proper review of the targets set will be done before approval.													

Top Layer SDBIP: Develop and Grow George

c) Good Governance and Human Capital

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018 / 2019		
					Target	Actual							Target	Actual	R
TL22	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	0.50%	0.51%	0.50%	0.50%	0%	0%	0%	0.37%	0.50%	0.37%	R
Corrective Action		The measures that will be taken to improve performance will be taken to base targets on audited and accurate information and to revise targets during the adjustments budget processes. In addition, a proper review of the targets set will be done before approval.													
TL23	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	1	1	1	0	0	0	1	1	1	G
TL24	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	4	1	1	0	0	0	2	1	2	B

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018 / 2019		
					Target	Actual							Target	Actual	R
TL25	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	1	1	1	1	0	0	0	1	1	G

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018 / 2019		
					Target	Actual							Target	Actual	R
TL26	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	100%	148%	100%	100%	31.30%	64%	77.90%	105.50%	100%	105.50%	G2
TL43	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%	24.90%	45%	45%	0%	0%	0%	20.14%	45%	20.14%	B
TL44	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%	9.56%	15.60%	15.60%	0%	0%	0%	10.93%	15.60%	10.93%	B
TL45	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed	Cost coverage as at 30 June 2019	All	2%	4.34%	2	2	0	0	0	3.83	2	3.83	B

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018 / 2019		
					Target	Actual							Target	Actual	R
		Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))													
TL47	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 Suffice	All	96%	97%	95%	95%	104%	103%	96%	98.62%	95%	98.62%	G2
TL48	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	1	1	1	0	0	1	0	1	1	G

Top Layer SDBIP: Good Governance and Human Capital

d) Participative Partnerships

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL17	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	1	1	1	1	0	0	0	1	1	G
TL18	To undertake strategic planning in order to address service delivery	Submit the draft IDP to Council by 31 March 2019 to ensure compliance with legislation	Draft IDP submitted to Council	All	1	1	1	1	0	0	1	0	1	1	G

	challenges in coordinated manner														
TL19	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	1	1	1	0	0	0	1	1	1	G

Top Layer SDBIP: Participative Partnership

e) Safe, Clean and Green

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL27	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	New KPI for 2018/19		1	1	0	0	0	1	1	1	G
TL28	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	New KPI for 2018/19		1	1	0	0	0	1	1	1	G
TL29	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	95%	58%	95%	95%	0%	7%	15%	15%	95%	15%	R
Corrective Action		Require approval by DEADP & Dept of Water affairs. Funds to be rolled over													
TL30	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		1	1	0	0	0	1	1	1	G

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Previous Year Performance		Annual Target	Revised Target	Q1	Q2	Q3	Q4	Overall Performance for 2018/2019		
					Target	Actual							Target	Actual	R
TL32	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Draft a Disaster Management Plan and submit to the Portfolio Committee by 30 June 2019	Disaster Management Plan drafted and submitted to the Portfolio Committee by 30 June 2019	All	New KPI for 2018/19		1	1	0	0	0	1	1	1	G
TL34	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 Phase4A&B of the GIPTN	Number of reports submitted to the GIPTN Committee	All	New KPI for 2018/19		4	4	1	1	3	0	4	5	G2

Top Layer SDBIP: Safe, Clean and Green

8.11 DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) for 2020/2021

(i) Affordable Quality Services

Ref	Responsible Directorate	KPI Name	Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL6	Civil Engineering Services	Limit water network losses to less than 25% or less by 30 June	% Water network losses by 30 June	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	1	Water Balance Report of the DWS	27.30%	25.00%	25.00%	0.00%	0.00%	0.00%	25.00%
TL7	Civil Engineering Services	85% spent by 30 June of the amount budgeted for the construction of the raising of the Garden Route Dam spill way {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spend at 30 June	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	1	Practical Completion Certificate	n/a	85.00%	85.00%	0.00%	0.00%	0.00%	85.00%
TL8	Civil Engineering Services	Rehabilitate and upgrade Streets and Storm water in terms of the approved capital adjusted budget by 30 June {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June	Basic Service Delivery	To endeavour to improve the reseal of roads such as an extent that potholes are prevented altogether	1	Section 71 Report received from the Directorate Finance	n/a	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%
TL9	Civil Engineering Services	Rehabilitate and upgrade the proclaimed roads in terms of the approved capital budget by 30 June {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June	Basic Service Delivery	To endeavour to improve the reseal of roads such as an extent that potholes are prevented altogether	1	Section 71 Report received from the Directorate Finance	n/a	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%
TL10	Civil Engineering Services	Rehabilitate and upgrade the public transport infrastructure in terms of the approved adjusted capital budget by 30 June {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June	Basic Service Delivery	To implement an Integrated Public Transport Network that will serve the communities of George	1	Section 71 Report received from the Directorate Finance	n/a	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%

Ref	Responsible Directorate	KPI Name	Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL11	Civil Engineering Services	Rehabilitate and upgrade Water - Networks in terms of the approved capital budget by 30 June {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	1	Section 71 Report received from the Directorate Finance	n/a	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%
TL12	Civil Engineering Services	Rehabilitate and upgrade Water- Purification in terms of the approved capital budget by 30 June {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	1	Section 71 Report received from the Directorate Finance	n/a	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%
TL13	Civil Engineering Services	Rehabilitate and upgrade the Sewerage Networks in terms of the approved capital budget by 30 June {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	1	Section 71 Report received from the Directorate Finance	84.70%	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%
TL14	Civil Engineering Services	Rehabilitate and upgrade the Sewerage Treatment Works in terms of the approved adjusted capital budget by 30 June {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend at 30 June	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	1	Section 71 Report received from the Directorate Finance	n/a	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%
TL15	Civil Engineering Services	90% compliance to general standards with regard to waste water outflow by 30 June	% compliance to general standards by 30 June	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	1	Certificate of analysis from laboratory services	88.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
TL16	Civil Engineering Services	95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June	% water quality level by 30 June	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	1	Report on compliance results of final effluent from the laboratory services	97.80%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

Ref	Responsible Directorate	KPI Name	Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL17	Electro Technical Services	Limit electricity losses to less than 10% by 30 June (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	Basic Service Delivery	To explore and implement measures to preserve resources and ensure sustainable development	1	Eskom accounts, SAMRAS Report, Itron report, bulk meter report	7.59%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
TL18	Electro Technical Services	85% of the electricity capital budget spent by 30 June {(Actual capital expenditure divided by the total approved capital budget) x100}	% of the capital budget spent by 30 June 2020	Basic Service Delivery	To provide sufficient electricity for basic needs	1	Report received from the Finance Department . Section 71 report	n/a	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%
TL21	Human Settlements	Construct 58 top structures in Extension 42&58 Thembalethu by 30 June	58 Top structures constructed by 30 June	Basic Service Delivery	To accelerate delivery in addressing housing	1	Practical Completion Certificate	53	58	58	0	0	0	58
TL22	Human Settlements	Construct 120 top structures within the Thembalethu UISP project by 30 June	120 Top structures constructed by 30 June	Basic Service Delivery	To accelerate delivery in addressing housing	1	Practical Completion Certificate	120	120	120	0	0	0	120
TL23	Human Settlements	Construct 115 top structures Golden Valley Blanco by 30 June	115 Top structures constructed by 30 June	Basic Service Delivery	To accelerate delivery in addressing housing	2	Practical Completion Certificate	0	115	115	0	0	0	115
TL24	Human Settlements	Review the Human Settlements Master Plan and submit to the Portfolio Committee by 30 June	Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by 30 June	Basic Service Delivery	To accelerate delivery in addressing housing	1	Minutes of council meeting and actual plan/policy	0	1	1	0	0	0	1
TL28	Community Services	Upgrade the Pacaltsdorp, Blanco and Thembalethu libraries by 30 June	Number of libraries upgraded by 30 June	Basic Service Delivery	To revitalise the current community facilities to increase the access to services for the public	1	Practical completion certificates	0	3	3	0	0	0	3
TL32	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre-paid meters as at 30 June	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	1	GRG/B40SS report from SAMRAS	34 402	34 300	34 300	0	34 300	0	34 300

Ref	Responsible Directorate	KPI Name	Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
		and billed for the service as at 30 June												
TL33	Financial Services	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	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June	Basic Service Delivery	To provide sufficient electricity for basic needs	1	Ontec quarterly report & GRG/B40SS report from SAMRAS	43 229	43 000	43 000	0	43 000	0	43 000
TL34	Financial Services	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	Number of residential properties which are billed for sewerage as at 30 June	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	1	GRG/B40SS report from SAMRAS	39 124	36 000	36 000	0	36 000	0	36 000
TL35	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of residential properties which are billed for refuse removal as at 30 June	Basic Service Delivery	To provide integrated waste management services for the entire municipal area	1	GRG/B40SS report from SAMRAS	37 900	36 000	36 000	0	36 000	0	36 000
TL36	Financial Services	Provide free basic water to indigent households	Number of indigent households receiving free basic water as at 30 June	Basic Service Delivery	To provide world class water services in George to promote development and fulfil basic needs	1	GRG/B40SS report from SAMRAS	15 532	13 145	13 145	0	13 145	0	13 145
TL37	Financial Services	Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity as at 30 June	Basic Service Delivery	To provide sufficient electricity for basic needs	1	Ontec quarterly report & GRG/B40SS report from SAMRAS	19 376	19 399	19 399	0	19 399	0	19 399

Ref	Responsible Directorate	KPI Name	Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL38	Financial Services	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation as at 30 June	Basic Service Delivery	To provide and maintain safe and sustainable sanitation management and infrastructure	1	GRG/B40SS report from SAMRAS	15 213	16 000	16 000	0	16 000	0	16 000
TL39	Financial Services	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal as at 30 June	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	1	GRG/B40SS report from SAMRAS	15 298	16 000	16 000	0	16 000	0	16 000
TL43	Financial Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June {(Actual amount spent on projects/Total amount budgeted for capital projects) X100}	% of capital budget spent by 30 June	Basic Service Delivery	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	1	Compiled with Annual Financial Statements	77.00%	85.00%	85.00%	0.00%	10.00%	20.00%	85.00%

(ii) Develop and Grow George

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL25	Community Services	Create Full Time Equivalents (FTE's) through government expenditure with EPWP by 30 June 2020	Number of FTE's created by 30 June 2020	Local Economic Development	To maximise job creation opportunities through government expenditure	1	Signed appointment contracts, statistics submitted to Province	402	222	222	0	0	0	222

(iii) Good Governance and Human Capital

Ref	Responsible Directorate	KPI Name	Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL1	Municipal Manager	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	Number of people employed (newly appointed)	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	1	Appointment letters	4	1	1	0	0	0	1
TL2	Municipal Manager	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 September	RBAP (Risk Based Audit Plan) submitted to Audit Committee by 30 September	Good Governance and Public Participation	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	1	Minutes of Audit committee meeting and actual IA Plan	1	1	1	1	0	0	0
TL3	Municipal Manager	Execution of Internal Plan and issuing of Internal Audit Reports based on Internal Audit Plan by 30 June ((Actual hours completed/Planned hours to be completed) x100)	% of target hours completed by 30 June 2020 ((Actual hours completed/Planned hours to be completed) x100)	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	1	Minutes of Audit committee meeting and actual report submitted	148.00%	100.00%	100.00%	25.00%	50.00%	75.00%	100.00%
TL4	Corporate Services	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 ((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 2020	Municipal Transformation and Institutional Development	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	1	Section 71 financial report	0.51%	0.50%	0.50%	0.00%	0.00%	0.00%	0.50%

Ref	Responsible Directorate	KPI Name	Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL5	Corporate Services	Submit the Workplace Skills Plan to the LGSETA by 30 April	Workplace Skills Plan submitted to the LGSETA by 30 April	Municipal Transformation and Institutional Development	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	1	Proof of submission	1	1	1	0	0	0	1
TL40	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% Debt to Revenue as at 30 June	Municipal Financial Viability and Management	To develop mechanisms to ensure viable financial management and control	1	Reports from the SAMRAS Financial system	30.98%	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%
TL41	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)	% Service debtors to revenue as at 30 June	Municipal Financial Viability and Management	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	1	Reports from the SAMRAS Financial system	10.11%	15.60%	15.60%	0.00%	0.00%	0.00%	15.60%
TL42	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Cost coverage as at 30 June	Municipal Financial Viability and Management	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	1	Reports from the SAMRAS Financial system	4.35	2	2	0	0	0	2
TL44	Financial Services	Achieve a payment percentage of 95% by 30 June {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors	Payment % as at 30 June	Municipal Financial Viability and	To manage the municipal finances according to the Municipal	1	Reports from the SAMRAS Financial system	97.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

Ref	Responsible Directorate	KPI Name	Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
		Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}		Management	Management Act in an effective and efficient manner									
TL45	Financial Services	Review the Long Term Financial Plan and submit to Council by 31 March	Reviewed Long Term Financial Plan submitted to Council by 31 March	Municipal Financial Viability and Management	To develop mechanisms to ensure viable financial management and control	1	Minutes of council meeting and actual plan/policy	1	1	1	0	0	1	0

(iv) Participative Partnerships

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL29	Planning and Development	Submit the IDP/budget time schedule to Council by 31 August 2019	Time schedule submitted to Council	Good Governance and Public Participation	To undertake strategic planning in order to address service delivery challenges in coordinated manner	1	Proof of submission	1	1	1	1	0	0	0
TL30	Planning and Development	Submit the draft IDP to Council by 31 March to ensure compliance with legislation	Draft IDP submitted to Council	Good Governance and Public Participation	To undertake strategic planning in order to address service delivery challenges in coordinated manner	1	Proof of submission	1	1	1	0	0	1	0
TL31	Planning and Development	Submit the IDP to Council by 31 May to ensure compliance with legislation	IDP submitted to Council	Good Governance and Public Participation	To undertake strategic planning in order to address service delivery challenges in coordinated manner	1	Proof of submission	1	1	1	0	0	0	1

(v) Safe, Clean and Green

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	National KPA	Pre-determined Objective	Area	Source of Evidence	Baseline	Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL19	Protection Services	Review the Disaster Management Plan and submit to the Portfolio Committee by 30 June	Disaster Management Plan reviewed and submitted to the Portfolio Committee by 30 June	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	1	Minutes of Portfolio Committee meeting	1	1	1	0	0	0	1
TL20	Protection Services	Report bi-annually to the George Integrated Public Transport Network (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	Basic Service Delivery	To implement an Integrated Public Transport Network that will serve the communities of George	1	Minutes of GIPTN Committee meetings	5	2	2	0	1	0	1
TL26	Community Services	Spend 85% of the approved project budget for the rehabilitation of the George landfill site by 30 June	% of budget spend	Basic Service Delivery	To provide integrated waste management services for the entire municipal area	24	Monthly S71 reports received from Finance	58.00%	85.00%	85.00%	0.00%	10.00 %	20.00 %	85.00%
TL27	Community Services	Appoint consulting engineer and call for tenders for the composting plant in George by 30 June	Consulting Engineer appointed by 30 June	Basic Service Delivery	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	24	Appointment letter and ROD	0	1	1	0	0	0	1