

INTEGRATED DEVELOPMENT PLAN (IDP) 2022 - 2027

2022/2027

**Draft Revised Integrated Development
Plan (IDP) 2022 – 2027**

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

Table of Contents

LIST OF ACRONYMS	xiii
STRATEGIC OVERVIEW.....	xiv
Foreword by the Executive Mayor	1
Message by the Municipal Manager.....	3
Executive Summary	5
CHAPTER 1: Governance and Institutional Arrangements	6
1.1 Integrated Development Planning.....	6
1.2 Compilation and Legal Status of the Integrated Development Plan (IDP) 2022 – 2027	6
1.3 Legislative and Guiding Framework.....	7
1.4 Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA).....	7
1.5 Constitution of the Republic of South Africa, 1996.....	8
1.6 White Paper on Transforming Public Service Delivery, 1997	9
1.7 Local Government: White Paper on Local Government, 1998	10
1.8 Local Government: Municipal Structures Act, No. 117 of 1998	11
1.9 Local Government: Municipal Systems Act, No. 32 of 2000	11
1.10 Local Government: Municipal Planning and Performance Management Regulations, 2001.....	12
1.11 Local Government: Municipal Finance Management Act, No. 56 of 2003	12
1.12 Local Government: Municipal Property Rates Act, No. 6 of 2004	12
1.13 Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)	12
1.14 Relationship between the IDP, Budget, Performance management and Risk Management.....	13
1.15 Relationship between the IDP and One Plan	13
1.16 The IDP Planning Process (five-year cycle).....	13
1.17 Political and Administrative Collaboration.....	14
1.18 Municipal policies and service-delivery improvement plans	15
1.19 Municipal Council.....	16
1.19.1 Executive Mayor and Mayoral Committee (MayCo)	21
1.19.2 The Administration	23
1.20 Corporate Governance	24
1.21 Risk Management.....	25
1.22 Assessment of Risks	25
1.23 Anti – Corruption and Anti – Fraud.....	28
1.24 Audit Committee (AC)	30
1.25 Ward Committees	31
1.26 Intergovernmental Relations.....	31
1.26.1 Transversal Partnering.....	31
1.26.2 Intergovernmental Partnering.....	31
1.26.3 Cross-Boundary Partnering.....	32
CHAPTER 2: State of the Greater Area.....	35
2.1 Introduction	35
2.2 Ward Demarcation.....	37
2.3 George Municipality at a Glance	40
2.4 Socio – Economic Context	41
2.4.1 Population and Age Cohorts.....	41

2.4.2	Sex Ratio	41
2.4.3	Household Size	42
2.4.4	Population Density	42
2.5	Education	43
2.5.1	Learner enrolment, the learner-teacher ratio and learner retention rate	43
2.5.2	Number of schools and no – fee schools	45
2.5.3	Schools with libraries/media centres.....	45
2.5.4	Education outcomes (matric pass rate)	45
2.6	Health	46
2.6.1	Health Facilities	46
2.6.2	HIV / AIDS and Tuberculosis	46
2.6.3	Child Health.....	47
2.6.4	Maternal Health	48
2.6.5	Emergency Medical Services	49
2.7	Poverty.....	49
2.7.1	GDPR Per Capita	49
2.7.2	Income Inequality.....	50
2.7.3	Poverty Line.....	50
2.8	Basic Service Delivery	51
2.8.1	Housing and household services.....	51
2.8.2	Free Basic Services.....	51
2.9	Safety and Security.....	54
2.9.1	Murder	54
2.9.2	Sexual Offences.....	54
2.9.3	Drug – related Offences.....	55
2.9.4	Driving under the influence (DUI)	55
2.9.5	Residential Burglaries	56
2.10	Economy and Labour Market Performance	56
2.10.1	Sectoral Overview.....	56
2.10.2	Formal and Informal Employment.....	57
2.10.3	Unemployment	58
CHAPTER 3: Strategic Policy Context		59
3.1	Municipal Vision and Strategy	59
3.2	Municipal Strategic Objectives	60
3.3	Municipal Strategic Objectives	61
3.3.1	Strategic Objective 01: Develop and Grow George.....	61
3.3.2	Strategic Focus Area 2: Safe, Clean and Green	63
3.3.3	Strategic Focus Area 3: Affordable Quality Services.....	65
3.3.4	Strategic Focus Area 4: Participative Partnerships	68
3.3.5	Strategic Focus Area 5: Good Governance and Human Capital.....	70
3.4	Universal Policy Direction.....	72
3.4.1	Sustainable Development Goals (SDGs).....	72
3.5	National Policy Direction	73
3.5.1	National Development Plan (NDP) – 2030	73
3.5.2	Medium Term Strategic Framework 2019 – 2024 (MTSF)	74
3.5.3	National District Development Model and One Plan	75

3.5.4	Integrated Urban Development Framework (IUDF)	76
3.5.5	National Spatial Development Framework (NSDF)	76
3.6	Provincial Policy Direction	78
3.6.1	The Western Cape Government Provincial Strategic Plan 2019 – 2024	78
3.7	The Garden Route District Municipality (GRDM) Strategic Focus	78
3.8	Local Policy Direction	79
3.8.1	George Municipality	79
3.9	Annual Review Process.....	81
3.10	Project Prioritisation.....	81
3.10.1	Capital programme and project prioritisation.....	82
3.10.2	IDP Strategic Objectives.....	82
3.10.3	Master Plan Objectives.....	82
3.10.4	Project Dynamics.....	83
3.10.5	Project Consequence.....	83
3.10.6	Financial Resources	83
3.11	Capital Expenditure Framework	83
3.12	Smart City Principles - A City of The Future	85
3.12.1	Elements of a Smart City	86
3.12.2	Smart City Strategic Objectives.....	87
3.12.3	Smart City Outcomes.....	87
CHAPTER 4: Sector Plans and Implementation		96
4.1	Introduction	96
4.2	The relationship between the Sector Plans and Strategies	97
4.3	Sector Plans and Implementation Strategies	99
4.3.1	Strategic Human Settlements Plan	99
4.3.2	Status Quo.....	101
4.3.3	Housing Study	102
4.3.4	Social Housing	102
4.3.5	Human Settlements: Affordable Housing	103
4.3.6	Incentives Policy	103
4.3.7	Transfer of Provincial properties to enable project implementation:	104
4.3.8	Provision of Supportive socio-economic infrastructure to support the current and future (10year) population of George.....	104
4.3.9	Electrical Master Plan	106
4.3.10	Air Quality Management Plan.....	111
4.3.11	Public Transport Plan.....	117
4.3.12	Water Services Development Plan (WSDP).....	124
4.3.13	Sewage Master Plan	133
4.3.14	Roads Master Plan.....	138
4.3.15	Roads Pavement Management Plan.....	141
4.3.16	Stormwater Master Plan.....	143
4.3.17	Environmental Situational Analysis and Biodiversity and Conservation	146
4.3.18	Climate Change Plan.....	154
4.3.19	Climate Change and Disaster Risk.....	157
4.3.20	Integrated Coastal Management Plan	158
4.3.21	Integrated Waste Management Plan.....	164
4.3.22	Community Safety and Security.....	168

4.3.23	Disaster Management	174
4.3.24	Economic Development Strategy.....	181
4.3.25	ICT Strategy	187
4.3.26	Community Development.....	189
4.3.1	Workplace Skills Plan	195
CHAPTER 5:		197
5.1	The Purpose of the Spatial Development Framework	197
5.2	The focus of the MSDFs.....	198
5.3	The relationship between the MSDF and IDP	198
5.4	The Legislative Framework of Municipal SDFs.....	198
5.5	George Municipality's work on its MSDF	199
5.6	The Spatial Challenges and Opportunities identified in the Review of the 2019 MSDF	203
5.7	The Spatial Proposals of the SDF	206
5.7.1	Spatial development 20 -year vision statement.....	206
5.7.2	Strategic Focus and Spatial Alignment between the IDP and MSDF.....	206
5.7.3	Spatial Proposals and Structuring elements of the SDF	207
5.8	Implementation Framework	211
5.8.1	SPLUMA REQUIREMENTS	211
5.8.2	Settlement hierarchy, priority development areas and themes	212
5.8.3	Policy Framework.....	217
5.9	Catalytic Initiatives	218
5.10	Internal- and Inter-municipal planning	218
5.11	Private Sector Joint Planning	219
5.12	Further Planning Work	219
5.13	Checklist in Support of Decision Making.....	219
CHAPTER 6: Public Interest and Expression of Needs		220
6.1	Introduction	220
6.2	Community Participation.....	221
6.3	Drafting of the 5 th Generation IDP 2022 – 2027 Public Participation	221
6.4	Public Participation Statistics.....	222
6.5	Summary of Needs and Priorities	222
6.6	IDP and Budget Public Participation Engagements: April/ May 2023.....	224
6.7	Ward Priorities	225
6.7.1	Ward Priorities: Ward 1.....	225
6.7.2	Ward Priorities: Ward 2.....	228
6.7.3	Ward Priorities: Ward 3.....	231
6.7.4	Ward Priorities: Ward 4.....	235
6.7.5	Ward Priorities: Ward 5.....	238
6.7.6	Ward Priorities: Ward 6.....	242
6.7.7	Ward Priorities: Ward 7.....	245
6.7.8	Ward Priorities: Ward 8.....	248
6.7.9	Ward Priorities: Ward 9.....	251
6.7.10	Ward Priorities: Ward 10.....	254
6.7.11	Ward Priorities: Ward 11.....	257
6.7.12	Ward Priorities: Ward 12.....	260
6.7.13	Ward Priorities: Ward 13.....	263

6.7.14	Ward Priorities: Ward 14.....	266
6.7.15	Ward Priorities: Ward 15.....	269
6.7.16	Ward Priorities: Ward 16.....	272
6.7.17	Ward Priorities: Ward 17.....	275
6.7.18	Ward Priorities: Ward 18.....	278
6.7.19	Ward Priorities: Ward 19.....	281
6.7.20	Ward Priorities: Ward 20.....	284
6.7.21	Ward Priorities: Ward 21.....	287
6.7.22	Ward Priorities: Ward 22.....	290
6.7.23	Ward Priorities: Ward 23.....	293
6.7.24	Ward Priorities: Ward 24.....	296
6.7.25	Ward Priorities: Ward 25.....	299
6.7.26	Ward Priorities: Ward 26.....	304
6.7.27	Ward Priorities: Ward 27.....	307
6.7.28	Ward Priorities: Ward 28.....	309
6.8	Provincially linked priorities	312
6.9	Sector Investment	313
6.10	Department of Health	317
6.11	Department of Education (Physical Resource Planning and Property Management).....	318
6.12	General Infrastructure.....	319
6.13	Plans of the Departments Of Social Development.....	319
6.13.1	Status Of Existing Projects Within (GEORGE) Local Municipality (2022/23-2025/26).....	320
6.14	Program Funding Details 2023/24 for the Gardenroute District.....	320
6.15	Department Water & Sanitation's Existing Projects	321
6.16	Community Safety.....	321
6.17	Department of Transport and Public Works.....	321
6.18	Department of Cultural Affairs And Sport	323
6.19	Human Settlements: Provision Of A Public Library Service To Garden Route Municipalities.....	324
6.20	Human Settlements: status of Existing & Proposed HSDG Projects	324
6.21	Status of Housing Projects.....	325
6.22	George Project Funding.....	326
6.23	Department of Agriculture	326
CHAPTER 7: Financial Plan		329
7.1	Introduction	329
7.2	Updated Perspectives (Demographic, Economic, Household Infrastructure).....	330
7.2.1	Demography.....	330
7.2.2	Operating Budget Estimates	331
7.3	Financial Policies	335
7.4	Financial Strategies.....	337
7.5	Medium – Term Capital Expenditure per Strategic Focus Area.....	339
7.6	Medium – Term Operational Expenditure.....	339
7.7	Medium – Term Operational Revenue per Strategic Focus Area	339
7.8	National and Provincial Investment.....	390
7.9	Reconciling the 2022/23 Budget with the Integrated Development Plan	392
7.9.1	Reconciliation of IDP Strategic objectives and Budget (Revenue)	392
CHAPTER 8: Organisational Scorecard (5-years).....		393

8.1	Introduction	393
8.2	Performance Framework.....	393
8.3	Performance Management System	393
8.4	Organisational Performance.....	394
8.5	Individual Performance (s56/57 employees)	394
8.6	Individual Performance	394
8.7	Municipal Staffing Regulations	394
8.8	Service Delivery Budget Implementations Plan (SDBIP).....	395
8.9	MFMA Circular No. 13.....	396
8.10	Top Layer SDBIP Targets And Indicators.....	396
8.11	REPORTING ON THE SDBIP	396
8.12	Monthly Reporting	397
8.13	Quarterly Reporting	397
8.14	Performance Reviews.....	397
8.15	Mid-Year Reporting	397
8.15.1	The section 72 report must include the following	398
8.15.2	Monitoring and Adjustments Budget Process.....	398
8.17	MFMA CIRCULAR NO. 88 OF 2017.....	399
8.18	The Performance Management Policy includes the following objectives that the Municipality's PMS should:	400
8.19	Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)	401
8.19.1	SO 1: DEVELOP AND GROW GEROGE.....	401
8.19.2	SO2: SAFE, CELAN AND GREEN.....	403
8.19.3	SO3: AFFORDABLE QUALITY SERVICES.....	406
8.19.4	SO 4: Participative Partnerships.....	410
8.19.5	SFA 5: GOOD GOVERNANCE AND HUMAN CAPITAL	412
8.20	DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024.....	419
	DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024: PER STRATEGIC OBJECTIVE(SO).....	420
	SO1: DEVELOP AND GROW GEORGE	420
	SO2: SAFE, CLEAN AND GREEN.....	421
	SO3: AFFORDABLE QUALITY SERVICES	422
	SO4: PARTICIPATIVE PARTNERSHIPS	427
	SO5: GOOD GOVERNANCE AND HUMAN CAPITAL.....	428

List of Tables

Table 1: Council Political Representation	16
Table 2: Ward Councillors and Proportional Councillors.....	17
Table 3: Political Leadership.....	21
Table 4: Preparation for the 1st Year Implementation of the IDP	24
Table 5: Impact and Likelihood Rating Scale	26
Table 6: Risk and IDP Alignment.....	26
Table 7: Members of the Audit Committee	31
Table 8: Key Stakeholders	33
Table 9: Municipal ward demarcation.....	37
Table 10: George Municipality - Summarised Statistics.....	40
Table 11: Health facilities	46

Table 12: Emergency Medical Services.....	49
Table 13: Economic Sector Overview	57
Table 14: Skills Levels Formal Employment	58
Table 15: Informal Employment.....	58
Table 16: GRDM Strategic Objective 2022 – 2027	78
Table 17: Horizontal Alignment Matrix	79
Table 18: SMART CITY STRATEGIC OBJECTIVE-GOVERNANCE AND MANAGEMENT SERVICES IMPLEMENTATION PLAN	88
Table 19: SMART CITY STRATEGIC OBJECTIVE INFRASTRUCTURE IMPLEMENTATION PLAN	91
Table 20: SMART CITY STRATEGIC OBJECTIVE: HUMAN/SOCIAL SERVICES IMPLEMENTATION PLAN	94
Table 21: The relationship between sector plan.....	97
Table 22: Integrated Human Settlements Plan.....	105
Table 23: Electrical Master Plan Implementation	109
Table 24: AQMP Items	112
Table 25: Air Quality Management Implementation Plan	115
Table 26: Public Transport Items.....	121
Table 27: Public Transport Implementation Plan	122
Table 28: Water Services Development Plan (WSDP) Implementation	128
Table 29: Water Services Master Plan Implementation	131
Table 30: Sewerage Master Plan Implementation.....	136
Table 31: Road Pavement Management Plan Implementation	140
Table 32: Road Length by surface Type.....	141
Table 33: Overall Road Replacement Cost and % remaining life	142
Table 34: Stormwater Master Plan Implementation	145
Table 35: Climate Change Initiatives	155
Table 36: Coastal Access Points	159
Table 37: Biodiversity and Conservation Implementation Plan	162
Table 38: Integrated Waste Management Plan Implementation.....	166
Table 39: Hazard Mitigation and Preparedness.....	176
Table 40: Response Procedure.....	178
Table 41: Disaster Management Implementation Plan	180
Table 42: Economic Development Plan Implementation.....	185
Table 43: ICT Strategy Rating	188
Table 44: ICT Strategy Implementation Plan	188
Table 45: Community Development Initiative.....	190
Table 46: Community Development Rating	194
Table 47: Community Development Implementation Plan	194
Table 48: Workplace Skills Development Plan Rating.....	196
Table 49: Workplace Skills Plan Implementation Plan	196
Table 50: Spatial Challenges and Opportunities	203
Table 51: Spatial Structuring Concepts.....	208
Table 52: Settlement Hierarchy	213
Table 53: Prioritisation Tool for Infrastructure Management.....	216
Table 54: Priority areas per Ward.....	223
Table 55: Ward 1 – Ward Priorities	225
Table 56: Ward 2 – Ward Priorities	228
Table 57: Ward 3 – Ward Priorities	231

Table 58: Ward 4 – Ward Priorities	235
Table 59: Ward 5 - Ward Priorities	238
Table 60: Ward 6 – Ward Priorities	242
Table 61: Ward 7- Ward Priorities.....	245
Table 62: Ward 8 – Ward Priorities	248
Table 63: Ward 9 – Ward Priorities	251
Table 64: Ward 10 – Ward Priorities	254
Table 65: Ward 11 – Ward Priorities	257
Table 66: Ward 12 – Ward Priorities	260
Table 67: Ward 13 – Ward Priorities	263
Table 68: Ward 14 – Ward Priorities	266
Table 69: Ward 15 – Ward Priorities	269
Table 70: Ward 16 – Ward Priorities	272
Table 71: Ward 17 – Ward Priorities	275
Table 72: Ward 18 - Ward Priorities	278
Table 73: Ward 19 – Ward Priorities	281
Table 74: Ward 20 - Ward Priorities	284
Table 75: Ward 21 – Ward Priorities	287
Table 76: Ward 22 – Ward Priorities	290
Table 77: Ward 23 – Ward Priorities	293
Table 78: Ward Priorities Ward 24.....	296
Table 79: Ward Priorities Ward 25.....	299
Table 80: Ward Priorities: Ward 26.....	304
Table 81: Ward Priorities: Ward 27.....	307
Table 82: Ward Priorities: Ward 28.....	309
Table 83: Provincially linked priorities.....	312
Table 84: Provincial Investment Projects	314
Table 85: Infrastructure Projects.....	317
Table 86: DTPW Education infrastructure	319
Table 87: General Infrastructure	319
Table 88: Department of Social services Programme Budget.....	319
Table 89: Status of existing projects within (George)Local Municipality (2022/23-2025/26)	320
Table 90: Garden Route Programme Funding	320
Table 91: Department of Water and Sanitation Projects.....	321
Table 92: Community Safety Projects (2022/23-2025/26)	321
Table 93: Department of Transport and Public Works Projects- General Infrastructure	321
Table 94: Depart of Transport and Public Works Immovable Asset Management Municipal Acquisitions	322
Table 95: Department of Public Works and Transport: Property Planning	322
Table 96: Department of Cultural Affairs and Sport Additional Support	323
Table 97: Department of Cultural Affairs Projects.....	324
Table 98: Human Settlements: Detailed Account: Municippoal Allocation (HSDG v ISUP)	324
Table 99: Status of Existing and Proposed IUSP Projects.....	325
Table 100: George Project Funding.....	326
Table 101: Departmental Project Information	327
Table 102: Total Population	330
Table 103: Household Income Distribution	331

Table 104: Economically active people as % of total population	331
Table 105: Total Income vs Total Expenditure.....	332
Table 106: Income per source.....	332
Table 107: Operating Budget Estimates	333
Table 108: Capital Budget Estimates	335
Table 109: Management Arrangements.....	336
Table 110: Key Financial Strategies	338
Table 111: Capital Expenditure per Strategic Focus Area	339
Table 112: Operational Expenditure per Strategic Objective.....	339
Table 113: Operational Revenue per Strategic Objective	339
Table 114: Capital Budget 2022/23 – 2024/25 Municipal Manager	340
Table 115: Capital Budget 2022/23 – 2024/25 Planning, Development and Human Settlements	340
Table 116: Capital Budget 2022/23 – 2024/25 Community Services	345
Table 117: Capital Budget 2022/23 – 2024/25 Corporate Services.....	358
Table 118: Capital Budget 2022/23 – 2024/25 Civil Engineering Services	363
Table 119: Capital Budget 2022/23 – 2024/25 Financial Services.....	380
Table 120: Capital Budget 2022/23-24/25 Electrotechnical Services	382
Table 121: National and Provincial Investment	390
Table 122: Provincial allocation.....	391
Table 123: SO1: Develop and Grow George	401
Table 124: SO2: SAFE, Clena and Green	403
Table 125: SO3: Affordable Quality Services	406
Table 126: SO4: Participative Partnerships	410
Table 127: SO5: Good Governance and Human Capital	412

List of Figures

Figure 1: Five-Year IDP Development and review cycle	14
Figure 2: Ward Councillors.....	19
Figure 3: PR Councillors	20
Figure 4: Political Leadership.....	22
Figure 5: Municipal Management Team.....	23
Figure 6: Main duties of the Ward Committee	31
Figure 7: Sub-Frame Two: National System of Nodes and Corridors	36
Figure 8: Age Cohorts and Dependency Ration	41
Figure 9: Sex Ratio	42
Figure 10: Household size	42
Figure 11: Population growth.....	43
Figure 12: Number of schools and no – fee schools	45
Figure 13: Basic Service.....	53
Figure 14: Municipal Vision and Strategy	59
Figure 15: Five Normative Principles (SPLUMA)	77
Figure 16: WCG: Vision Inspired Priorities (VIPs)	78
Figure 17: Project Management Cycle	82
Figure 18: Municipal Planning Tool.....	84
Figure 19: Affordability Envelop.....	84

Figure 20: CEF Co-creation	85
Figure 21: SMART CITY OBJECTIVE: GOVERNANCE AND MANAGMENT SERVICES RATING	88
Figure 22: SMART CITY STRATEGIC OBJECTIVE- INFRASTRUCTURE RATING	91
Figure 23: SMART CITY STRATEGIC OBJECTIVE: HUMAN/SOCIAL SERVICES IMPLEMENTATION RATING	94
Figure 24: Service delivery implementation plans	96
Figure 25: Social Housing Project (Old Crocodile Farm)	103
Figure 26:Electrical Master Plan Rating	109
Figure 27: AQMP Rating Scale	112
Figure 28: Air Quality Management Plan rating	115
Figure 29: Public Transport Plan Ratings	121
Figure 30:Public Transport Ratings	122
Figure 31: Water Services Development Plan (WSDP) Implementation Ratings	128
Figure 32: Water Services Master Plan Implementation Rating	131
Figure 33: Sewerage Master Plan Ratings	136
Figure 34: Road Masterplan Rating	140
Figure 35: Stormwater Master Plan rating	145
Figure 36: District Key Natural Topography	147
Figure 37: District Continuation elements	149
Figure 38: Garden Route National Park: Land Tenure and Park Expansion	149
Figure 39: The Katriver Nature Reserve, George	151
Figure 40: Van Kervel Nature Reserve(George Botanical Garden)	152
Figure 41: The Fort Local Nature Reserve	152
Figure 42: Climate Change and Disaster Risk Linkages	158
Figure 43: Economic Development Plan Rating	185
Figure 44: Legislative Framework of Municipal SDF	199
Figure 45:Spatial Development Approaches	207
Figure 46: Map 30 MSDF Spatial Categorisation	215
Figure 47: Geographic Location of Wards 1-28	220
Figure 48: Capital Budget allocation per department	334

List of Graphs

Graph 1: Learner enrolment	43
Graph 2: Learner – Teacher Ratio 2018 – 2020	44
Graph 3: Learner retention	44
Graph 4: Education outcomes (matric pass rate)	45
Graph 5: HIV / AIDS	47
Graph 6: Tuberculosis	47
Graph 7: Child health	48
Graph 8: GDP Per Capita	49
Graph 9: Income Inequality	50
Graph 10: Poverty Line	51
Graph 11: Murder Statistics	54
Graph 12: Sexual Offences	54
Graph 13: Drug – related Offences	55

Graph 14: Driving under the influence	55
Graph 15: Fatal Crashes and Road User Fatalities	56
Graph 16: Residential Burglaries	56

List of Maps

Map 1: Locality of Garden Route District in relation to Provincial Boundaries	38
Map 2: Locality map of George Municipality in relation to Garden Route District Boundaries	39

Draft

LIST OF ACRONYMS

Acronyms	Description	Acronyms	Description
AQMP	Air Quality Management Plan	NSDF	National Spatial Development Framework
BESP	Built Environment Support Programme	MIP	Municipal Infrastructure Plan
CBD	Central Business District	MMP	Maintenance Management Plan
CBA	Critical Biodiversity Areas	MSA	Municipal Systems Act
CMP	Coastal Management Programme	MSCOA	Municipal Standard Chart of Accounts
CSIR	Council for Scientific and Industrial Research	MSDF	Municipal Spatial Development Framework
DCAS	Department of Cultural Affairs and Sport	MVA	Megavolt Amperes (1 million volt amperes)
DEA&DP	Department of Environmental Affairs and Development Planning	MWh	Megawatt hour (1 million watt hours)
DHS/DOHS	Department of Human Settlements	NRW	Non-revenue Water
DM	District Municipality	NSDP	National Spatial Development Perspective
DLG	Department of Local Government	NDHS	National Department of Human Settlements
DWA	Department of Water Affairs	O&M	Operations and Maintenance
EPWP	Expanded Public Works Programme	PMS	Performance Management Systems
FBE	Free Basic Electricity	RMP	Road Management Plan
GRDM	Garden Route District Municipality	SDBIP	Service Delivery Budget Implementation Plan
GM	George Municipality	SDF	Spatial Development Framework
HSP	Human Settlement Plan	SOP	Standard Operating Procedure
IDP	Integrated Development Plan	SWMP	Stormwater Management Plan
IGP	Infrastructure Growth Plan	WDM	Water Demand Management
IIAMP	Integrated Infrastructure Asset Management Plan	WSDP	Water Service Development Plan
IIF	Infrastructure Investment Framework	WTW	Water Treatment Works
ITP	Integrated Transport Plan	WWTW	Wastewater Treatment Works
ISDF	Integrated Strategic Development Framework		
IYM	In-year Monitoring		
IWMP	Integrated Waste Management Plan		
JOC	Joint Operations Centre		
kl	kilolitre		
KPA	Key Performance Area		
KPI	Key Performance Indicator		
kWh	kilowatt hour (1000 watt hours)		
LED	Local Economic Development		
LUPA	Land Use Planning Act		
MBRR	Municipal Budget and Reporting Regulations		
MDG	Millennium Development Goal		
MI	Municipal Infrastructure		
MIG	Municipal Infrastructure Grant		
NDP	National Development Plan		

Integrated Development Plan for 2023 – 2027

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

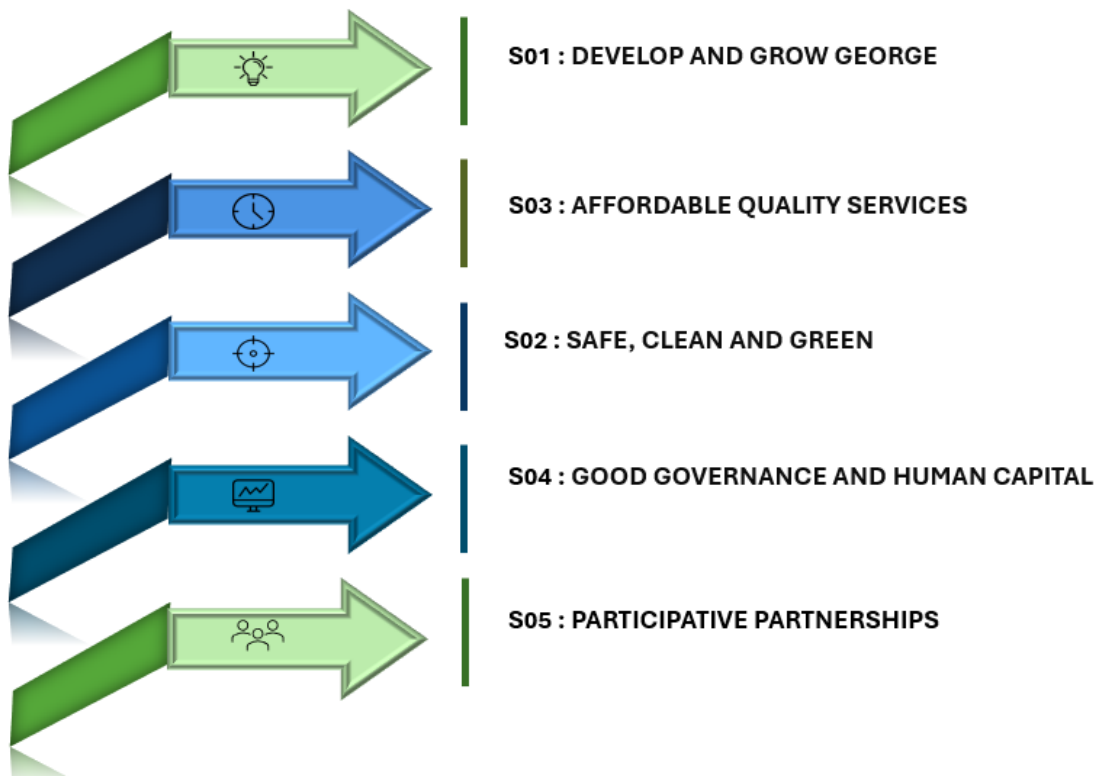
The Integrated Development Plan is the municipality's principal five-year strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The Integrated Development Plan –

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

STRATEGIC OVERVIEW

GEORGE MUNICIPALITY STRATEGIC OBJECTIVES



Foreword by the Executive Mayor

It's clear that the George Council has put a great deal of thought and effort into crafting this Integrated Development Plan (IDP) for the municipality. The emphasis on engaging with the community and incorporating their input into the planning process is commendable, as it ensures that the needs and aspirations of the residents are at the forefront of decision-making.

The focus on key areas such as improving infrastructure, promoting economic growth, addressing poverty, and enhancing public safety demonstrates a comprehensive approach to addressing the various challenges and opportunities facing the city. By prioritizing these areas, the council is laying the groundwork for a more prosperous and sustainable future for George.

The commitment to building a modernized and efficient city government that empowers residents to contribute to decision-making is also crucial for fostering transparency, accountability, and civic engagement. This collaborative approach will undoubtedly lead to more effective governance and better outcomes for the community as a whole.

Overall, it's evident that the George Council is dedicated to creating a city that is not only economically vibrant and socially inclusive but also environmentally sustainable. With the collective effort and commitment of all stakeholders, I have no doubt that the goals outlined in the IDP will be achieved, making George an even better place to live, work, and play.

Message by the Municipal Manager

George Municipality's third review of the 2023-2027 Integrated Development Plan (IDP) outlines a clear vision for the city's future and sets forth a strategic roadmap to address key challenges and capitalize on opportunities over the next five years. It's evident that the municipality recognizes the importance of the IDP as a vital tool for guiding governance and allocating resources based on the needs of the community.

The plan's focus on infrastructure development, particularly in water and wastewater works, as well as initiatives to mitigate load shedding, highlights the municipality's commitment to enhancing essential services and ensuring the city's resilience in the face of challenges.

The emphasis on job creation and economic growth is timely given the economic challenges faced by the municipality and the nation as a whole. By prioritizing these areas, the municipality aims to foster prosperity and improve the quality of life for its residents.

It's also commendable that the municipality acknowledges its challenges, including limited resources and the need for sound fiscal planning. By addressing these challenges head-on and ensuring transparency and accountability in resource allocation, the municipality demonstrates its commitment to responsible governance.

Ultimately, the success of the IDP hinges on the dedication and support of the city's employees and the active participation of its residents. By working together collaboratively, the municipality can realize its ambitious objectives and create a better future for all residents of George.

Executive Summary

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

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

The document comprises of the following Chapters:

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

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

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

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

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

Chapter 6: Public Interest and expression of needs the needs and priorities are then documented and considered as part of operational output, i.e. service delivery, to improve the quality of life of residents within the municipal area. This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e., issues raised, were refined and prioritised as informants of the budget and development priorities of the Municipality.

Chapter 7: Financial Plan The municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs, and other service charges.

Chapter 8: Organisational Scorecard (Performance Management) Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance.

CHAPTER 1:

Governance

1.1 Integrated Development Planning

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

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

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

1.2 Compilation and Legal Status of the Integrated Development Plan (IDP) 2023 – 2027

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

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

CHAPTER 5 AND SECTION 26 OF THE MSA

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

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

1.3 Legislative and Guiding Framework

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

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

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

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

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards;
- provide for the sustainable and efficient use of land;

- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

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

1.5 Constitution of the Republic of South Africa, 1996

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

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

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

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

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

- (a) A high standard of professional ethics must be promoted and maintained.

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

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

1.6 White Paper on Transforming Public Service Delivery, 1997

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

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

1.7 Local Government: White Paper on Local Government, 1998

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

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

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

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

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

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

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

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

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

- As organised partners involved in the mobilisation of resources for development via for-profit businesses, non-governmental organisations and community-based institutions.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The IDP 2022 – 2027 outlines the following chapters:

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

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

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

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

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

1.15 Relationship between the IDP and One Plan

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

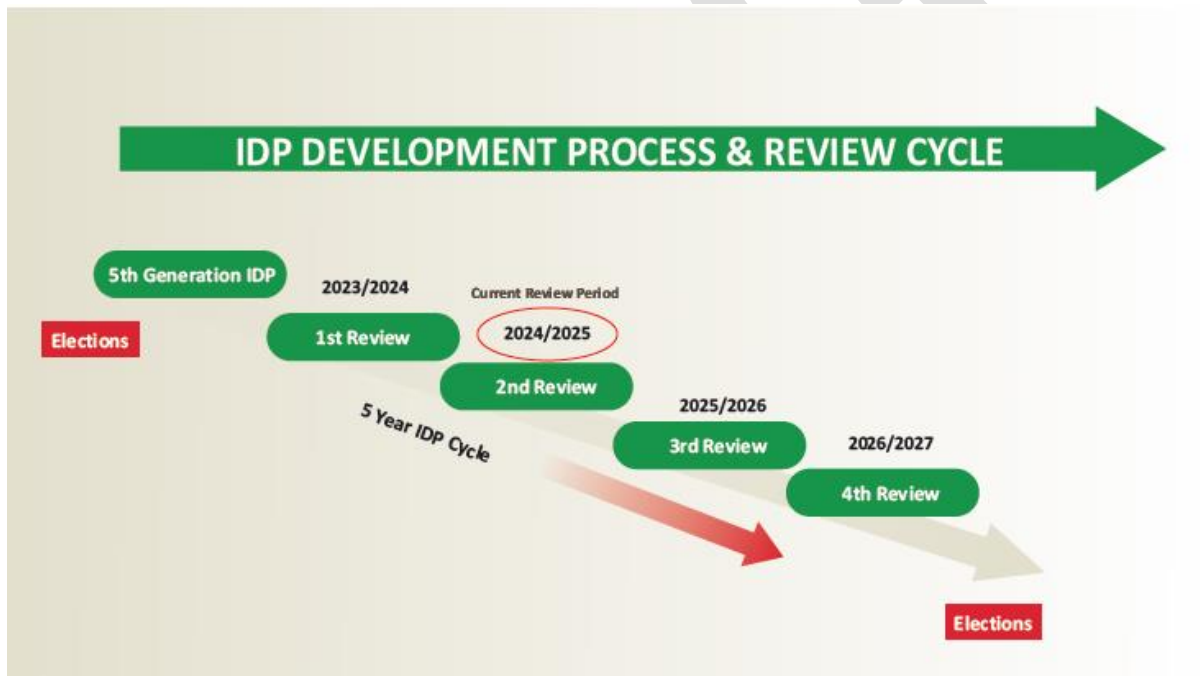
1.16 The IDP Planning Process (five-year cycle)

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

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

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

Figure 1: Five- Year IDP Development and review cycle



1.17 Political and Administrative Collaboration

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

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

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

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

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

1.18 Municipal policies and service-delivery improvement plans

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

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

Name of Policy	Rating
Municipal Corporate Governance of ICT Governance Policy	😊
Outdoor advertising by-law	😊
Overtime Policy	😊
Pacaltsdorp/Hans Moes Kraal LSDF	😊
Personal Protective Equipment Policy	😊
Placement Policy	😊
Policy of place naming, street naming and numbering	😊
Property rates	😊
Scarce Skills and Staff Retention Policy	😊
Succession and Career Path Policy	😊
Tariff	😊
TASK & Job evaluation Policy	😊
Thembaletu Urban Restructuring LSDF	😊
Town Planning Policy on House Shops and Other Residential Based Retail Concerns	😊
Town planning policy on house taverns, places of leisure and places of entertainment in single residential neighbourhoods	😊
Training and Development Policy	😊
Virement	😊
Wards 24 and 25 LSDF	😊
Wilderness/Lakes/Hoekwil LSDF	😊
Working from home Policy	😊
George Municipal Spatial Development Framework	😊
GM: Town Planning Policy on House Taverns, Places of Leisure and Places of Entertainment in Single Residential Areas, 2022	😊
GM: Town Planning Policy on House Shops and Other Residential Based Retail Concerns, 2022	😊
Policy on Base Telecommunication Infrastructure, 2023	😊
Street Naming Policy 2022	😊
Incentives Policy for Rental and Freehold Affordable Housing Developments	😊
GM: Town Planning	😊
NAME OF BYLAW	RATING
Integrated Zoning Scheme By-Law	
Land Use Planning By-Law	😊
Land Use Planning By-Law for George Municipality	😊
Problem Premises By-law	😊
Water and sanitation by-law	😊

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

1.19 Municipal Council

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly as well as facilitate political debates and discussions. Apart from their functions as policymakers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

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

Table 1: Council Political Representation

Political Party	Number of Councillors
Democratic Alliance (DA)	27
African National Congress (ANC)	10
GOOD	3
Plaaslike Bersorgde Inwoners (PBI)	5
Freedom Front Plus (VF+)	4
Economic Freedom Fighters (EFF)	2
African Christian Democratic Party (ACDP)	1
Patriotic Alliance (PA)	2
Total	55

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

Table 2: Ward Councillor and Proportional Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	Jean Safers	Ward Councillor	DA	Chief Whip
2.	Daniel Cronje	Ward Councillor	DA	
3.	Erika Louise Brown	Ward Councillor	DA	
4.	Marlene Barnardt	Ward Councillor	DA	
5.	Monique Simmers	Ward Councillor	DA	
6.	Jayze Hambley Jantjies	Ward Councillor	DA	
7.	Vulindlela Solomon Mruqhli	Ward Councillor	ANC	Party Whip
8.	Samuel Voster	Ward Councillor	PA	
9.	Thembinkosi Ernest Lento	Ward Councillor	ANC	
10.	Zukile Brightness Gom	Ward Councillor	ANC	
11.	Sifiso Zakaria Ntondini	Ward Councillor	ANC	
12.	Eric Thabisile Mdaka	Ward Councillor	ANC	
13.	Simphiwe Mohammed Toto	Ward Councillor	ANC	
14.	Melvin Roelfse	Ward Councillor	DA	
15.	Bonisile Hani	Ward Councillor	ANC	
16.	Theresa Jeyi	Ward Councillor	DA	Speaker
17.	Brendon Adams	Ward Councillor	DA	
18.	Donovan Gultig	Ward Councillor	DA	
19.	Iona Kritzingier	Ward Councillor	DA	
20.	Christo Alexander	Ward Councillor	PA	Executive Mayor
21.	Siphelo Manxele	Ward Councillor	ANC	
22.	Marais Kruger	Ward Councillor	DA	
23.	Browen Johnson	Ward Councillor	DA	
24.	Justin Fry	Ward Councillor	DA	Deputy Mayor
25.	Jacques Esau	Ward Councillor	ANC	
26.	Jacqueline von Brandis	Ward Councillor	DA	
27.	Marchell Kleynhans	Ward Councillor	DA	
28.	Sean Snyman	Ward Councillor	DA	Proportional Councillors
29.	Leon van Wyk	PR Councillor	DA	
30.	Raybin-Gibb Figland	PR Councillor	DA	
31.	Nosicelo Mbete	PR Councillor	DA	
32.	Regina Windwaai	PR Councillor	DA	
33.	Thandiswa Monica Qatana	PR Councillor	DA	
34.	Charlotte Clarke	PR Councillor	DA	
35.	Dirk Wessels	PR Councillor	DA	

5th Generation Integrated Development Plan 2023- 2027
Proportional Councillors

36.	Ebrahim Clive America	PR Councillor	DA	
37.	Khayaletu Sabelo Lose	PR Councillor	DA	
38.	Johan Stander	PR Councillor	DA	
39.	Faith Mdaka	PR Councillor	ANC	
40.	Johan du Toit	PR Councillor	ACDP	Party Whip
41.	Sedric James Smart	PR Councillor	PA	Party Whip
42.	Pheliswa Qampi	PR Councillor	EFF	Party Whip
43.	Luvuyo Ncamile	PR Councillor	EFF	
44.	Darryl Coeries	PR Councillor	PBI	
45.	Jerome Clive Petersen	PR Councillor	PBI	Party Whip
46.	Maria Greeff	PR Councillor	PBI	
47.	Cathleen Jansen	PR Councillor	PBI	
48.	Edmund Bussack	PR Councillor	PBI	
49.	Rosa Maria Imelda Louw	PR Councillor	GOOD	
50.	Herman Philander	PR Councillor	GOOD	
51.	Roxaan Ethal Voster	PR Councillor	GOOD	
52.	Gert van Niekerk	PR Councillor	VFP	
53.	Enrico Denver Figland	PR Councillor	VFP	
54.	Christiaan Neethling	PR Councillor	VFP	Party Whip
55.	Gert Cornelius Niehaus	PR Councillor	VFP	

Figure 2: Ward Councillors

WARD COUNCILLORS

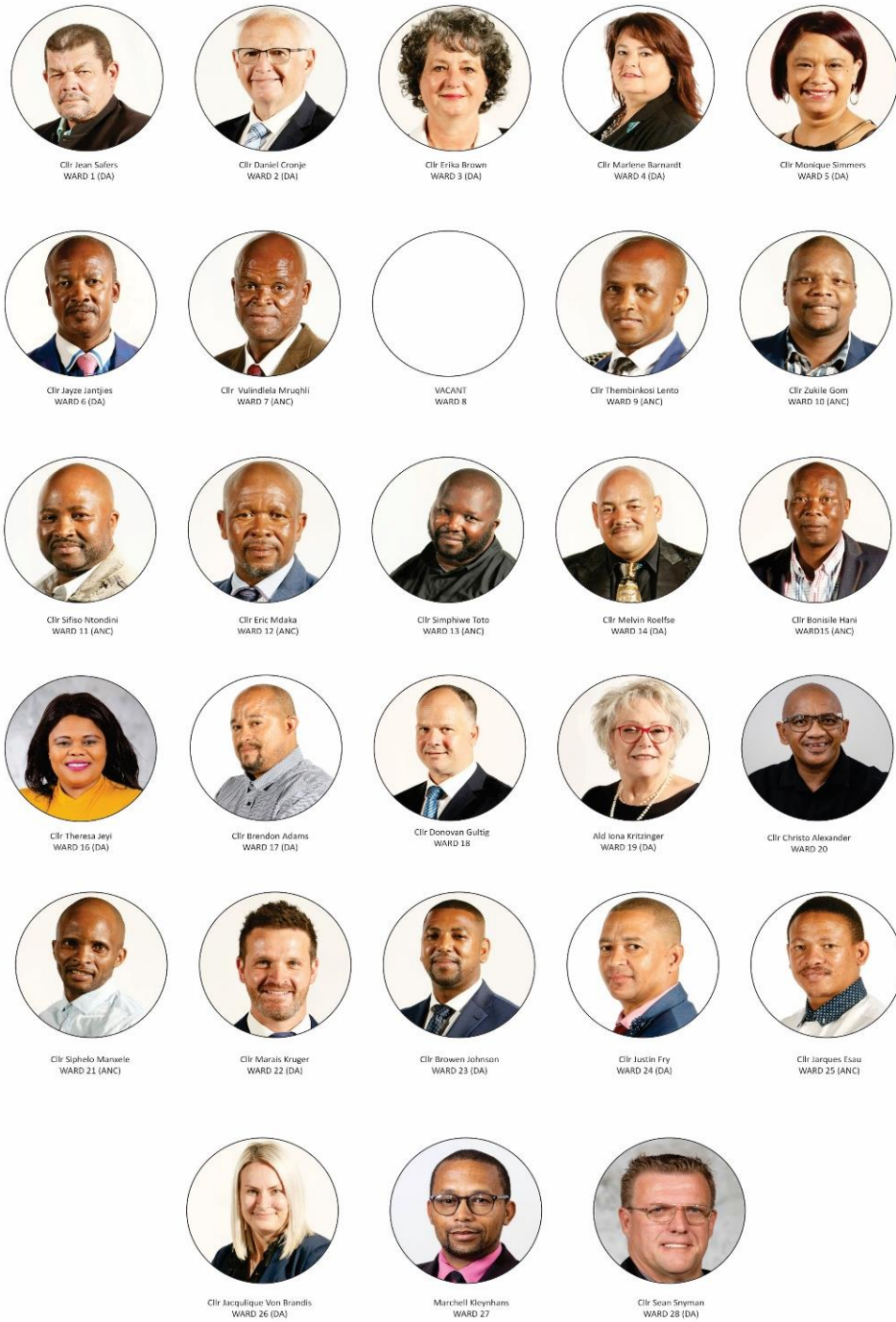
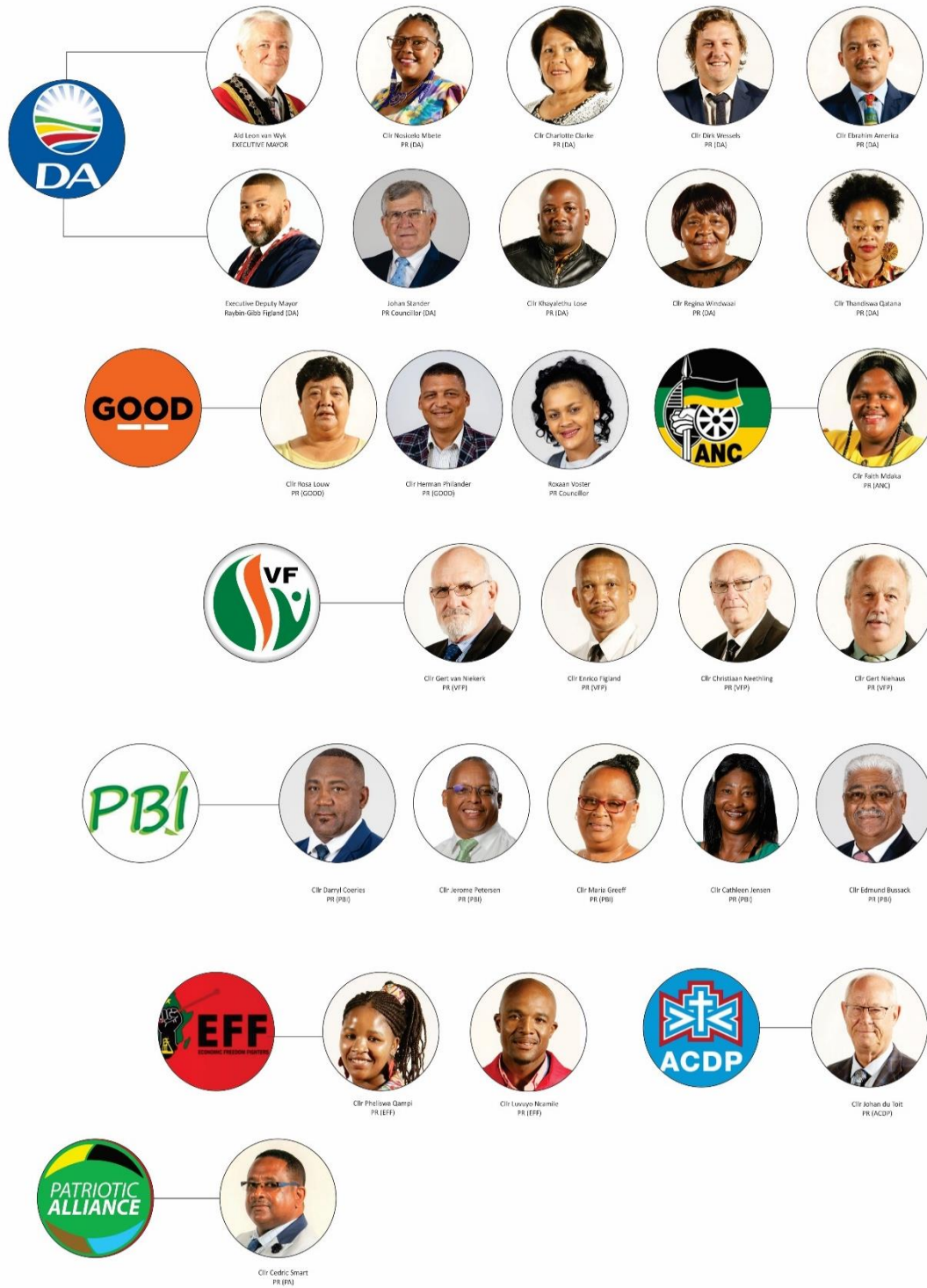


Figure 3: PR Councillor

PR COUNCILLORS



1.19.1 Executive Mayor and Mayoral Committee (MayCo)

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

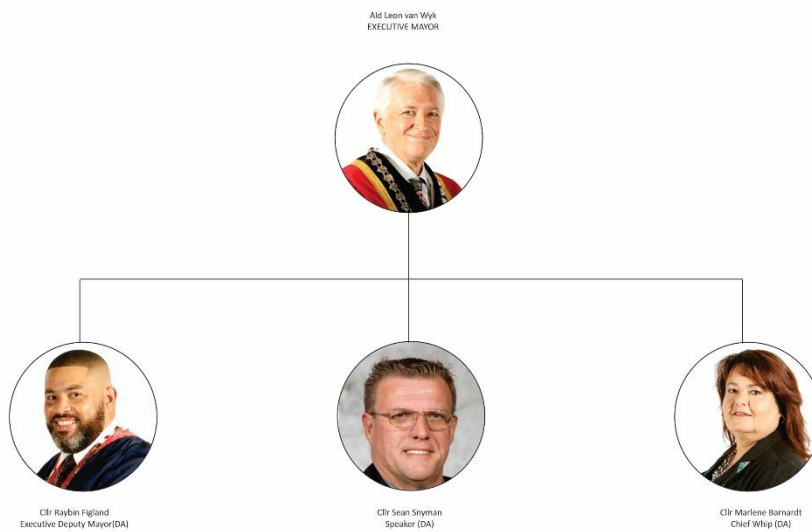
The Executive Mayor of the Municipality, Alderman L Van Wyk, assisted by the Executive Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him to manage the day-to-day affairs. This means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

Table 3: Political Leadership

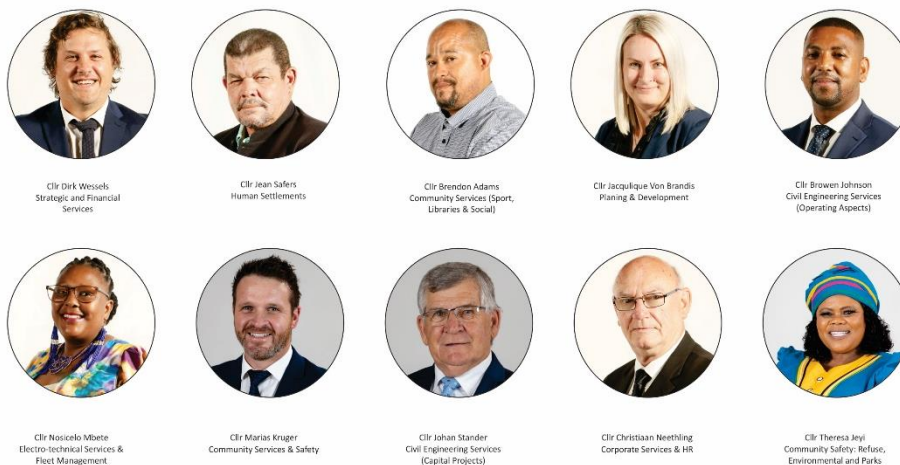
Name of member	Portfolio
L van Wyk	Executive Mayor
R Figland	Executive Deputy Mayor
S Snyman	Speaker of Council
M Barnardt	Chief Whip
Johan Stander	Civil Engineering Services (Capital Projects)
J von Brandis	Planning and Development
B Johnson	Civil Engineering Services (Operating Aspects)
N Mbete	Electro-technical Services & fleet
C Neethling	Corporate Services and HR
Marias Kruger	Community Services & Safety
J Safers	Human Settlements
B Adams	Community Services (Social Development, Sport and Libraries)
D Wessels	Financial and Strategic Services
T Jeyi	Community Services (Refuse, Environment and Parks)

Figure 4: Political Leadership

POLITICAL LEADERSHIP



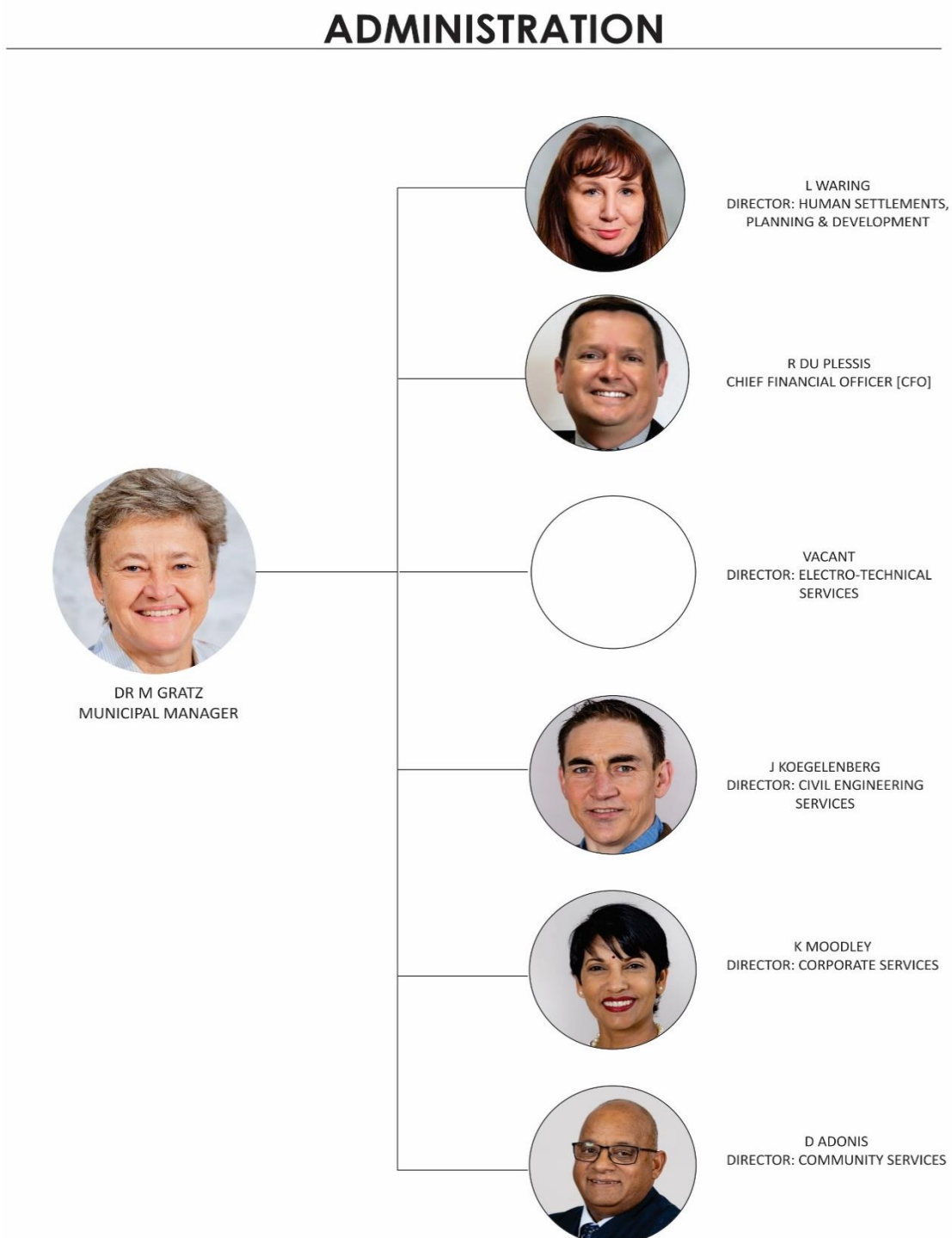
PORTFOLIO COUNCILLORS



1.19.2 The Administration

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

Figure 5: Municipal Management Team



The George Municipality currently employs 1261 (excluding non-permanent positions and directors) officials, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of Human Resources Management is to render an innovative Human Resources Service that enhances both skills development and administrative function. The approved staff establishment/ organogram for the municipality has 1492 current budgeted positions for the 2023/2024 financial year. The actual positions filled are indicated in the tables below by post level. 224 positions are currently vacant.

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

Table 4: Preparation for the 2nd Year Implementation of the IDP

Date	Action(s)
July / August 2023	- Approval of the m SDF / IDP / Budget Process Plan / Time Schedule. - District Municipality hosted a discussion session on the Section 27 Framework.
September 2023 – November 2023	19 September 2023, a sector engagement was held in coloration with the Garden Route District Municipality - The IDP public participation OPEN DAY period started on 02 October 2023 - Advertisements and announcements were published in local newspapers, the George Municipal website, and various social media platforms including Facebook, Twitter, and the Municipal App. Emails and WhatsApp messages were also sent to ward committee members and other community.
December 2023 – February 2023	- District and Provincial IDP Managers forums conducted with WCDLG for further IDP guidance. - LGMTEC 2- Municipality receive inputs from National and Provincial Government and other institutions (Grant Allocations) - Table Draft 5-year IDP and Draft Capital Budget to Executive Management
March 2024 – April 2024	- The Process Plan for 2022 – 2027 to guide the planning, drafting, adoption and review of the 5th Generation IDP 2022 – 2027 was approved by the Council on (Date), for public comment for 21 days. - The draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 for George Municipality was submitted to the Council on (date) for consideration and approval to be released for public comments. - The IDP and Budget public participation process within the Municipal area commenced on (date). - Inputs and comments on the draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 will be compiled and distributed to the directorates for consideration in finalising the IDP and Budget.
May – June 2024	- Adoption of the final IDP and Budget, Tariffs and Budget related policies. - Submit adopted IDP to Garden Route District Municipality, Provincial Government and National Treasury. - Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.

1.20 Corporate Governance

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

1.21 Risk Management

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

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

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

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

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

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

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

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

1.22 Assessment of Risks

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

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

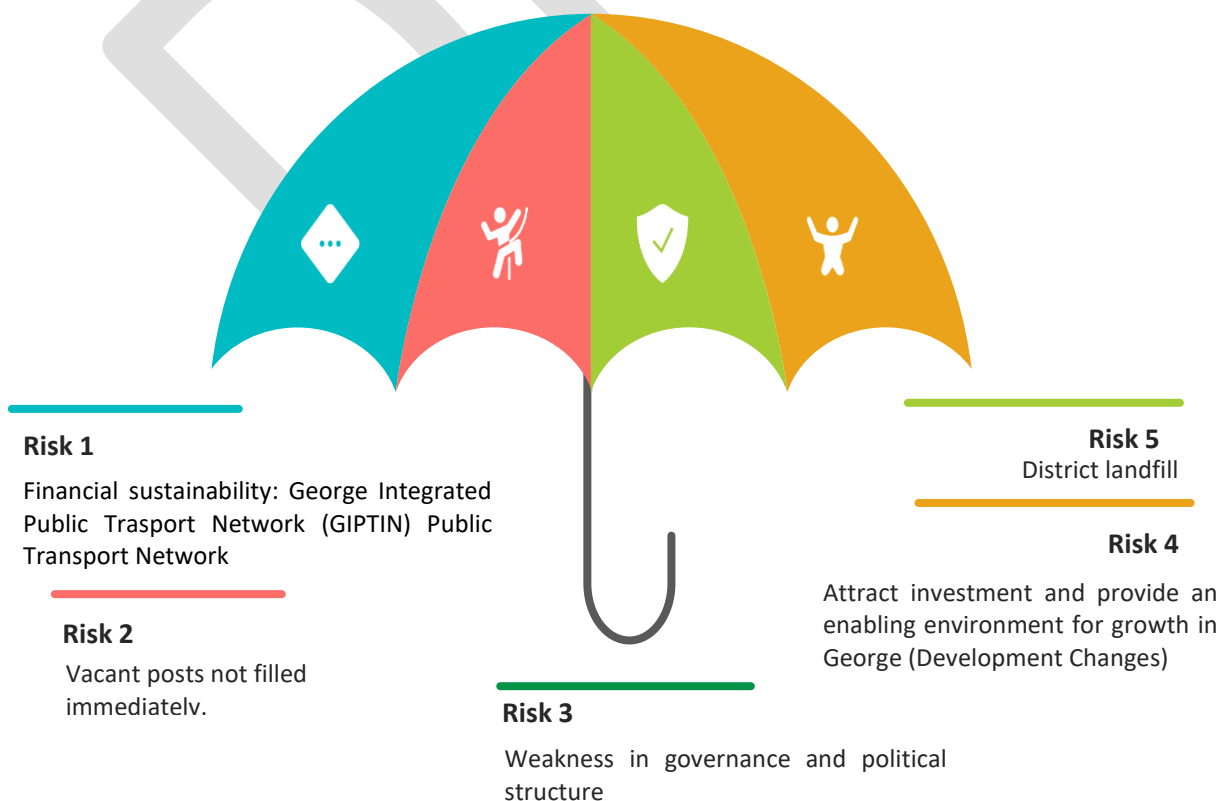
The risks were assessed to ensure that the municipality can appropriately respond to their impact on municipal service delivery and achievement of municipal strategic and operational objectives, taking into account the changing internal and external factors.

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

Table 5: Impact and Likelihood Rating Scale

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

The **top strategic** risks identified include:



The municipal risks have been linked to the Integrated Development Plan (IDP) through linkages to the Strategic Objectives Areas. The table below depicts the summary output of the top risk analysis in terms of which directorate risks included in the risk register were associated to broader risk themes. Top risks and risk treatment plans are assessed and updated regularly.

Table 6: Risk and IDP Alignment

Strategic Risk Themes						
Risk Item	Risk Theme	Risk Background	Strategic Focus Areas	Inherent Likelihood Ratings	Inherent Impact Ratings	Directorate
1	Financial sustainability: George Integrated Public Transport Network (GIPTN) - Integrated Public Transport Network	Successful rollout of GIPTN to meet stakeholder needs across the entire municipal area and to fully establish, adequately fund and to effectively, efficiently and economically operate the service in accordance with contractual agreements and applicable laws and regulations	Develop and Grow George	5	5	Civil Engineering Services
2	Human capital (vacant posts not filled timely)	Challenges to fill vacant posts timely due to <i>inter alia</i> challenges to attract suitably qualified and experienced applicants.	Good Governance and Human Capital	5	5	All Directorates
3	Weaknesses in governance and political instability	Governance structures and processes are designed to ensure accountability, transparency, responsiveness, rule of law, stability, equity, inclusiveness and empowerment.	Good Governance and Human Capital	5	4	All Directorates
4	Attract investment and provide an enabling environment for growth in George (Development Charges)	To provide an enabling environment for growth in George requires <i>inter alia</i> affordable and sustainable tariffs for businesses and communities which will attract investment in George.	Develop and Grow George	5	4	Civil Engineering Services Electro-technical Services Community Services Human Settlements, Planning and Development Financial Services
5	District Landfill development	The Garden Route District Municipality is co-ordinating the development of the new District Landfill Site. Refuse is currently disposed of at the PetroSA Landfill Site, which is a temporary solution until the completion of the District Landfill Site.	Safe, Clean and Green	5	4	Community Services

Strategic Risk Themes

Risk Item	Risk Theme	Risk Background	Strategic Focus Areas	Inherent Likelihood Ratings	Inherent Impact Ratings	Directorate
6	Climate change resilience and adaptation	Resilience and adaptation measures are necessary to reduce the contributing factors to climate change, and to reduce the impact of climate change within George. Impacts of climate change include <i>inter alia</i> severe weather conditions such as flash flooding, drought and fires.	Safe, Clean and Green	4	5	All Directorates
7	Maintenance and upgrade of infrastructure	The pro-active planned maintenance of infrastructure and infrastructure upgrades reduces the negative impact on service delivery resulting from breakages.	Develop and Grow George	5	4	All Directorates
8	Load-shedding resilience and mitigation	Loadshedding negatively impacts service delivery and increases the risk of <i>inter alia</i> , damage to municipal infrastructure as well as negatively impacts the operational effectiveness of water and wastewater treatment.	Affordable Quality Services	5	4	Electro-technical Services and Civil Engineering Services
9	Records and information management	George Municipality keeps information resources to support its operations, as well as to fulfil legal and other obligations. In order to support continuing service delivery and provide the necessary accountability, information and records must be maintained, authentic, reliable and usable. Sound records and information management is fundamental for good governance and effective and efficient administration. It forms a basis for formulating Municipal policy, managing resources and delivering services to the public. Sound records management also provides a basis for accountability and protecting the rights of individuals.	Good Governance and Human Capital	5	4	All Directorates
10	Water security and water management	Water is a valuable resource which is impacted by increased water demand tied to population growth and climate change. Water security is critical to achieve sustainable growth.	Affordable Quality Services	4	5	Civil Engineering Services
11	Electricity, energy resilience and mitigation	There is an increasing trend of consumers defecting from the electricity supply grid by installing alternative energy sources (such as solar panels), mainly attributed to loadshedding and unsustainable electricity price hikes by Eskom. The continued trend of customers defaulting from the electricity grid will negatively impact the financial sustainability in the provision of electricity to remaining consumers on the municipal electricity grid.	Affordable Quality Services	4	4	Electro-technical Services and Civil Engineering Services

Strategic Risk Themes

Risk Item	Risk Theme	Risk Background	Strategic Focus Areas	Inherent Likelihood Ratings	Inherent Impact Ratings	Directorate
12	Information and communication technology (ICT)	George Municipality has embarked on developing a "Smart City" and continues to invest in ICT to improve operational efficiency and effectiveness. The reliance on ICT has increased together with the importance of ICT measures and safeguards to protect the integrity of data processed and stored by information systems.	Good Governance and Human Capital	4	4	All Directorates

1.23 Anti – Corruption and Anti – Fraud

SECTION 83(C) OF THE MSA

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

SECTION 115(1) OF THE MFMA

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

SECTION 62(1) OF THE MFMA

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

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

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

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

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

The structural strategies according to the Antifraud and Anticorruption Strategy and Implementation Plan include the establishment of an Antifraud and Anticorruption Committee to oversee the approach of the municipality to fraud prevention, fraud detection strategies and response to fraud and corruption incidents reported by employees or other external parties. The Audit Committee and Section 80 Finance Committee fulfils the role of the Antifraud and Anticorruption Committee. The George Municipality performs fraud risk identifications and assessments to manage and reduce the susceptibility of the municipality to fraud risk. Furthermore, ongoing fraud and corruption prevention activities are performed, and appropriate preventative, detective and corrective controls are applied. These include the existing controls and checking mechanisms as prescribed in existing policies, procedures and other relevant prescripts to the activities of the municipality, and systems of internal control.

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

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

Fraud and corruption prevention media campaigns were rolled out during the year to increase fraud awareness of

Council, employees, the public and other stakeholders. Council adopted the Whistleblowing Policy in 2015. The policy is reviewed annually and any recommended amendments are workshopped with Council and employees and approved by Council. The Whistle-blower Policy is aligned to relevant legislation, regulations and leading practice.

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

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

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

1. Provide avenues for staff to raise concerns and receive feedback on any action taken;
2. Inform staff on how to take the matter further if they are dissatisfied with the response; and
3. Reassure staff that they will be protected from reprisals or victimisation for whistleblowing in good faith.

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

1.24 Audit Committee (AC)

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

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

legislation;

- performance evaluation; and
- any other issues referred to it by the municipality.

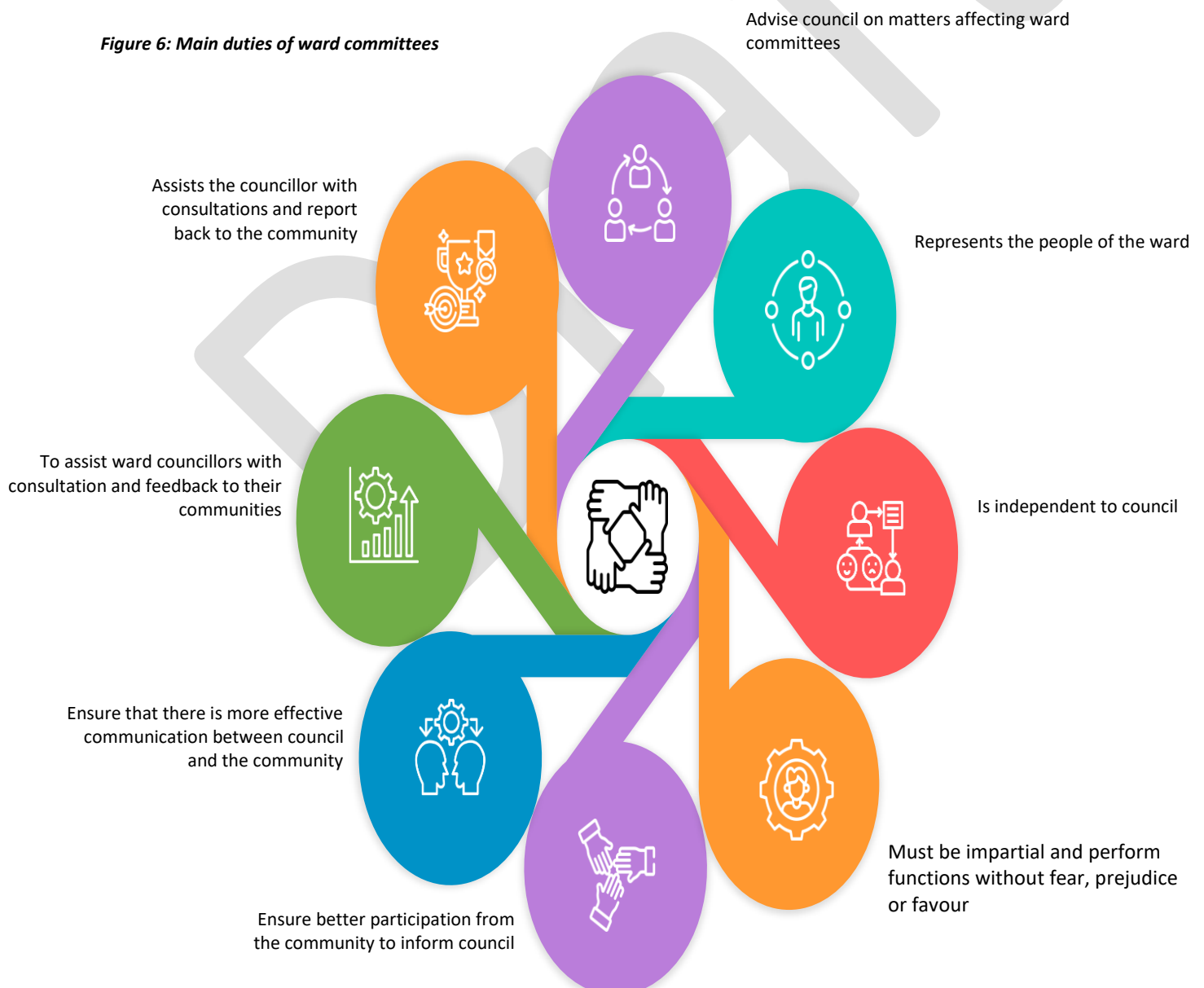
Table 7: Members of the Audit Committee

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

1.25 Ward Committees

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

Figure 6: Main duties of ward committees



1.26 Intergovernmental Relations

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

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

1.26.1 Transversal Partnering

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

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

1.26.2 Intergovernmental Partnering

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

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

Table 8: Intergovernmental Partnering

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

1.26.3 Cross-Boundary Partnering

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

- a. Participation in IDP processes of neighbouring municipalities.
- b. Active participation in Intergovernmental Steering Committees formed in lieu of drafting MSDFs for neighbouring municipalities.
- c. Memorandum of agreement with four other municipalities whereby a Joint Municipal Tribunal has been established to leverage decision making capacity and support compliance with SPLUMA and the Land Use Planning By-law. This enables the municipality to leverage from the knowledge and experience of a pool of skilled planners across parts of the district while saving costs that would otherwise have been spent on external parties.

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

Table 9: Key Stakeholders

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

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

CHAPTER 2:

State of the Greater George Area

2.1 Introduction

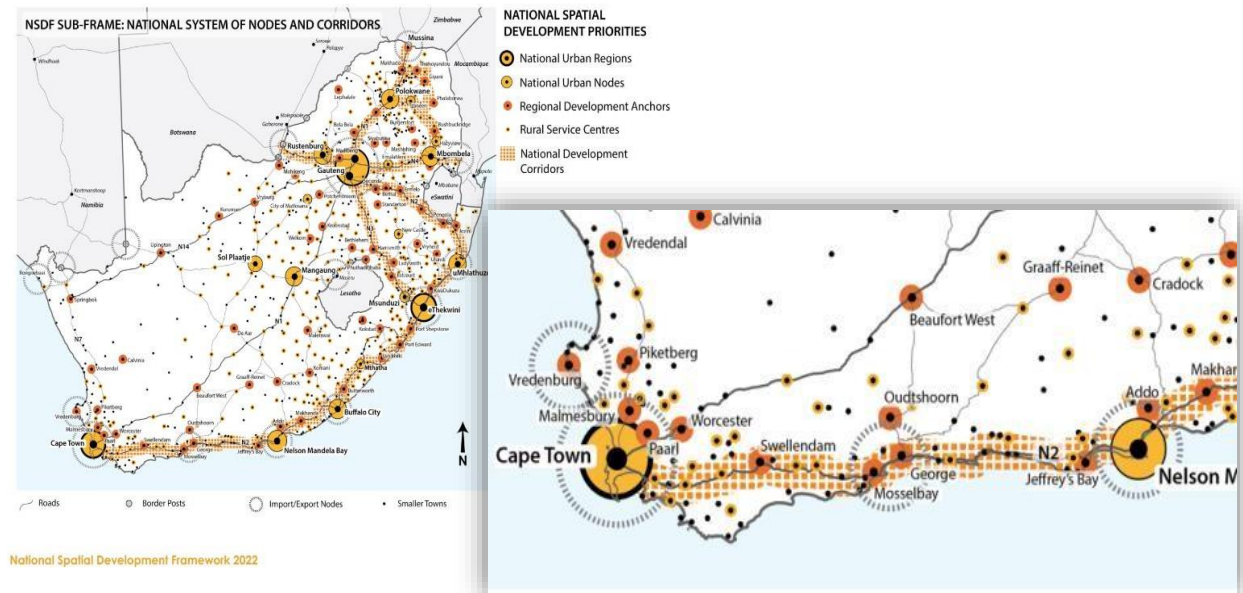
The municipal area is 5191km² and spans the Southern Cape and Little Karoo regions of the Western Cape Province and is situated halfway between Cape Town and Port Elizabeth. The area administered by the George Municipality forms part of the larger Garden Route District Municipality's jurisdictional area.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

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

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

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

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



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

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

2.2 Ward Demarcation

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

Table 10: Municipal Ward Demarcation

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

Ward	Areas
28	Central Business District, George South

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

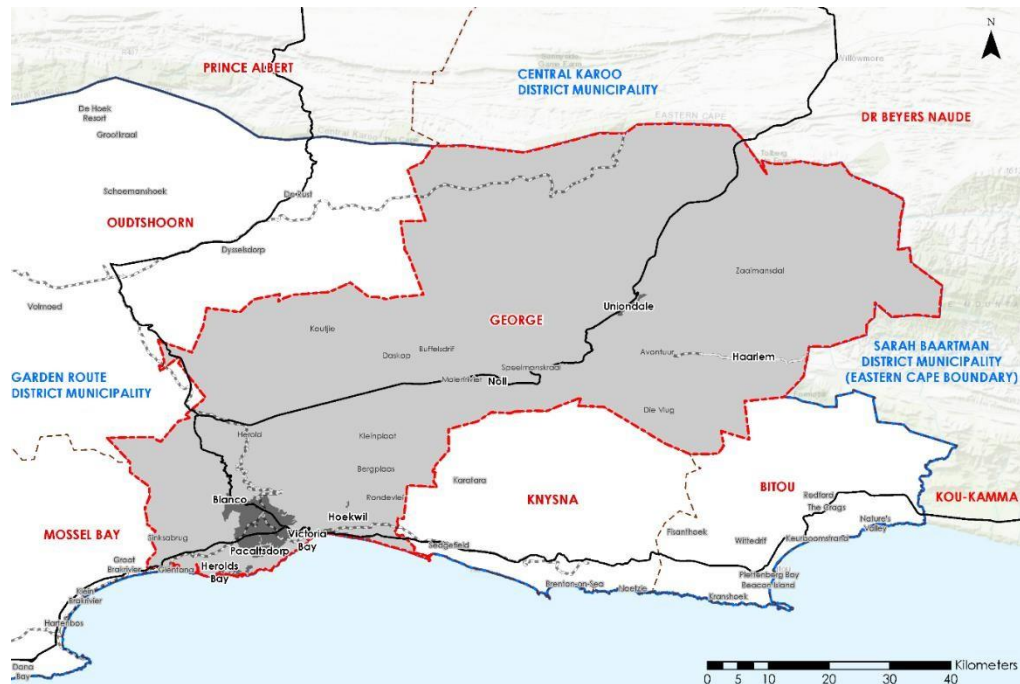
Map 1: Locality of Garden Route District in relation to Provincial district boundaries



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

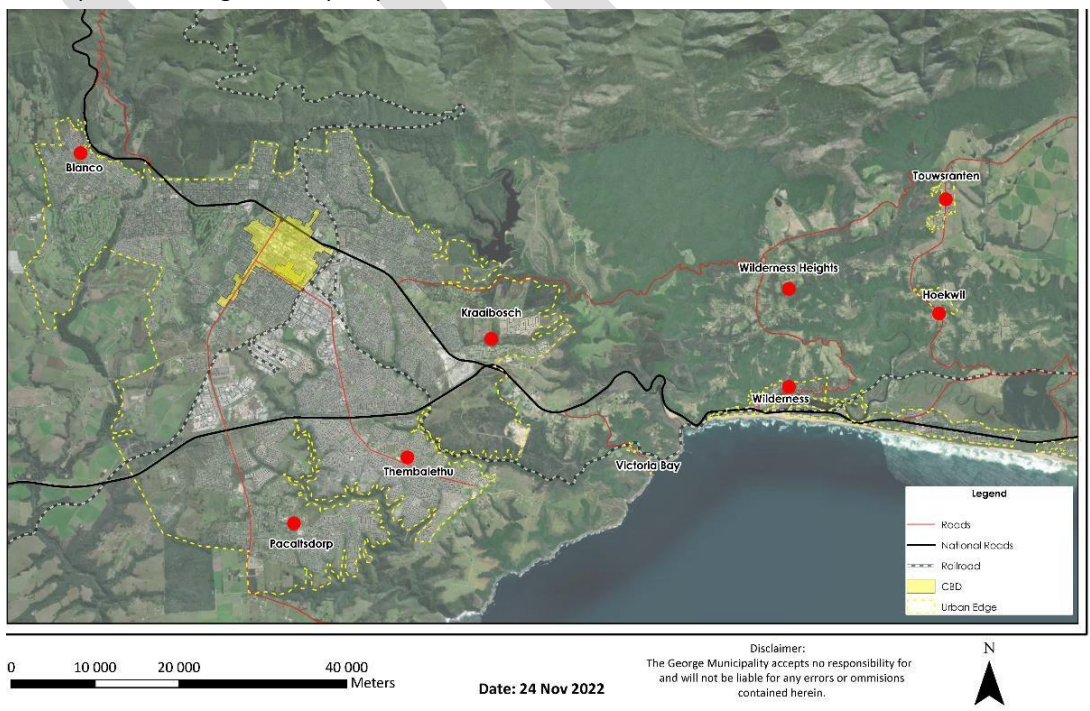
Below is a map of the municipalities in relation to the Garden Route District:

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



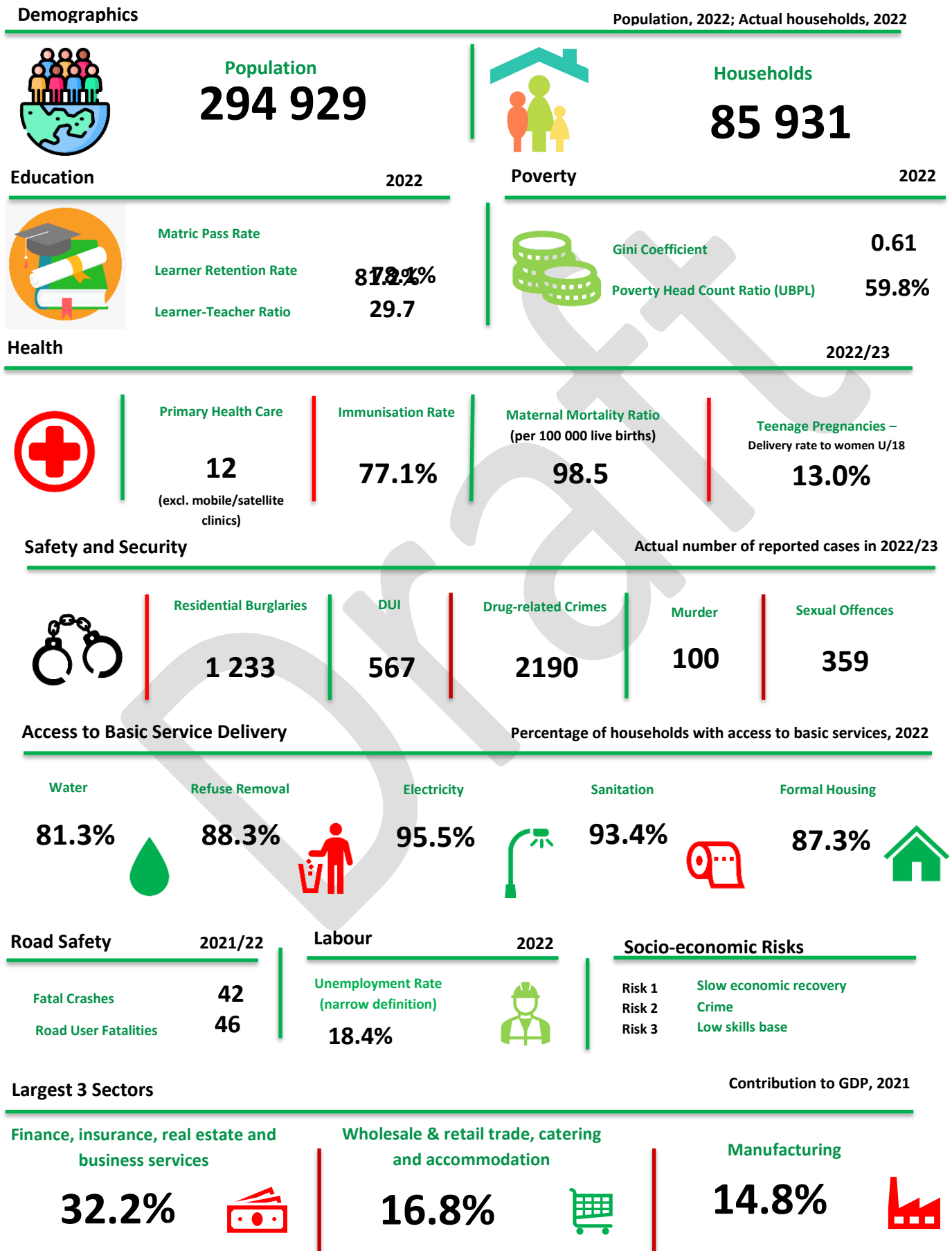
Other main towns within the George Municipal area include Uniondale and Wilderness – with service hinterlands geographically separated from the main city area George. Small rural or tourism settlements include Haarlem, Herold's Bay, Victoria Bay, Touwsrante, Hoekwil, Kleinkrantz, – and various hamlets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

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



2.3 George Municipality at a Glance

Table 10: George Municipality - Summarised Statistics



2.4 Socio – Economic Context

2.4.1 Population and Household Growth

With a population of 294 929 inhabitants in 2022, the George Municipality was the most densely populated municipality in the region. The significant demographic presence of this area can be ascribed to its critical function as the administrative and commercial centre of the Garden Route District (GRD). It is worth mentioning that George represents the second most rapidly growing municipal jurisdiction in the District. Predictions indicate that the population will increase by an average of 1.3% per annum between 2023 and 2027, with immigration to this region serving as the primary driver.

The George municipal area, comprising 85,931 registered households as of 2022, demonstrates an average household size of 3.4 persons. With respect to household size, this number places George in the third position among the municipal areas comprising the District. However, it is expected that this metric will decline by 2024, possibly as a result of an influx of solitary individuals of working age who are relocating to the metropolitan area and smaller families. As a result, it is anticipated that the expansion of households will exceed the growth of the population as a whole. Additionally, it is important to highlight that the count of households reported in the 2022 Census surpasses the figure used in the computation of the Local Government Equitable Share by 18.4 percent. This indicates a greater increase in the number of households from 2011 to 2022 compared to what was anticipated. The consequences of this divergence extend to the delivery of municipal services and the necessary infrastructure.

2.4.2 Gender, Age and Race Dynamics

A more in-depth analysis of the demographic composition within the municipal area reveals that 68.9 per cent of its residents fall within the economically active age group of 15 to 64 years. The presence of a substantial working-age population is of particular significance within a burgeoning economic hub. While the overall population distribution leans slightly in favour of females, there is a notable surplus of males within the 25 to 34 age bracket, indicative of an influx of working-age males migrating to the municipal area, ostensibly in pursuit of employment opportunities. Moreover, a segment comprising 22.9 per cent of the population is aged below 14 years, thereby engendering a comparatively high dependency on the working-age cohort. This sizable youth contingent underscores a mounting demand for educational resources and future employment prospects within the George municipal area. Additionally, a sizable elderly population, constituting 8.2 per cent of the total, signifies that the municipal area is an attractive destination for retirement, a pattern observed across the scenic expanse of the Garden

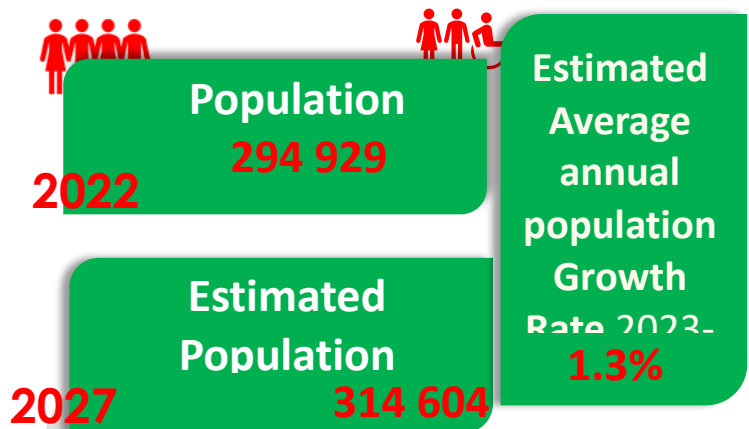
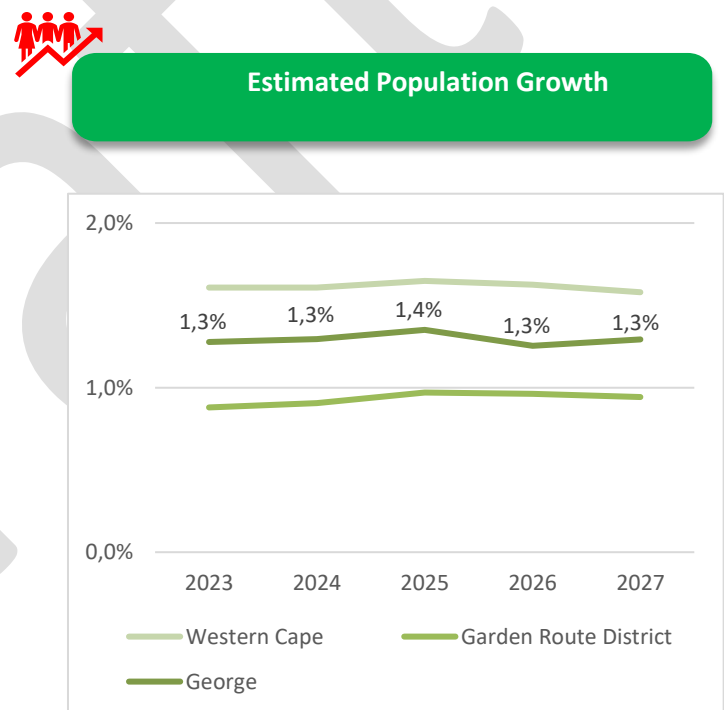


Figure 8: Population and household Growth

Source: Western Cape, Social – Economic Profile 2023



Route. The insights derived from the age distribution patterns are instrumental for municipal planning, particularly concerning the availability of housing and government services tailored to meet the diverse needs of distinct age groups. Furthermore, the prominent racial demographic category in the municipal area is the coloured population, representing 44.4 percent of the total population, followed by the black African population at 35 per cent and the white population at 18.4 per cent. The Indian or Asian demographic group is the minority, accounting for merely 0.4 per cent of the municipal populace.

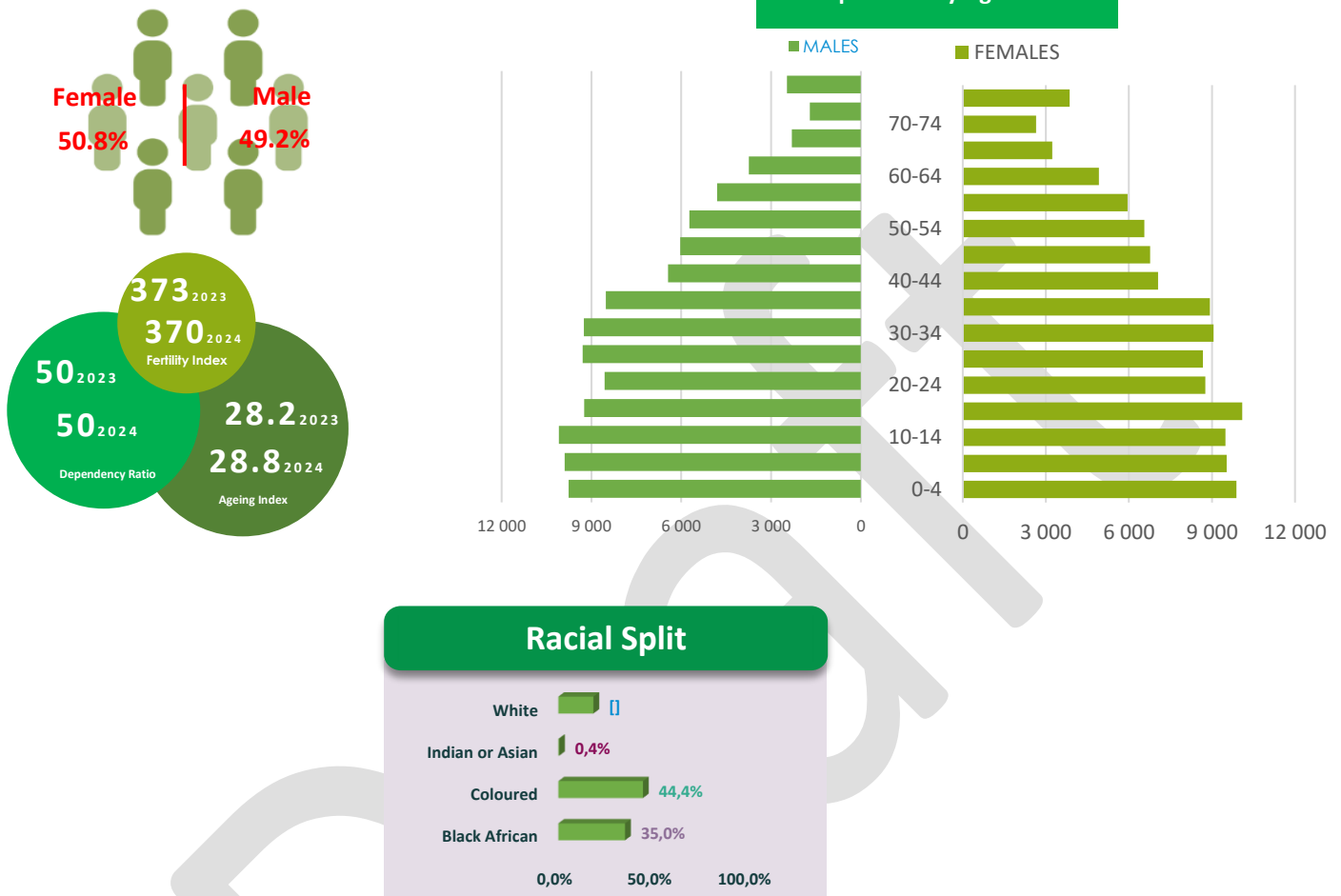
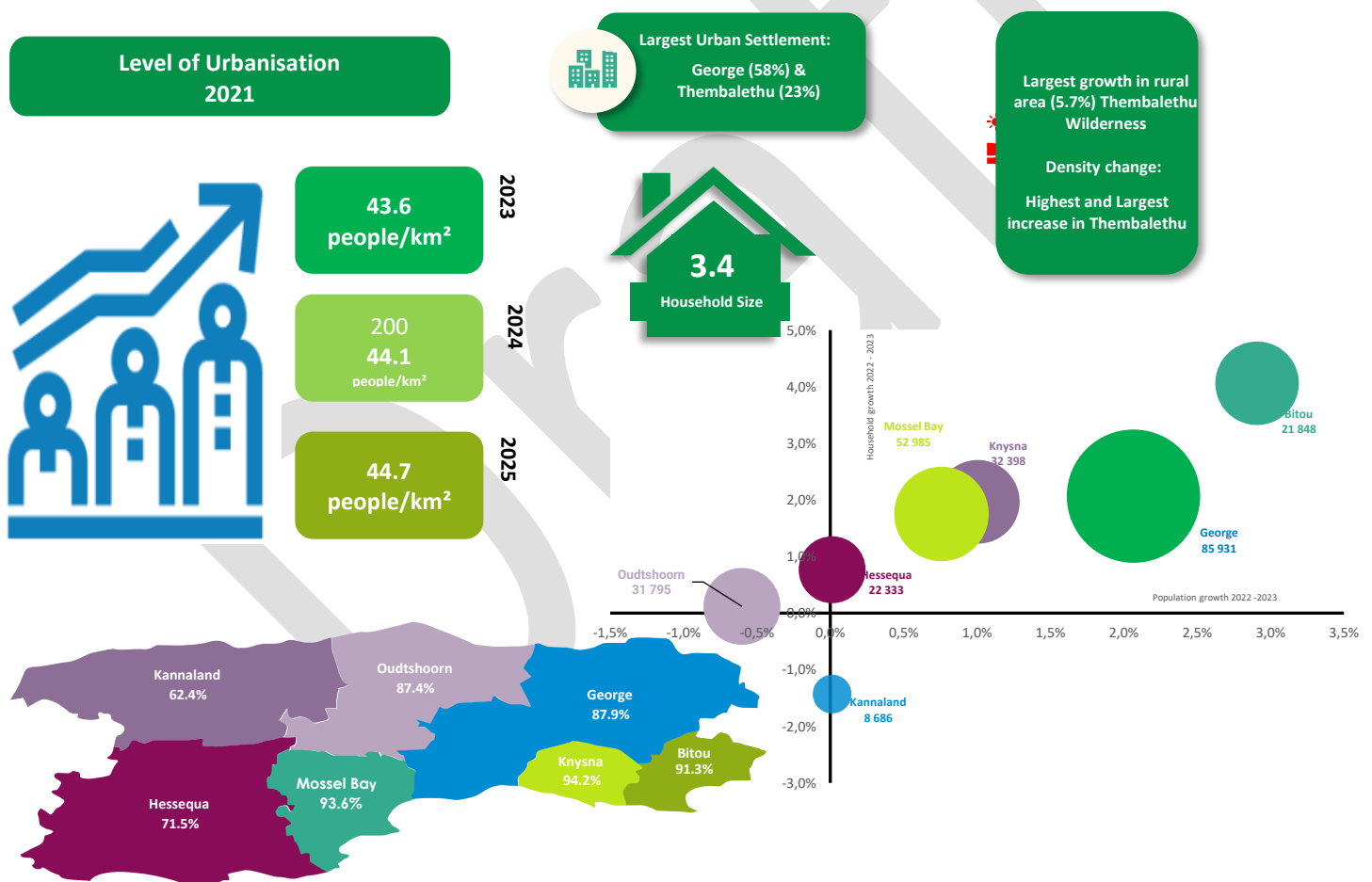


Figure 8: Population and household Growth
Source: Western Cape, Social – Economic Profile 2023

2.4.3 Level of Urbanisation and Population Density

The George municipal area is distinguished by virtue of its exceptional conditions. Despite being the economic centre of the district, its urbanisation rate of 87.9% ranks it fourth highest. Notwithstanding the expansion of the urban populace, specific developments in the vicinity of George had an impact on the rural sector, consequently augmenting the rural portion. Particularly noteworthy was the substantial urban populace residing in the municipality of George, which comprises 57.9% of the total population. The coastal town of Wilderness and the Thembalethu municipality, both of which are located within the boundaries of George, have made significant contributions to the rapid process of urbanisation. Notably, Thembalethu distinguishes itself through its notably high population density, which has increased from 21.4 percent to 23.3 percent of the George municipal population since 2001 to 2021.

The George municipal area encompasses the Southern Cape and Little Karoo regions of the Western Cape and is 5,191 km² in size. The population density is projected to increase from 43.6 persons per km² in 2023 to 44.7 by 2025. Population concentration is drawn to the municipality of George due to the allure of its connectivity advantages, social amenities, and economic prospects. On the contrary, Thembalethu stands out as the most densely populated region, predominantly due to the relatively higher cost of housing alternatives, which attracts residents to the municipal area.



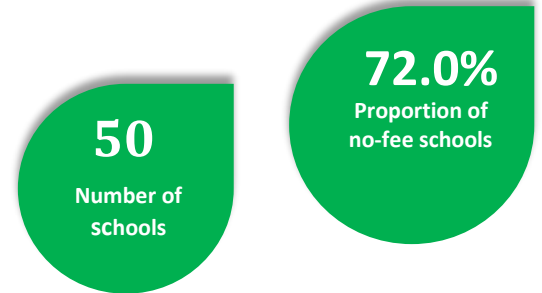
Source: Western Cape, Social – Economic Profile 2023

2.5 Education

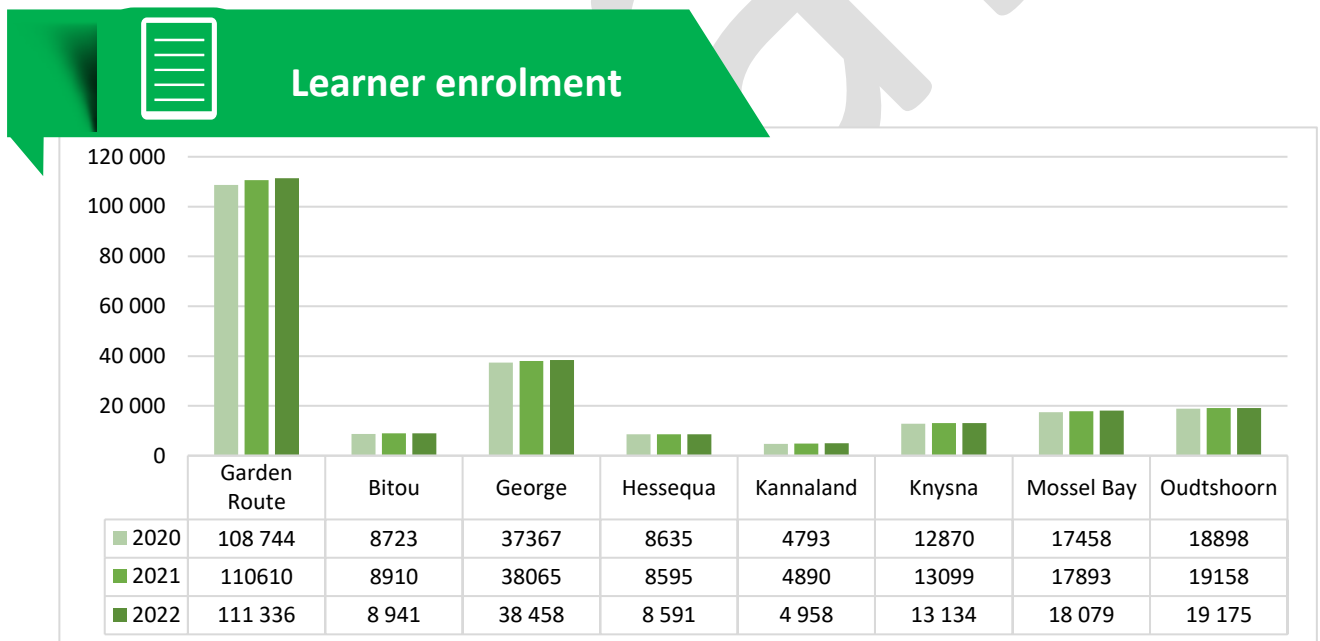
2.5.1 Learner enrolment and teacher-learner ratio

Promoting the enrollment and availability of schools for children of school age enables the community to effectively address the forthcoming skill requirements in an expanding economic centre. A society that is better informed and more productive plays a crucial role in enhancing the quality of life as a whole. As an inevitable outcome of its larger population, the George municipal area had the maximum enrollment of students in the GRD in 2022. The institution witnessed a significant surge in student enrollment, with an approximate 1,091-student increase from 2020 to 2022. The observed expansion can be ascribed to the simultaneous increase in the working-age population in the area, which is motivated by the improved economic prospects and increased accessibility to employment opportunities. Families that migrate to the region in search of employment frequently bring along children of school age, consequently resulting in a greater enrollment of students.

The rise in the number of instructors has thankfully accompanied this surge in students, leading to a decrease in the learner-teacher ratio. By 2022, the ratio had fallen below the averages set by the province and the GRD.

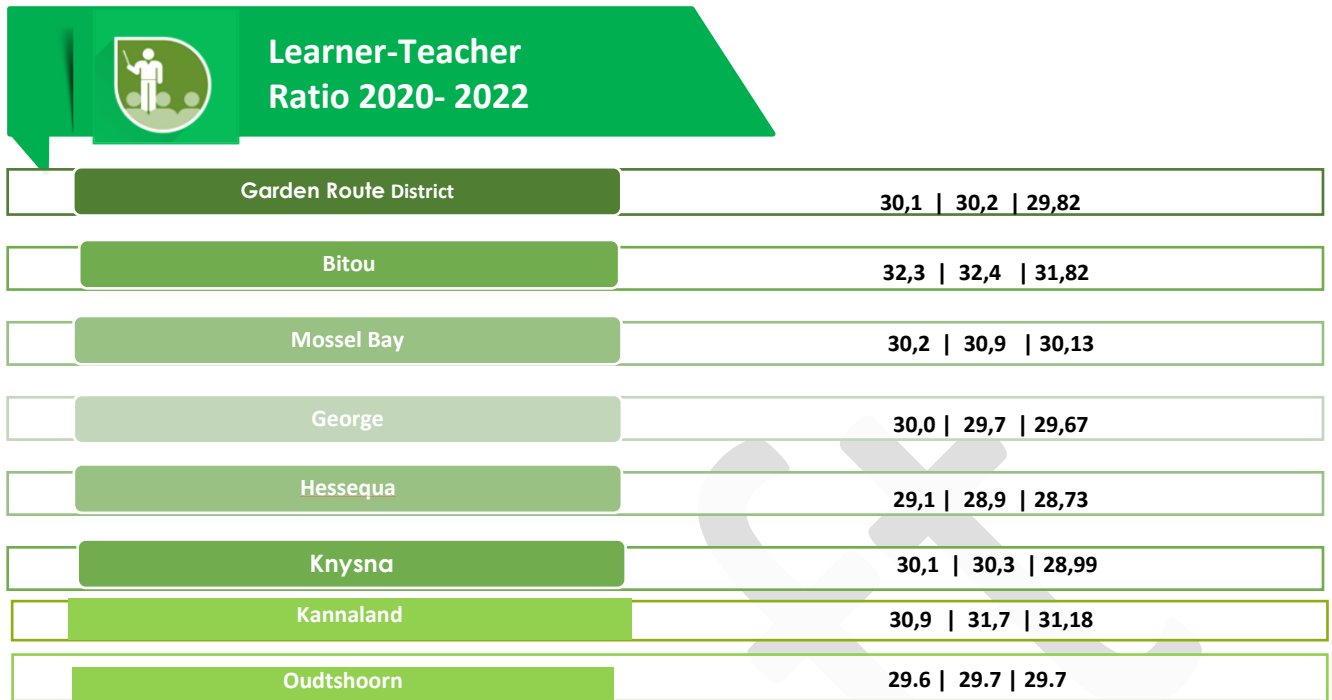


Graph 1: Learner Enrolment



Source: Western Cape, Social – Economic Profile 2023

Graph 2: Learner- Teacher ratio



Source: Western Cape, Social – Economic Profile 2023

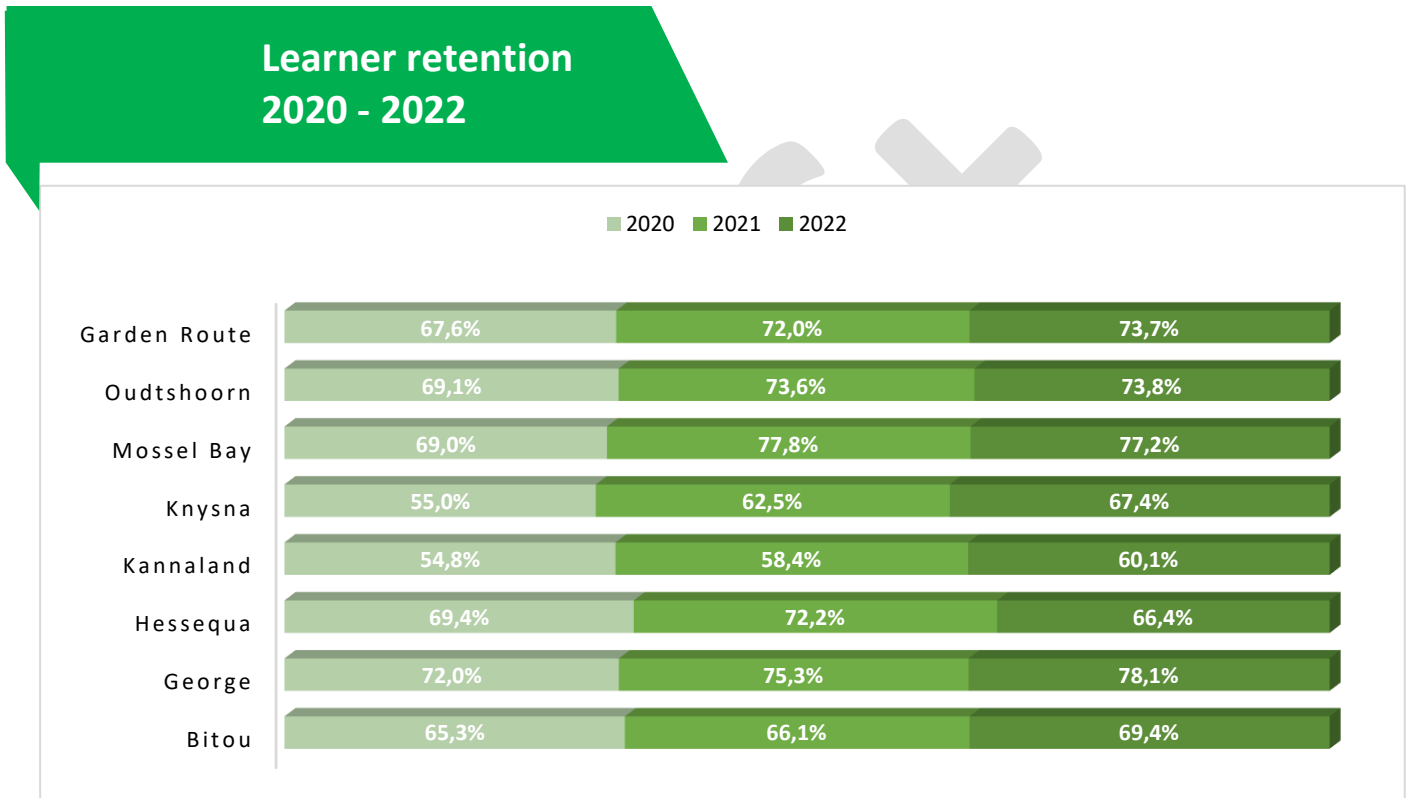
2.5.2 Education and Infrastructure Facilities

Education and skills development play a vital role in shaping the future socioeconomic landscape of the municipal area. They empower the population and significantly impact the local economy's development and its human resource capacity. The Western Cape Education Department is committed to this cause, ensuring access to education for the children of the municipal area with the availability of 50 schools. Nearly three-quarters (72.5 per cent) of these schools operate as no fee schools. This is positive to note, given that a substantial 24 per cent of learners cited financial constraints as the primary reason for prematurely dropping out of school in 2021. A concerning trend of urban sprawl in the municipal area is however affecting available land for potential school developments, affecting the future availability of proximate schools for a growing populace.

2.5.3 Learner Retention

Greater economic incentives for education completion are provided in urban centres like George compared to their rural counterparts. It can be inferred that the George municipal area exhibits the greatest rate of learner retention within the District. It is also worth mentioning that there has been a consistent increase in the learner retention rate, which augurs positively for the municipal area's future economic prospects.

Graph 3: Learner Retention



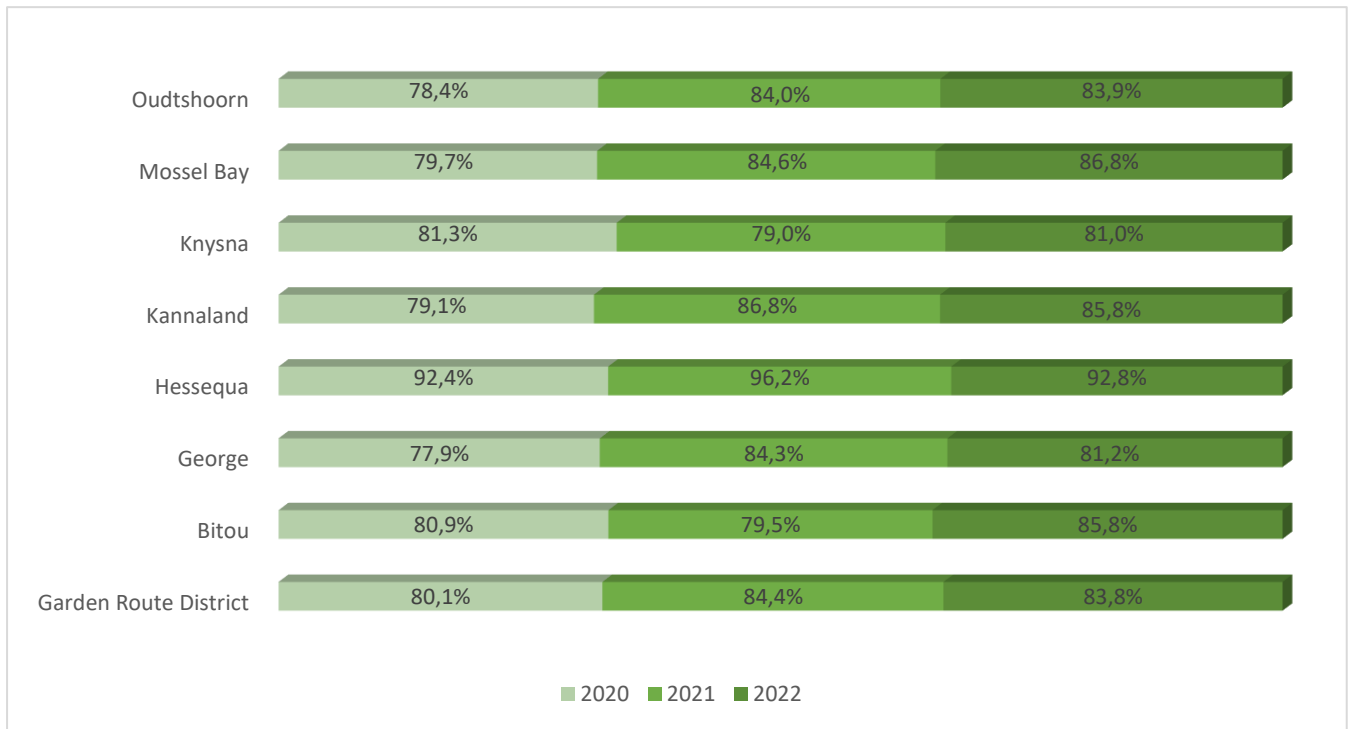
Source: Western Cape, Social – Economic Profile 2023

2.5.4 Education Outcomes

Lower learner-teacher ratios typically foster robust learner-teacher relationships, enabling the utilisation of personalised teaching approaches, and ultimately contributing to improved academic performance. This effect is not fully present in the George municipal area which has the second lowest matric pass rate in the region and saw a slight dip in both the matric pass rate and the bachelor pass rate between 2021 and 2022. Furthermore, subject outcomes reflect that a major reason for this is poor mathematics, maths literacy and physical science outcomes. This needs to be addressed as high performance in these subjects, in particular, are crucial in the enfolding fourth industrial revolution. With a growing demand for skilled labour in the municipal area, matric certificates and higher education qualifications are becoming increasingly important as a lever to lift families out of poverty and contribute to economic development. It is imperative that the determinants influencing the overall quality of education be considered in the quest for optimal educational outcomes. It is however positive to note that over the 2011 to 2022 period, the percentage of persons over the age of 20 without schooling (2.4 per cent) has declined and those with higher education (13.9 per cent) increased, albeit by small margins of less than 2 per cent in both instances.

Graph 4: Education Outcomes

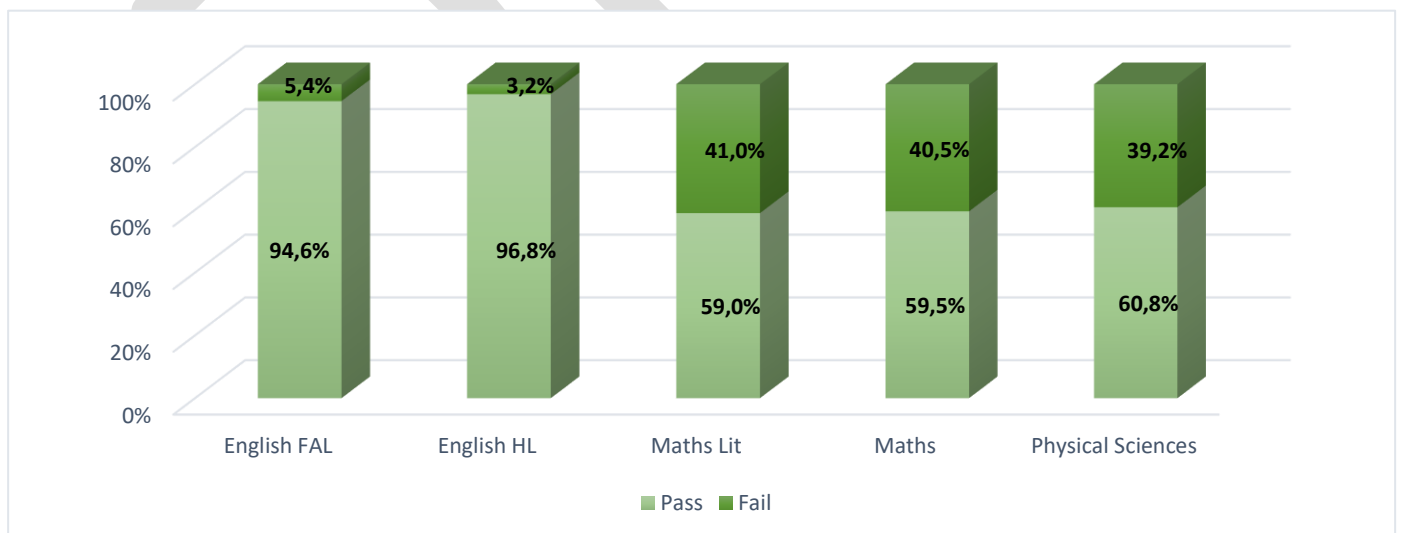
Education outcomes



Source: Western Cape, Social – Economic Profile 2023

Graph 5: Subject Outcomes

Subject Outcomes



2.6 Health

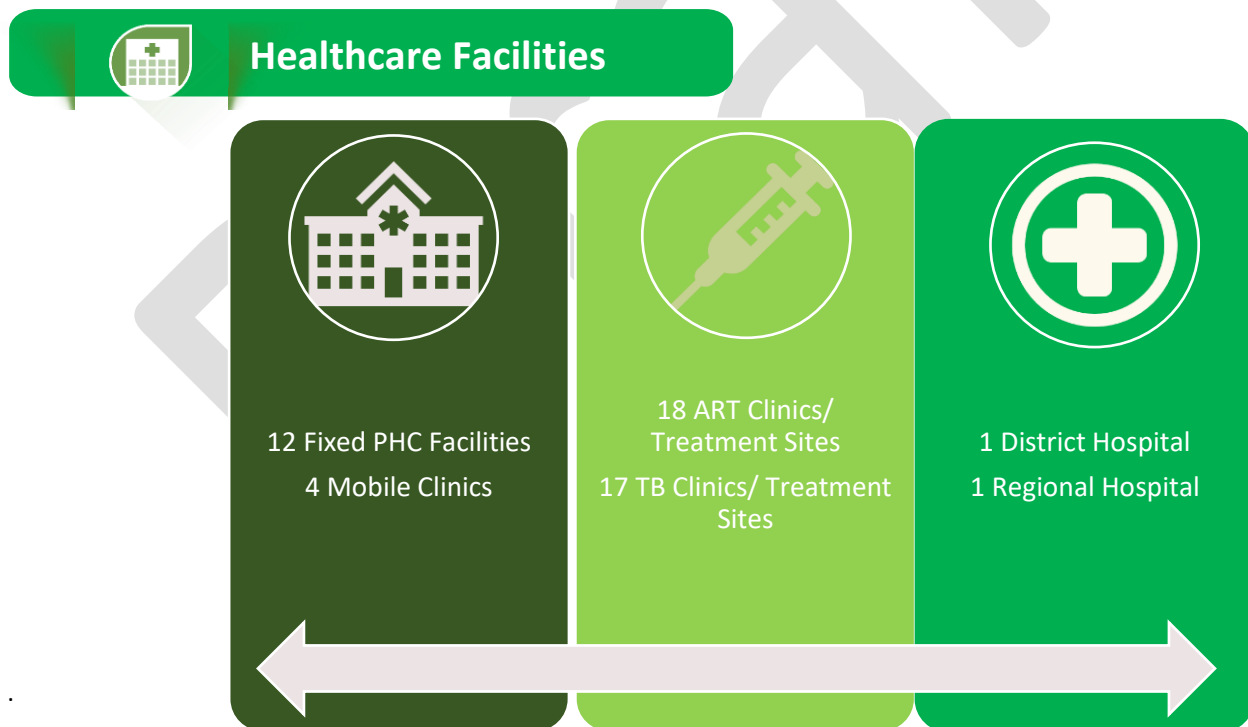
2.6.1 Health Facilities

It is noteworthy that only 15.8% of the South African populace possessed medical aid in 2022 highlights the critical role that public healthcare facilities play in providing primary healthcare services to the vast majority of the nation's inhabitants. In the jurisdiction of the George municipality, a sum of twelve primary healthcare facilities were situated. Furthermore, the healthcare requirements of the inhabitants were attended to by one district hospital, one regional hospital, and four mobile/satellite clinics in the George municipal area. It is worth mentioning that within this municipal area, 20.8% of the healthcare facilities located in the Garden Route District were situated.

Moreover, in 2022, the municipal area provided its inhabitants with access to a total of 18 ART treatment sites and 15 TB clinics, an increase of two TB clinics and one additional ART treatment site. This expansion significantly improved the accessibility of vital ART and TB treatment services for households. This becomes particularly imperative in light of the increasing enrollment of ART and TB patients seeking treatment within the municipal area between 2021/22 and 2022/23.

An increase in the number of operational ambulances facilitates the provision of emergency medical services throughout the municipality. During the fiscal year 2022/23, the region was serviced by nine provincial ambulances, or 0.4 ambulances per 10,000 residents. This signifies a reduction in comparison to the previous fiscal year, thus illustrating the difficulty in managing the growing population. It is important to acknowledge, however, that this data only includes ambulances operating in the province and does not encompass private service providers.

Figure 8: Health care facilities

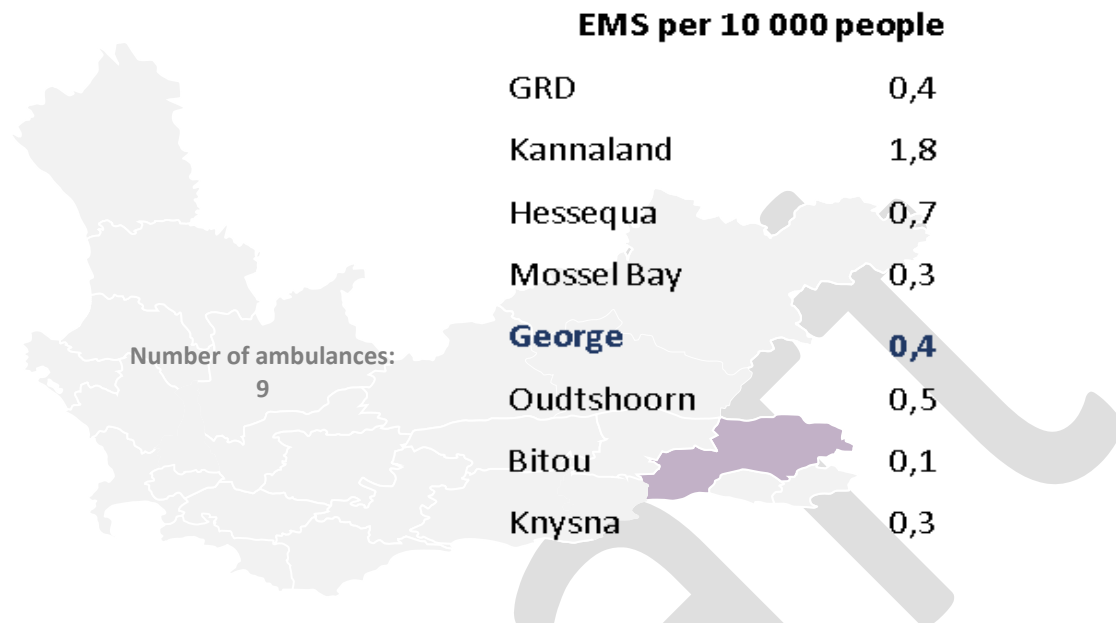


Source: Western Cape, Social – Economic Profile 2023

Figure 9: Emergency medical services



Emergency Medical Services



Source: Western Cape, Social – Economic Profile 2023

2.6.2 Maternal Health and Child Health

In the George municipality, an apparent reduction in adolescent pregnancies has been observed. 398 deliveries (13 percent) were made to females under the age of 20 in 2022/23, which is marginally less than the district average of 14.8%. There was a concurrent rise in pregnancy terminations and a decline in adolescent pregnancies; 652 pregnancy terminations were documented in the fiscal year 2022/23. Due to the detrimental impact unintended pregnancies have on the future quality of life of adolescents, the high incidence of adolescent pregnancies in the municipal area and greater GRD indicates the need for increased family planning initiatives and support services.

Approximately 2,789 infants and toddlers were vaccinated, representing a 77.1% immunisation coverage rate. This results in a decrease, consequently increasing the vulnerability of a larger percentage of small children to severe illnesses. There was a slight decrease in the incidence of severe acute malnutrition among malnourished children under the age of five per 100,000 individuals in the municipal area between 2021/22 and 2022/23. In addition, there was a decline in the proportion of newborns with a birth weight below 2.5 kilogrammes during this time frame. The municipal area has not yet returned to pre-pandemic levels in both instances. Although poverty reductions and government nutrition programmes have played a role in the slight decrease in the number of malnourished children, the issue of households' access to nutritious food remains a persistent obstacle.

The municipal area has one of the highest maternal and neonatal mortality rates in the province, with three maternal deaths and thirty-eight infant deaths occurring within the first twenty-eight days of life. This is a concerning trend, particularly considering that these rates have increased from 2021/22 to 2022/23. This undersc

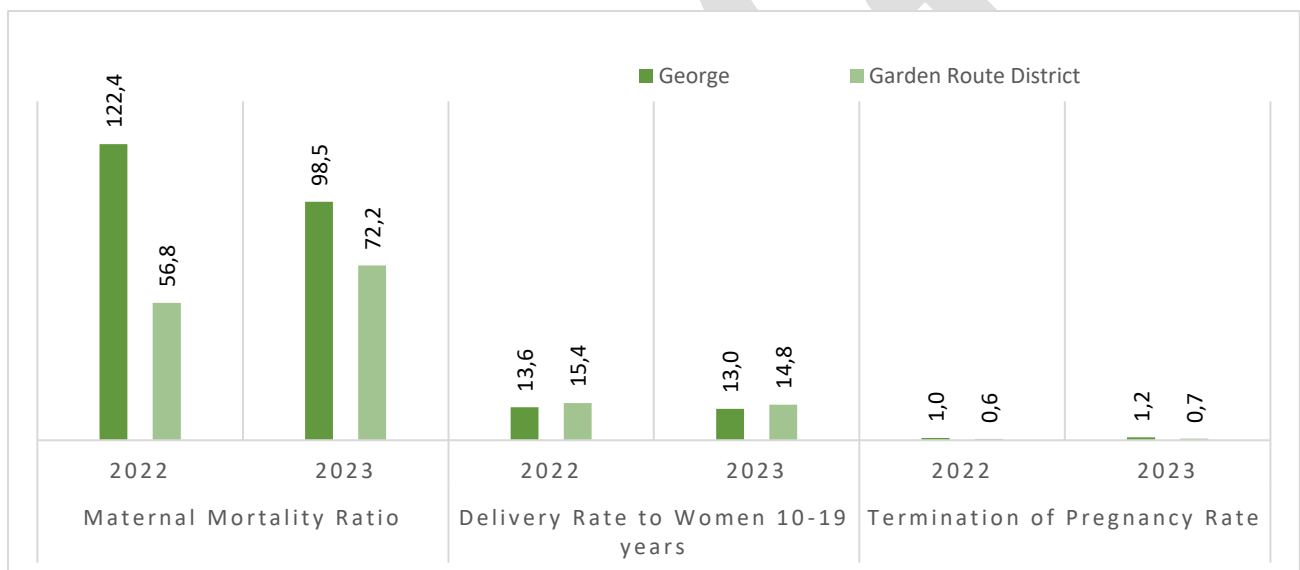


Maternal Health

GEORGE 2023: Maternal Health Indicators

- Maternal deaths in facility : 3
- Deliveries in facility u19 years : 398
- Termination of pregnancy : 654

Figure 10: Maternal health



Source: Western Cape, Social – Economic Profile 2023

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

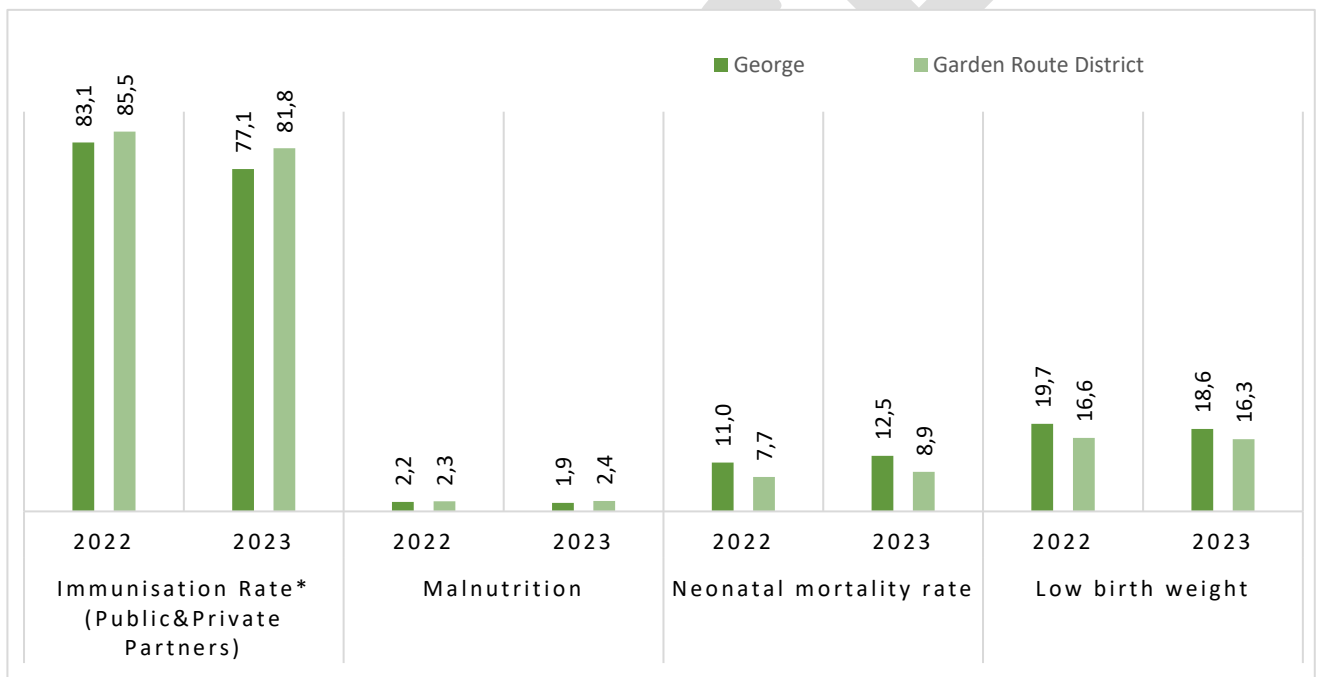
³ **Community Day Centre:** A health facility that provides a comprehensive health care services during day hours, including mother and child health, chronic diseases care, women's health, HIV and TB care, men's health, acute services, physio therapy, mental health services and oral health care.

Child Health

GEORGE 2023: Child Health Indicators

- Live births under 2500g (low birth weight) : 565
- Inpatient deaths 6-28 day : 38
- Immunisation u1 year : 2 789
- Severe acute malnutrition u5 years : 34

Graph 6: Child Health



Source: Western Cape, Social – Economic Profile 2023

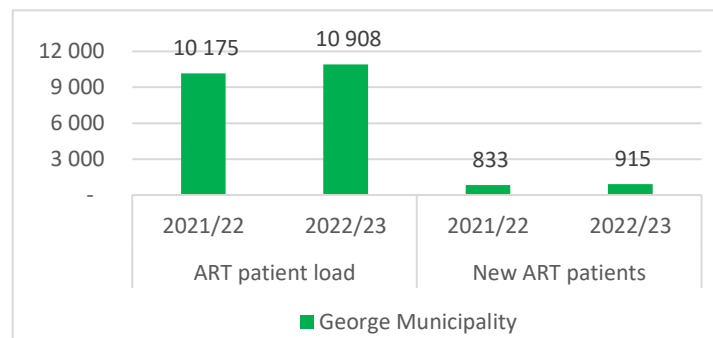
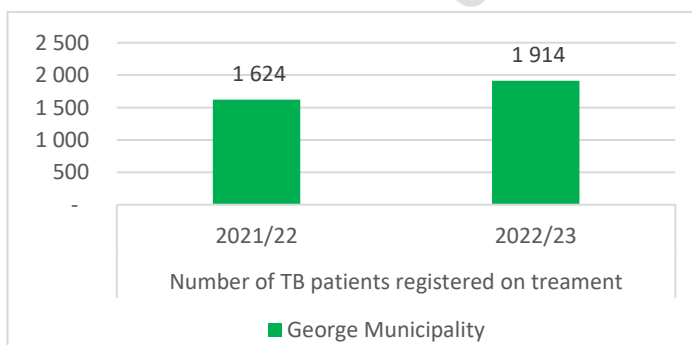
Graph 7: Tuberculosis and HIV/AIDS



Tuberculosis



HIV/AIDS



Source: Western Cape, Social – Economic Profile 2023

2.7 Poverty

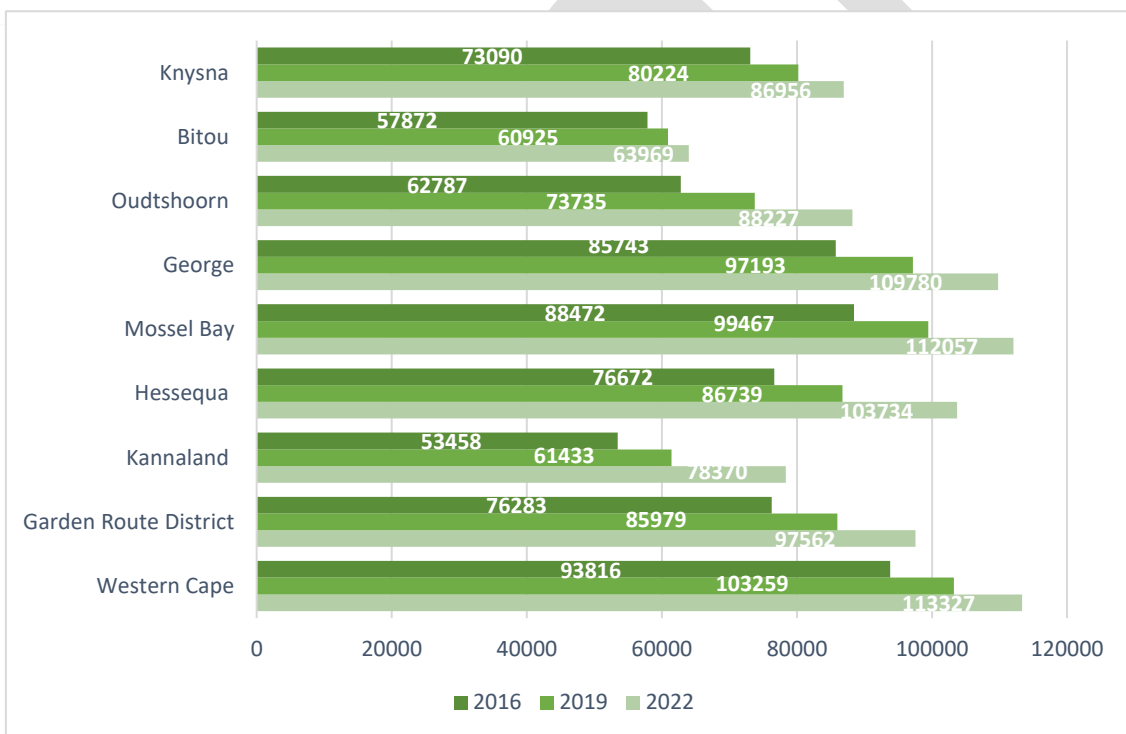
2.7.1 GDP Per Capita

During the timeframe spanning from 2016 to 2022, the regional economy exhibited a growth rate surpassing that of the population, resulting in a notable upswing in the GDP per capita i.e., GDP per person. Over this period, GDP per capita experienced a robust increase of 21.9 per cent, indicative of enhanced standards of living and heightened economic well-being within the George municipal area. At R109 780, the GDP per capita exceeded the District average (R97 562) but remained below that of the Western Cape (R113 327), pointing to potential areas for further improvement.

However, it is imperative to acknowledge that the distribution of GDP per capita within the George municipal area is not uniform. Disparities prevail, with a segment of the population enjoying affluence, while others grapple with financial challenges in an economic landscape characterized by inflation, escalating interest rates, and unemployment.

GDP per capita

Graph 8: GDP per capita

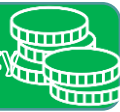


Source: Western Cape, Social – Economic Profile 2023

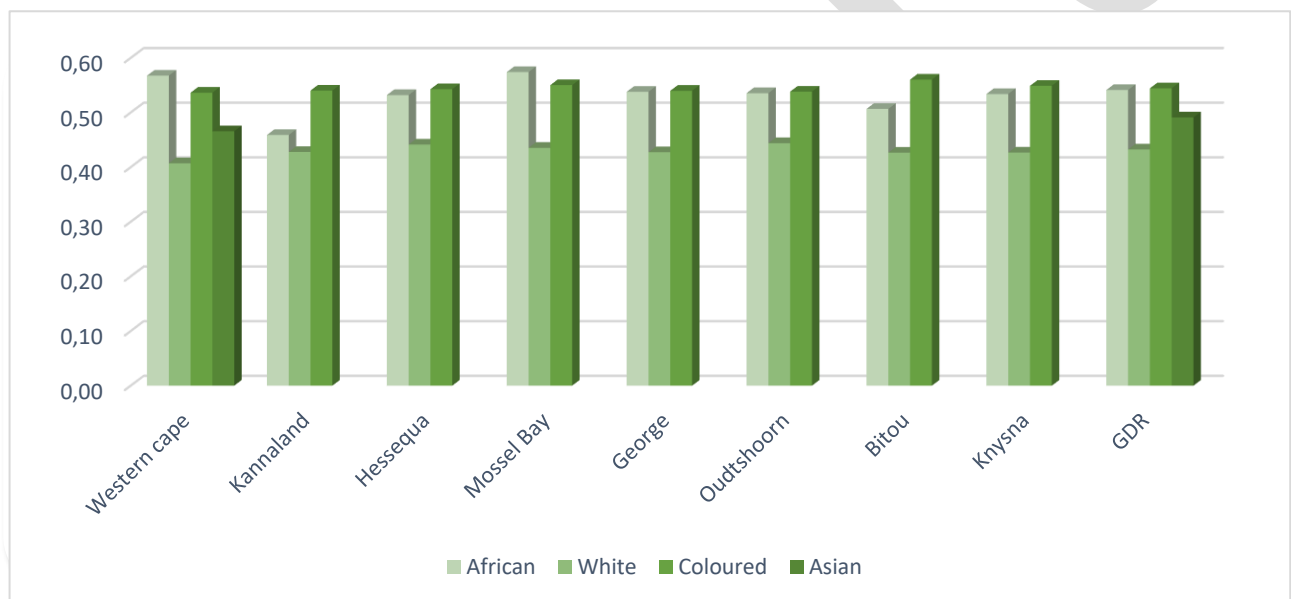
2.7.2 Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa, endeavouring to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. The George municipal area nearly meets that goal at 0.61 but has amongst the most unequal distributions of income in the Province. This reflects the discrepancy between persons with well remunerated jobs in George as well as affluent households living on the coast, compared to the lower income earned by rural farm workers in areas such as George Rural, Haarlem and Uniondale as well as households residing in the numerous informal settlements across the municipal area. Income inequality is also more pronounced among the coloured and black African demographic groups where some households have built wealth, whilst others have yet to escape the poverty trap.

Income Inequality



Graph 9: Income Inequality



Source: Western Cape, Social – Economic Profile 2023

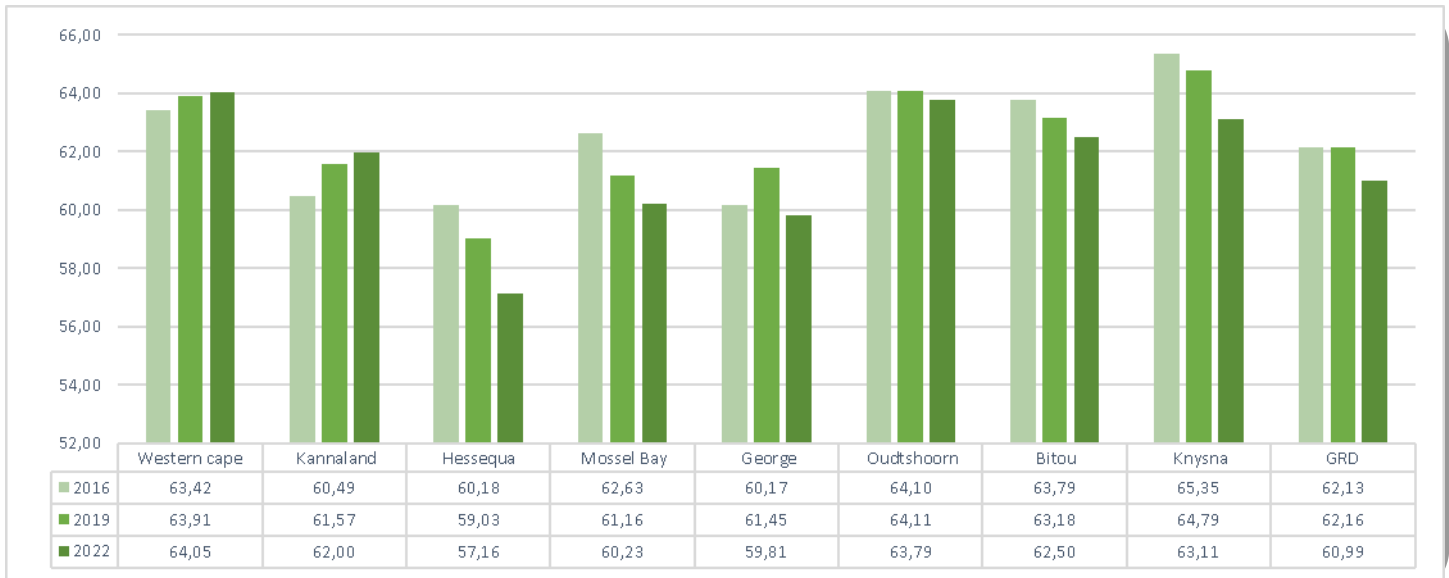
2.7.3 Poverty

The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month. In 2022, 59.8 per cent of the George municipal population fell below the UBPL. This figure improved marginally from the 61.5 per cent recorded in 2019, indicating progress despite the challenging economic conditions facing households across the country.

While the municipal area exhibits lower levels of poverty compared to the District and Western Cape rates, the situation is far from comforting, given the significant number of households experiencing the adverse effects of poverty. These consequences include lower life expectancy, malnutrition, food insecurity, heightened exposure to crime and substance abuse, reduced educational attainment, and substandard living conditions. Therefore, the NDP sets the ambitious goal of eradicating poverty by 2030. To alleviate these negative impacts of poverty, the Department of Social Development George SASSA office issues grants to 137 236 individuals. Beneficiaries of child support grants constituted 61.1 per cent of this total, with 32 110 pensioners receiving old age grants, thus offering vital income support to these households.

Poverty Line

Graph 10: Poverty



Source: Western Cape, Social – Economic Profile 2021

2.8 Basic Service Delivery

Additionally, municipalities offer a comprehensive range of complimentary fundamental services to economically disadvantaged households that encounter difficulties in financing such services. In 2020, registered indigent households increased significantly due to the negative economic effects of the COVID-19 pandemic, which caused income losses that hindered households' ability to pay municipal service fees. A marginal decline was observed in 2021, followed by a noticeable resurgence to levels comparable to the pre-COVID era in 2022. Despite this, the adverse economic conditions will continue to strain household incomes, maintaining a high demand for free basic services.

2.8.1 Housing and household services

A significant increase has been observed in the proportion of households that possess access to formal accommodation, with figures climbing from 83.9 percent in 2011 to 87.3 percent in 2022. This accomplishment can be ascribed to the significant quantity of housing units that the state built in order to accommodate low-income households. It is worth mentioning that in the George city area, government subsidies cover all entry-level properties (valued below R300,000) with the exception of 6%, according to the Housing Market Studies for Intermediate Cities/Larger Towns in the Western Cape: George City Area Report of 2022.

However, it is important to note that the George municipal area still has scope for enhancement, as it lags behind the GRD in terms of household occupancy for formal dwellings, which stands at 89.0 percent. The main cause of this inconsistency is the existence of informal settlements in the George municipal area. In this region, there is a shortage of affordable housing to accommodate the increasing demand in this burgeoning economic centre.

The rise in the percentage of households occupying formal dwellings was accompanied by a substantial 11% increase in households that had access to piped water within their dwellings, a 5.4% increase in households that utilised electricity for lighting, and a 4.5 percent increase in households that had flush toilets. Conversely, the level of access to routine refuse removal exhibited a comparatively modest surge of 0.2 percent. Nevertheless, it is crucial to recognise that the

George municipal area continues to experience deficiencies in the provision of fundamental services across all sectors. The delay in response to this matter highlights the municipal body's efforts to meet the increasing need for its services, in addition to the complexities involved in expanding those services to rural farmlands and informal settlements.

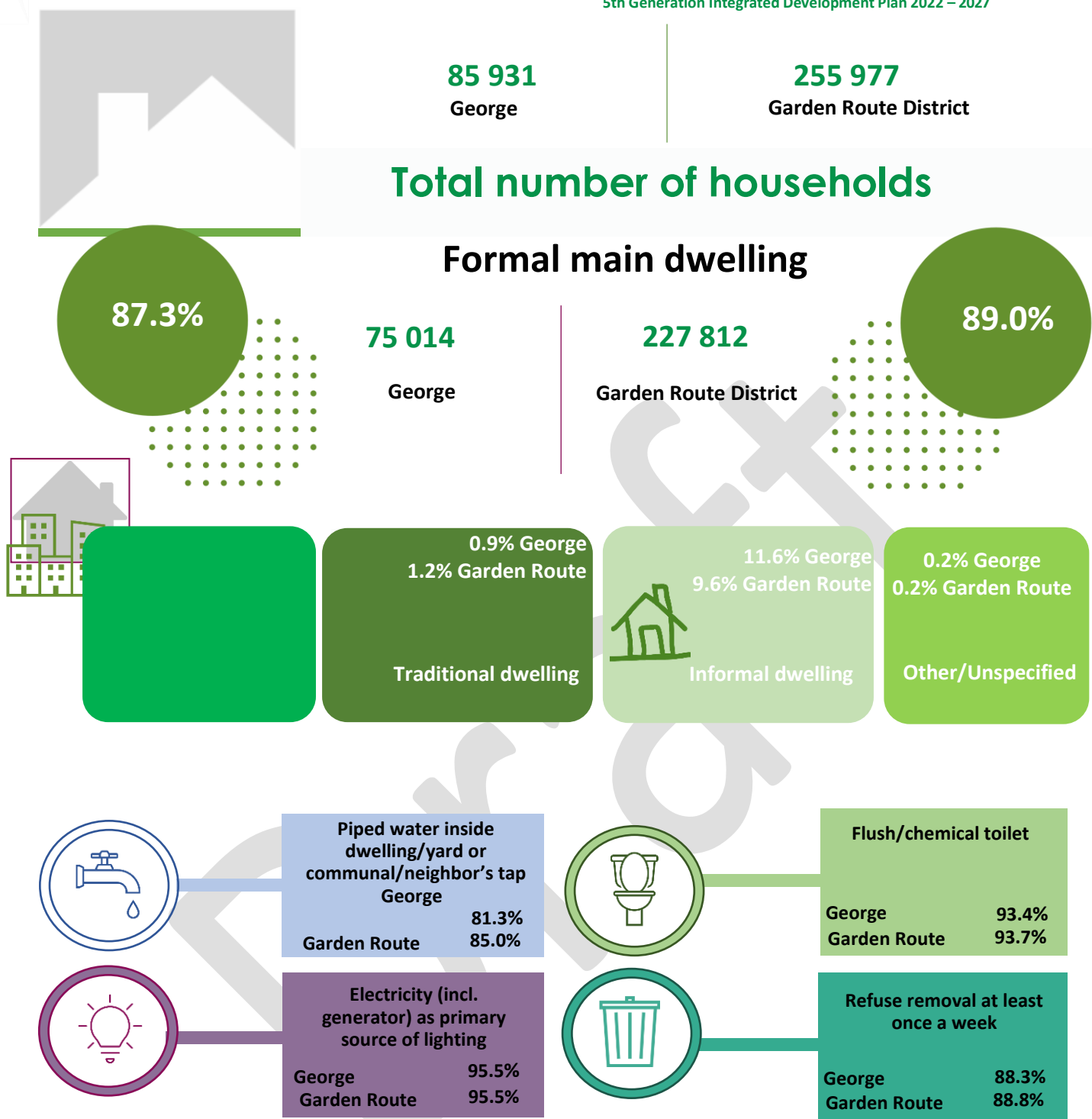
2.8.2 Free Basic Services

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

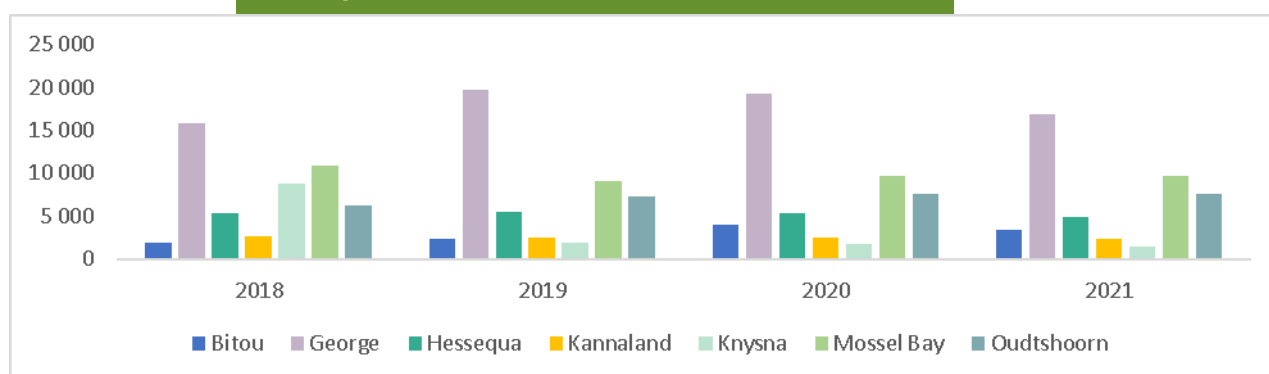
The number of indigent households in the George municipal area was expected to increase in 2020/21 due to the anticipated negative effects of the pandemic on household income. The number of registered indigent households have instead declined sharply across all the free basic services, despite efforts by the Municipality to register additional households. Basic Service Delivery the Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2020. The latest official statistics were collected by Statistics South Africa for the 2016 Community Survey; the 2022 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

Figure 11: Basic Services



Indigent Households Garden Route Municipalities



Source: Western Cape, Social – Economic Profile 202

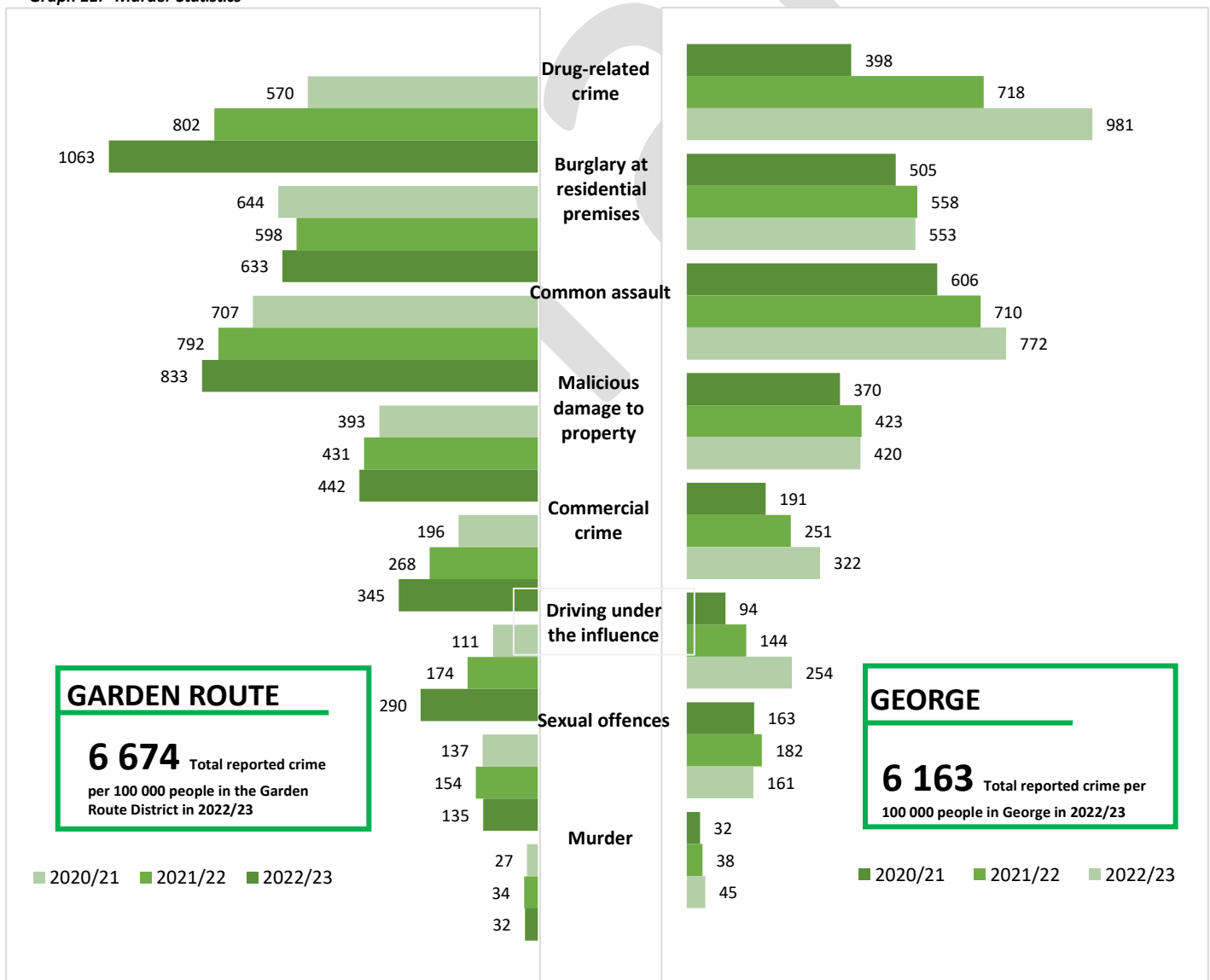
2.9 Safety and Security

2.9.1 Crime rates in the GRD and George Municipality

The elevated crime rates caused by the extreme poverty and inequality in the Western Cape region compel the formulation of the Western Cape Safety Plan. The Western Cape Government (WCG) articulates their overarching goal of establishing the province as a secure and fearless environment for all individuals within it. This objective is shared by the George Municipality, which is not exempt from the safety concerns that permeate the entire province and GRD.

Crime rates increased in the George metropolitan area between 2021/22 and 2022/23. It is crucial to emphasise that the implementation of COVID-19 confinement regulations in 2020/21 contributed to the overall decline in criminal activity that year. Inadequate lighting, drug and alcohol abuse, domestic violence, recidivism among released prisoners, the lack of surveillance cameras in high-risk zones, inadequate lighting, high unemployment rates, and the seasonal influx of labourers are the principal contributors to crime in the George Municipality and the greater Garden Route region. In comparison to the GRD, the George municipal area has a significantly higher incidence of contact crimes, including homicide and sexual offences. Nevertheless, the GRD faces heightened crime rates in every other category outlined in the infographic. It is imperative to recognise that heightened poverty levels, which are more pronounced in other municipal areas compared to George, negatively impact these additional crime categories, including drug-related offences, burglaries, and commercial crimes.

Graph 11: Murder Statistics



Source: Western Cape, Social – Economic Profile 2023

2.9.2 Total reported cases of Crime

The crime of murder is defined as the deliberate and illicit taking of another human life. One hundred homicides were documented within the municipal jurisdiction, with gangsterism being the primary cause. The community of George vocally opposes gang-related violence, signifying their weariness of being persecuted within their own localities. In a similar vein, the incidence of common assault, which comprises any form of force or violence directed at another individual without inflicting severe bodily harm, has reached an all-time high of 1,724 reported cases. This trend can be attributed to the influence of gangsterism, substance misuse, and gender-based violence.

South Africa ranks within the top five nations globally in terms of the number of reported rape incidents. The George municipal area has witnessed a decline in reported sexual offences, such as rape, sex work, pornography, public indecency, and human trafficking, from 401 in 2021/22 to 359 in the current fiscal year. It is noteworthy that a considerable number of sexual offences go unreported. With 2,190 reported cases, substance abuse is the leading cause of drug-related crimes (in which the offender is discovered to be in possession of, under the influence of, or selling illicit drugs). This represents the greatest increase since the levels recorded in 2021/22. Furthermore, there were 567 reported incidents of driving under the influence of drugs or alcohol (which occurs when a motorist is detected exceeding the legal blood alcohol limit). The consumption of alcohol is a significant contributor to traffic collisions. Substance abuse imposes substantial social and economic costs on communities, disrupts families, and imposes a burden on health care and police services.

Residential burglaries, which involve unauthorised access to residential structures with the intention of committing a crime (typically theft), are additionally exacerbated by substance abuse and poverty. In the George municipal area, 1,234 such cases have been reported. Conversely, challenging economic conditions are accompanied by an increase in commercial crimes, which involve dishonesty, fraud, or theft committed against a business by an employee, resulting in financial loss for the company; such crimes provide an easy way for employees to maintain their employment. Furthermore, approximately 937 incidents of malevolent property damage have a significant adverse effect on local enterprises, particularly SMMEs. Neglecting to address these criminal activities may result in a detrimental cycle of decreased economic activity and unemployment, which in turn exacerbates poverty and fosters the emergence of additional offences throughout the District.

Achieving the WCG's goal of "a safer Western Cape where everyone prospers" is contingent upon a significant reduction in criminal activity.

Figure 12: Actual number of crimes reported



Source: Western Cape, Social – Economic Profile 2023

2.10 Economy and Labour Market Performance

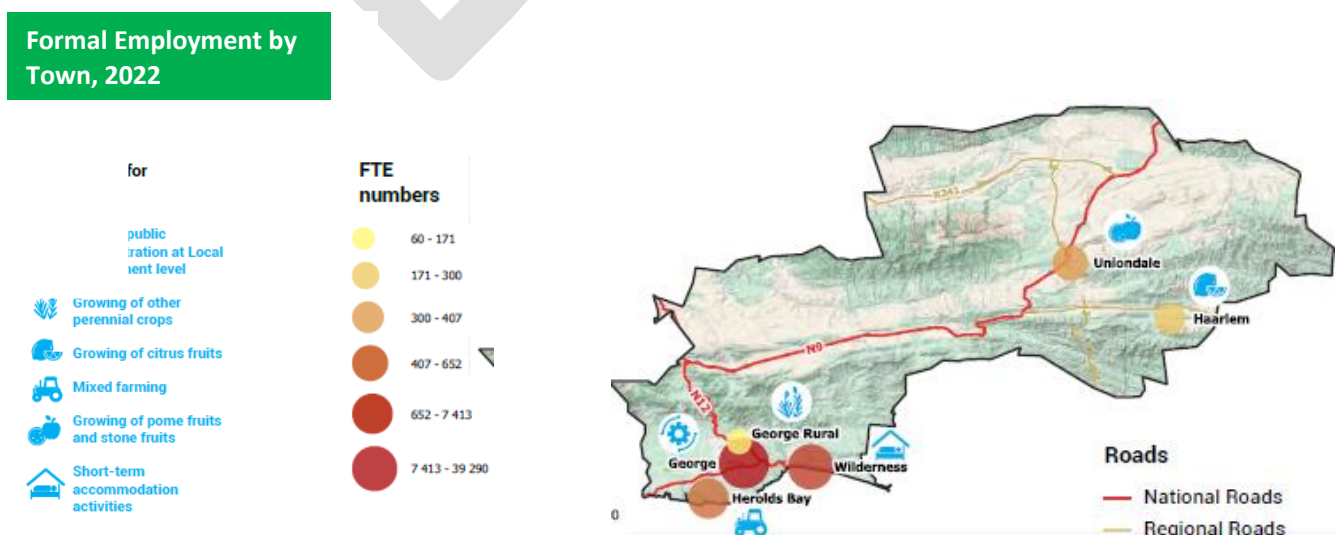
2.10.1 Sectoral Overview

The municipality of George serves as the focal point for retail operations and general government services. Conversely, the agriculture industry in the greater municipal area is prosperous, with a focus on mixed farming and non-perennial crops. In 2022, the municipality supported 829 formal employment in the dairy processing industry, which it regards as a centre. Tourism is a significant local employer sector beyond George, with Wilderness's short-term accommodation industry being the largest employer. The economies of Herolds Bay, Uniondale, Haarlem, and Waboomskraal are heavily dependent on agriculture, with the cultivation of pome and stone fruits, mixed farming, and vegetable production constituting the majority of job creation. According to estimates, George will have a total workforce of 77,843 employees in 2022. The tertiary sector dominates both employment and GDP, with the majority of workers in the George municipal area possessing either semi-skilled (31.6 percent) or skilled (28.0 percent) abilities. The fact that the majority of newly created formal employment opportunities in the GRD over the past decade have been for skilled workers demonstrates George's expansion as a commercial hub.

In 2022, GDP expanded by 3.3%, which contributed to the economic recovery that followed COVID-19. Nevertheless, in comparison to the GDP level of 2019, the expansion was moderate at 3.0%. Employment recovery has lagged behind the GDP recovery, despite this. The economy created 4,560 new positions in 2022, its first year of employment growth since 2020. However, employment levels are still 5.0 percent below those observed prior to the pandemic. Only the skilled cohort experienced a recovery in employment levels from the COVID-19 pandemic beginning in 2019, with a 1.6% increase. This exemplifies the capacity of expert labour to endure periods of economic contraction. Low-skilled (-6.9%) and semi-skilled (-4.9%) cohorts have not yet returned to pre-pandemic levels. Employment is significantly influenced by the informal sector, as 18.3% of workers are engaged in informal employment, predominantly in the transportation, commerce, and construction industries. The trade sector greatly benefits from the employment of informal merchants, as the number of licenced traders is projected to rise from 80 in 2021 to 102 in 2022. Regrettably, the informal sector has failed to provide the necessary cushion in 2020 and 2021, as evidenced by the fact that its employment levels remain 10.3% below their levels in 2019.

However, the informal sector was the primary driver of the resurgence in job creation in 2022, adding 4,493 positions. This represents a significant recovery after a period of underperformance from 2020 to 2021. The revival played a role in the initial reduction of the unemployment rate since 2018. Following its ascent from 13.9 percent in 2018 to 19.6 percent in 2021, the unemployment rate experienced a much-anticipated decline to 18.4 percent in 2022, facilitated by robust employment expansion. This factor played a role in the documented reduction of poverty levels in the municipal area.

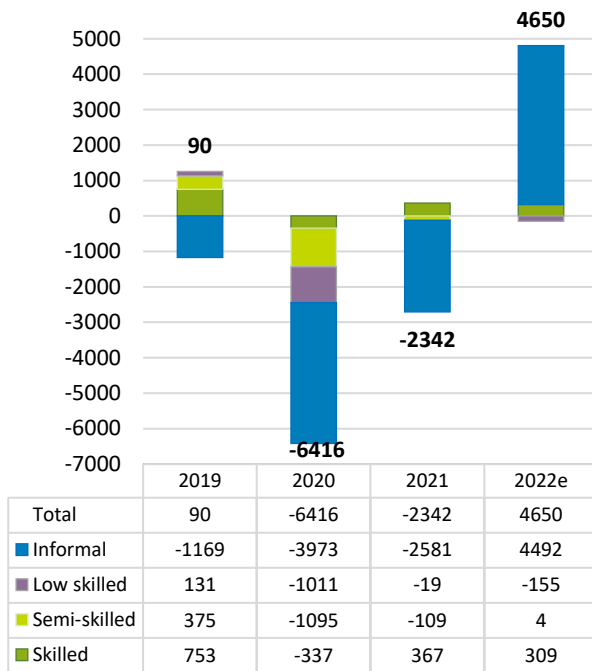
Figure 13: Labour Market Performance



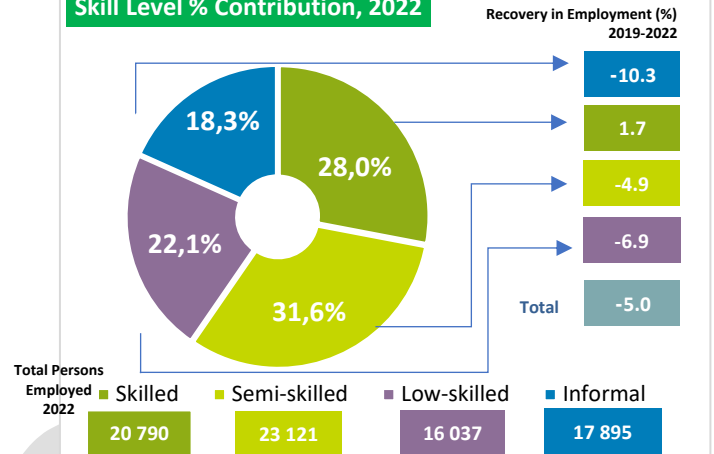
Top 5 Sectors

Sector	No. of FTE Jobs
Administration of the state and the economic and social policy of the community	5 192
Mixed farming	2 100
Growing of non-perennial crops	1 600
Growing of perennial crops	1 348
Retail sale of other goods in specialized stores	1 227

Net employment per sector, 2019-2022



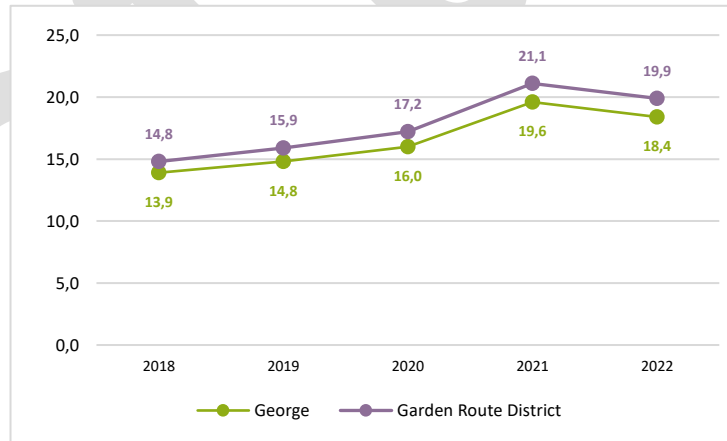
Skill Level % Contribution, 2022



Recovery in Employment (%) 2019-2022

Informal	-10.3
Low-skilled	1.7
Semi-skilled	-4.9
Low-skilled	-6.9
Total	-5.0

Unemployment rate 2018-2022



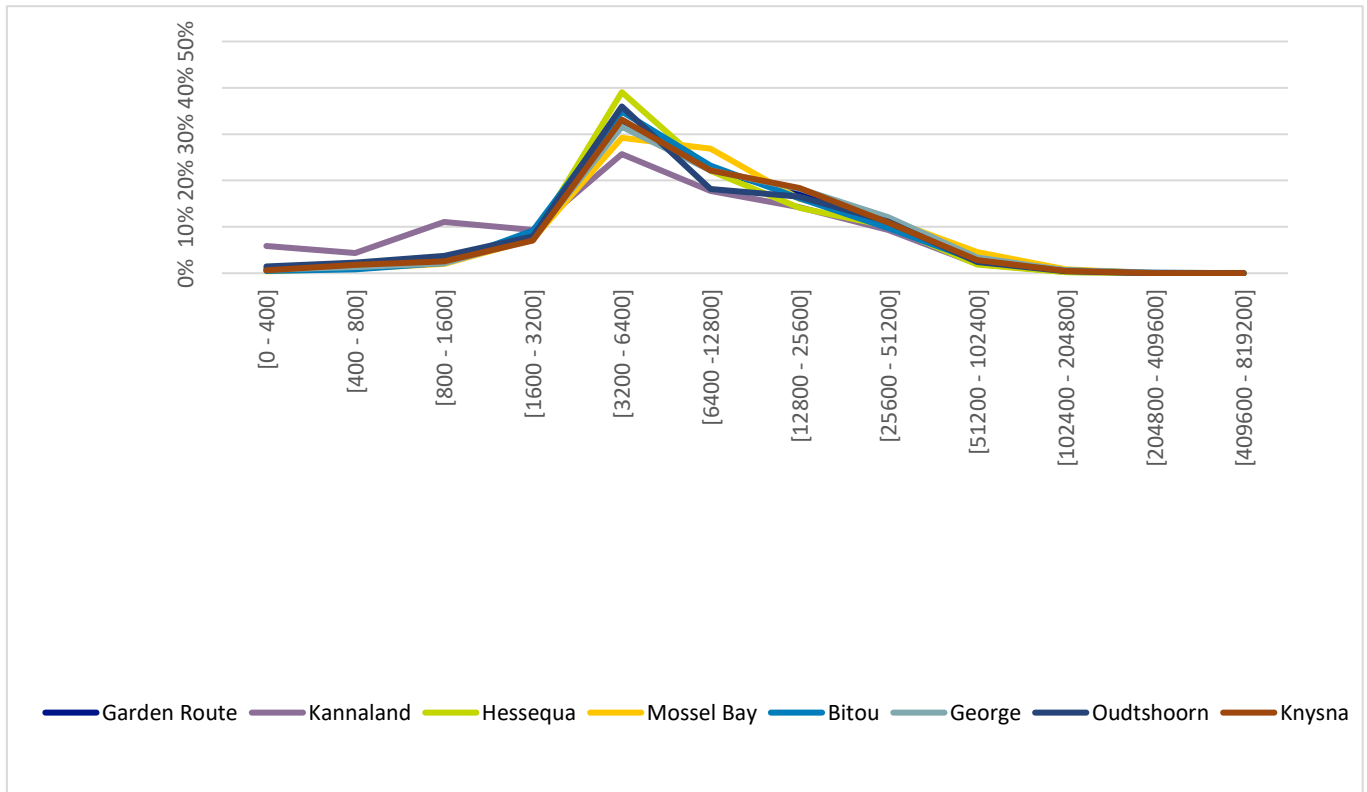
Source: Western Cape, Social – Economic Profile 2023

2.10.2 Wage Distribution

George, being the administrative metropolis of the GRD, is inevitably home to a profusion of governmental establishments and administrative operations. This resulted in an increase in government employment, where employees earn the greatest median incomes. Approximately 12.1% of them will earn salaries between R25,600 and R51,200 in 2022. Proficient individuals secured significant employment across multiple governmental departments, thereby bolstering the region's economic vitality. In the year 2021, the George municipal area, comprising 35.3 percent of the taxpayers in the GRD, also had the maximum number of taxpayers in the District.

Wage Distribution per municipal area, 2022

Figure 14: Wage Distribution

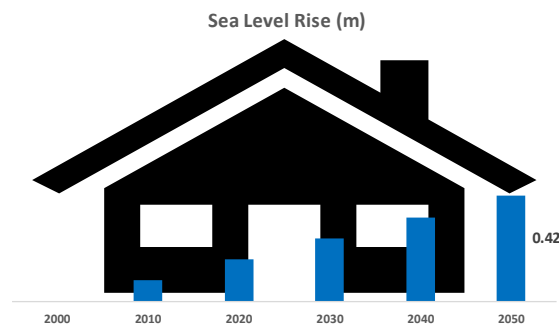


Source: Western Cape, Social – Economic Profile 2023

2.11 Risk and Vulnerability Factors

2.11.1 Sea Level and Storm surges

Although we expect fewer storm systems to reach the Western Cape in future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time the thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with associated swash run up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the Garden Route have seen beaches retreat landward at a rate of 0.6 m per year. This directly affects infrastructure and detracts from the amenity value of the coastline - during the September 2023 storm surge, extensive damage was caused and beaches were closed.



Source: Western Cape, Social – Economic Profile 2023

2.11.2 Drought

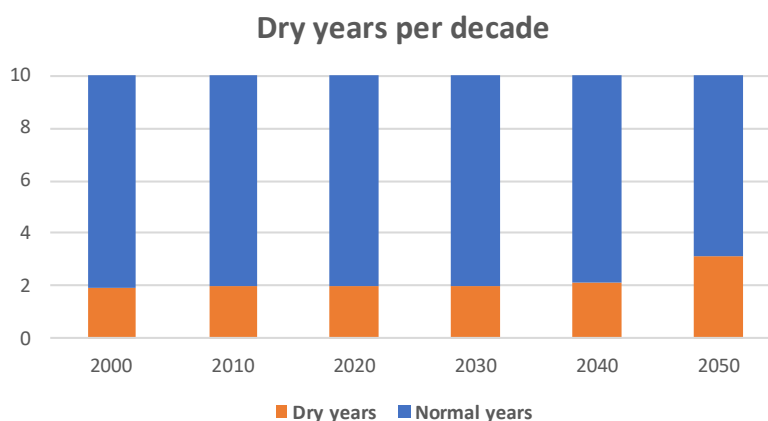
According to the CSIR Green Book, George has a high potential exposure to an increase in drought. Currently 1.9 years per decade are at risk of drought, and this will increase to 3.1 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredient for socio-economic development, food security and healthy ecosystems, and is vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

Temperature change (2050 compared to historic)*	
Mean temperature increase (District)	1.2 °C higher
Additional days per year with daily maximum temperature above 30 °C (George)	19 days

Source: Western Cape, Social – Economic Profile 2023

Garden Route no. of dry years per decade†						
	2000	2010	2020	2030	2040	2050
Dry years	1.9	2	2	2	2.1	3.1
Wet years	8.1	8	8	8	7.9	6.9

Source: Western Cape, Social – Economic Profile 2023



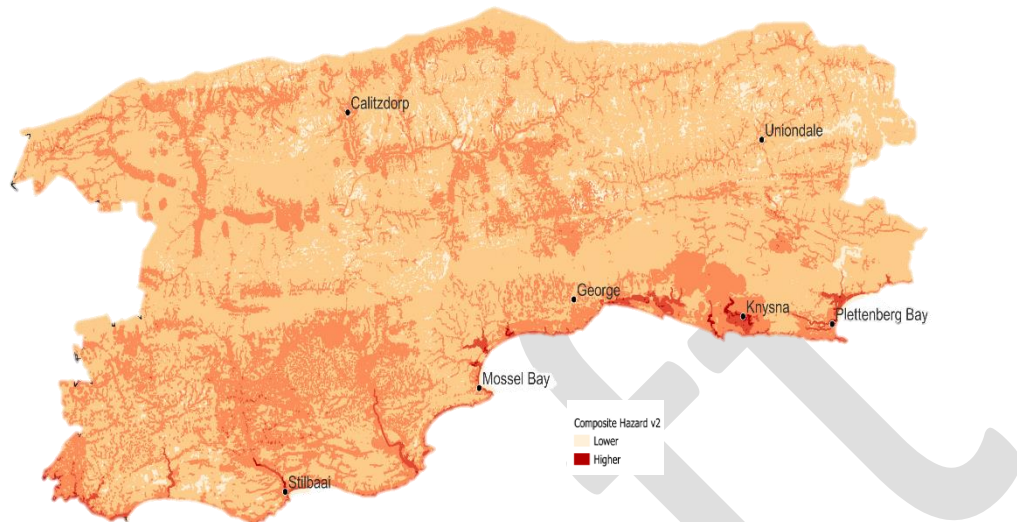
Source: Western Cape, Social – Economic Profile 2023

* Le Roux, A., van Niekerk, W., Arnold, K., Pieterse, A., Ludick, C., Forsyth, G., Le Maitre, D., Lötter, D., du Plessis, P. & Mans, G. 2019. Green Book Risk Profile Tool. Pretoria: CSIR. Available at: riskprofiles.greenbook.co.za

† Jack, C., Van Aardenne, L., Wolski, P., Pinto, I., Quagraine, K. & Kloppers, P. 2022. SmartAgri: Updated Climate Change Trends and Projections for the Western Cape. Cape Town: University of Cape Town. Available at <https://www.elsenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf>

2.11.3 Temperature

Average temperature has been increasing since the 1900s. Projections indicate that George can expect an additional 19 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health and water quality.



Source: Western Cape, Social – Economic Profile 2023

2.11.4 Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g., the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalypts). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

2.11.5 Floods

Floods result in millions or billions of Rands' damage to built structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.



VULNERABILITY*

Table 11: Vulnerability

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

Municipality	Socio-Economic		Economic		Physical		Environmental	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Bitou	19	2.32	25	6.50	24	7.17	21	6.84
George	9	1.60	16	3.38	22	6.03	8	4.36
Hessequa	10	1.60	13	2.96	11	5.28	16	5.12
Kannaland	24	2.90	4	1.24	6	4.66	11	4.72
Knysna	14	1.92	24	5.66	19	5.93	23	8.13
Mossel Bay	5	1.26	11	2.82	13	5.40	19	6.10
Oudtshoorn	21	2.68	9	2.63	5	4.57	13	5.00

Source: Western Cape, Social – Economic Profile 2023



HAZARDS*

Table 12: Hazards

George Overall Population Growth Pressure: Continuous Medium growth pressure in most settlements *	
Six of the Top 10 Risks in the Garden Route are environmental in nature (Provincial Disaster Risk Register)	George's identified Hydro-meteorological Hazards to settlements in as observed by the CSIR (The Greenbook *)
1. Human Diseases (Covid-19)	
2. Hazmat Incidents: Roads / Rail / Sea	
3. Alien Invasive Plants	An overall increased drought tendency.
4. Wildfires	Subject to possible wildfires occurring in wildland-urban interface with settlements, with low potential increase in exposure of settlements to wildfires.
5. Coastal Erosion	Low to moderate increase in short-term coastal erosion exposure.
6. Sanitation/Waste Disruption	
7. Drought	Low potential increase in exposure to heat extremes, whilst having an overall increased drought tendency, with high potential increase in exposure of settlements to drought.
8. Electricity Disruption	
9. Floods (Stormwater/Riverine/Coastal)	Low to moderate increase in short-term coastal flooding exposure. Very low increase in exposure to flooding in settlements.

Source: Western Cape, Social – Economic Profile 2023

2.12 Conclusion

George, a coastal municipal area nestled amid picturesque hills and the Indian Ocean, stands as a distinctive and promising locale. As a growing economic hub within the GRD, the George municipal area faces the dynamic challenges of an expanding population, giving rise to amplified demands for housing, municipal services, and essential government provisions like education and healthcare. Despite these challenges, diligent efforts have expanded the range of services to accommodate the burgeoning population, rendering the area an appealing destination for residents, workers, and prospective investors.

The municipal economy has effectively rebounded from the adverse consequences of the COVID-19 pandemic. Although employment recovery initially lagged behind the economic resurgence, it has since returned to pre-pandemic levels, primarily due to a notable upswing in informal employment opportunities. This has exerted a favorable influence on the unemployment rate, reduced poverty rates, and decreased the proportion of households registered as indigent. Consequently, these improvements have also contributed to lower rates of child malnutrition. Nevertheless, it remains imperative to address the persistent issue of elevated inequality within the municipal area, as it engenders concerns related to safety and security, manifesting in escalating crime rates, particularly in contact crimes such as murders, sexual offenses, and common assaults. The promotion of safety and security holds paramount importance for both the Municipality and the Western Cape Government.

Significant strides have been made in education, signaling positive prospects for meeting the surging demand for skilled individuals in the expanding tertiary sector of the municipal economy. Learner retention rates have improved, partly attributed to declining rates of teenage pregnancies. However, it is unfortunate that the matriculation pass rates experienced a decline from 2021 to 2022. This decline primarily stems from underperformance in mathematics and maths literacy, necessitating targeted interventions.

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

CHAPTER 3: Strategic Policy Context

3.1 Municipal Vision and Strategy

Figure 14: Municipal Vision and Strategy

THE GEORGE MUNICIPALITY HAS COMMITTED ITSELF TO THE FOLLOWING VISION AND MISSION:

Vision

“A City for a Sustainable Future”

Mission

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

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

Equal Opportunity

As servants of the public, we undertake to perform the functions and operations of the municipality in an honest and ethical manner.

Compassion

As responsible public servants, we pledge to perform our duties in a manner that is open to oversight and public scrutiny. This commitment is shaped by our understanding to give an account of our actions to individuals, groups and organisations.

Sustainability

We, as custodians of hope, will work tirelessly at transforming our municipality, communities and broader society by unlocking the endless possibilities that our valley holds and treasures. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities in our valley.

Good Governance and Integrity

We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives that show creativity and ingenuity. The municipality is a responsive municipal entity with zero tolerance for corruption and illegal actions.

Innovation and Entrepreneurial Solutions

As a municipality, we will strive to deliver excellent services for all areas within the greater George.

Values

3.2 Municipal Strategic Objectives

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



3.3 Municipal Strategic Objectives

3.3.1 Strategic Objective 01: Develop and Grow George

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

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

It needs to target the service economy to diversify its economic base and strengthen those sectors that living up to its potential. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure that an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses and re-instilling investor confidence in the George Municipal area. This will be done through business retention and expansion strategies that inter alia facilitate development in targeted areas identified in the MSDF. For the economy to grow, it is essential that the correct infrastructure is in place to accommodate current and attract new business activities.

Therefore, investment in maintaining and upgrading existing infrastructure and developing new infrastructure where opportunities can be unlocked and improved efficiency can be achieved, must be a primary focus for the next 10 to 15 years. The leading sectors, such as the Finance and Business services sector, need to be stimulated to strengthen George's position as a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure an enabling environment is created through economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development, specifically for the sports and business tourism industry.

The natural and agrarian assets of the municipal area have vast potential to generate revenue and employment opportunities. Facilitation of growth and investment in the agricultural sector will not only secure sustainable employment in the primary sector but also support the national and provincial mandates to promote food security. It is essential to retain the value and attraction of these assets that can contribute to the growth in George's tourism and agricultural sectors. Due to the importance of the educational facilities such as NMMU and South Cape College, promotion and improving education needs to be a strategic priority toward retaining youth and building local knowledge and skills that would serve to grow our economy and embed excellence in the services offered from the municipal area, thereby growing our status and good reputation as regional service centre.

George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark and trailblazer for secondary cities. Local communities, situated south of the N2, which represent the most vulnerable and poorer urban communities of George, remain separated from facilities and employment opportunity. A special investment node has been identified south of these areas and continued efforts need to be made to attract suitable investors to grow the local nodes and diversify the local economy through a blend of formal and informal economic development with a unique niche. This will bring employment and investment opportunities closer to the urban poor and unlock opportunities to improve access and mobility to and from the local area. By growing and including nodes south of the N2 into the economic fabric of George the economic base of George becomes more inclusive, is broadened and its position as a regional service centre will be strengthened.

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

- Revitalising the Central Business District.
- Re-instill and maintain investor and consumer confidence.
- Job creation through the Expanded Public Works Programme (EPWP).

- Undoing the segregated spatial legacy that former regimes have left.
- Safeguarding natural and agrarian assets amidst development pressures.

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

Predetermined Objectives	PDO 1.1	To create and facilitate an enabling environment for economic development in George
	PDO 1.2	To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies.
	PDO1.3	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios
	PDO 1.4	To leverage construction industry potential through strategic housing-related projects
	PDO 1.5	To focus on building a revitalised and interactive CBD through a City Improvement District
	PDO 1.6	To establish incubators, clusters and centers of excellence to contribute meaningfully to the demands of a growing economy
	PDO 1.7	Red-tape reduction at all administrative levels
	PDO 1.8	To ensure that Spatial Development Framework encourages sustainable development
	PDO 1.9	To maximise job creation opportunities through government expenditure (e.g. EPWP)
	PDO 1.10	To establish a Science Park
	PDO 1.11	To swap strategic land and buildings with other government departments to unlock economic potential.
	PDO1.12	To promote George as a sports tourism and business destination
	PDO 1.13	To identify an educational and research hub and to facilitate the continued growth of NMMU in George.
	PDO 1.14	To improve planning and regulatory frameworks to encourage job-creation.

Alignment With District, Provincial, National Strategies and Global Strategic Goals					
Garden Route District Municipality Strategic Objectives	Medium Term Strategic Framework	National KPA	National Outcomes & National Development Plan (Vision 2030)	Provincial Vision Inspired Priorities	Sustainable Development Goals
SO1: A skilled Workforce SO5: Growing an inclusive district economy.	Economic transformation and job creation (2)	NKPA3: Local Economic Development	Ensuring decent employment through inclusive economic growth (4)	VIP2: Growth and Jobs	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (8)

3.3.2 Strategic Focus Area 2: Safe, Clean and Green

One of the biggest assets which George possesses is a beautiful and safe living environment. The quality of lifestyle which is offered in the George area is a key selling factor to attract investment. It is essential that efforts are made which will ensure that George is kept clean by ensuring that on-going efforts are made to employ more unskilled labour using the EPWP programme to clean the CBD and various other areas which are of strategic importance.

Crime prevention can also be addressed through urban design and the creation of integrated, legible public places, which simultaneously contribute to urban upgrade. Scope for such initiatives exist in the Central Business District and in Thembaletu, where frameworks for restructuring have already been drafted. This also relates to environmental protection and rehabilitation of rivers and beaches etc.

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

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

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

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

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

Predetermined Objectives	PDO 2.1	Waste Management	To provide an integrated waste-management service for the total municipal area
	PDO 2.2		To provide basic services to informal settlements that comply with the minimum standards
	PDO 2.3		To build on current recycling initiatives and secure a meaningful reduction in waste levels
	PDO 2.4		To maintain and improve on blue and green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.
	PDO 2.5		To build on the current waste co-operative governance relationship
	PDO 2.6	Environmental Sustainability and Safety	To ensure that maintenance and cleaning within the physical environment remains of the highest standard
	PDO 2.7		To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.
	PDO 2.8		To develop a focused strategy on greening the city
	PDO 2.9		To increase the roll-out and maintenance of streetlights for improved safety

	PDO 2.10		To provide an effective and efficient law-enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.

Alignment With District, Provincial, National Strategies and Global Strategic Goals					
Garden Route District Municipality Strategic Objectives	Medium Term Strategic Framework	National KPA	National Outcomes & National Development Plan (Vision 2030)	Provincial Vision Inspired Priorities	Sustainable Development Goals
SO2: Bulk Infrastructure and Co-ordination	Social cohesion and safe communities (6) Spatial integration, human settlements and local government (5)	NKPA1: Basic Service Delivery	Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10) Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8)	VIP 1: Safe and Cohesive Communities VIP4: Mobility and Spatial Transformation VIP5: Innovation and Culture .	Take urgent action to combat climate change (13) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15) Make cities and human settlements inclusive, safe, resilient and sustainable (11)

3.3.3 Strategic Focus Area 3: Affordable Quality Services

It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged.

Service delivery also needs to be improved regarding low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low-income earning population.

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

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

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

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

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

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

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

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

Garden Route District Municipality Strategic Objectives	Medium Term Strategic Framework	National KPA	National Outcomes & National Development Plan (Vision 2030)	Provincial Vision Inspired Priorities	Sustainable Development Goals

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

3.3.4 Strategic Focus Area 4: Participative Partnerships

Ensure all members of public, organised business and other organisations can participate in the decision-making process. It is of the utmost importance that a culture of participation is nurtured. Therefore, it is essential that a customer care system is in place regarding a call centre.

It is essential that the public and private sector organisations play a more active role in the decision-making process and a platform must be established whereby public participation at various levels of government is a reality. Therefore, partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multipurpose centres need to be linked to strategic priorities where communities can be linked to government programmes using these facilities as a one-stop shop. They should be open 24 hours a day and linked via the telecommunications and internet networks to ensure that the public can engage with Government and can utilise the facilities in a more effective manner.

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

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

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

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

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

	PDO 4.9	To implement ward-based planning for each of the 28 wards in the George Municipality.
	PDO 4.10	A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality regarding the implementation of actions to meet the needs of each ward.

Alignment With District, Provincial, National Strategies and Global Strategic Goals					
Garden Route District Municipality Strategic Objectives	Medium Term Strategic Framework	National KPA	National Outcomes & National Development Plan (Vision 2030)	Provincial Vision Inspired Priorities	Sustainable Development Goals
SO4: Good Governance SO5 Growing and inclusive District economy	Education, skills, health A capable, ethical and developmental state	NKPA5: Good Governance and Public Participation	Setting up an efficient, competitive and responsive economic infrastructure Providing improved quality of basic education (1) Enabling a long, healthy life for all South Africans (2)	VIP2: Growth and Jobs VIP3: Empowering People	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4) Ensure healthy lives and promote well-being for all at all ages (3) Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster.

3.3.5 Strategic Focus Area 5: Good Governance and Human Capital

This objective is based on ensuring that good governance is key and free of corruption to ensure the city is run as effectively and efficiently as possible.

The Municipality should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is upheld to obtain clean audits from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase the business activity in the city without increasing the tax burden which deters economic growth. Strategic planning needs to be done to find the correct ways to attract and retain business without over-burdening the current tax base.

The second important priority for this objective is to establish a municipal organisation which is productive, based on the correct skills, required competency levels and human resource capacity in all the departments. The focus should be on outcomes achieved by department regarding specific KPIs linked to the IDP must guide their performance to ensure that the departments' output is strategic in nature. The report-back system regarding departmental progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programmes.

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

The associated challenges that face the municipality is:

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

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

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

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

	PDO 5.3		To re-align expenditure on non-income producing and support services
	PDO 5.4		To improve contracts management, specifically to address financial implications
	PDO 5.5		To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner
	PDO 5.6	Effective Internal Service Delivery	To ensure proper asset management by implementing standard asset management operating procedures
	PDO 5.7		To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil the goals identified in the 5-year plan
	PDO 5.8		To maximise the use of technology to improve service delivery
	PDO 5.9		To ensure that municipal staff are efficient, effective and responsive.
	PDO 5.10		To boost internal capacity by starting a graduate's programme and employing students graduating from universities who are seeking first-time employment at a much lower remuneration cost for each department. Also, utilise interns in the different departments by requesting financial support from Garden Route District Municipality which subsidises half of the interns' salaries.
	PDO 5.11	Integrated Development Planning and Performance Management	To ensure effective integrated development planning and performance management in the municipality
	PDO 5.12		To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and communities.
	PDO 5.13		To implement Performance Management system with realistic stretch target setting in each department.
	PDO 5.13		To undertake strategic planning in order to address service delivery challenges in coordinated manner
	PDO 5.14	Risk Management	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified
	PDO 5.15		To take all possible steps to ensure that the municipality is clean and corruption free.
	PDO 5.16		To conduct a full audit of operations, processes, duties and service-delivery standards of departments to address risk areas and promote effectiveness.

Alignment With District, Provincial, National Strategies and Global Strategic Goals					
Garden Route District Municipality Strategic Objectives	Medium Term Strategic Framework	National KPA	National Outcomes & National Development Plan (Vision 2030)	Provincial Vision Inspired Priorities	Sustainable Development Goals
SO4: Good Governance	Education, skills, health	NKPAS: Good Governance and Public Participation	Setting up an efficient, competitive and responsive economic infrastructure	VIP2: Growth and Jobs	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4)
SO5 Growing and inclusive District economy	A capable, ethical and developmental state		Providing improved quality of basic education (1)	VIP3: Empowering People	Ensure healthy lives and promote well-being for all at all ages (3)
			Enabling a long, healthy life for all South Africans (2)		Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster.

3.4 Universal Policy Direction

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

3.4.1 Sustainable Development Goals (SDGs)

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

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

Sustainable Development Goals (SDGs) 2030

Goal 1: End poverty in all its forms everywhere.

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

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

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

3.5 National Policy Direction

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

National Strategic Outcomes

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

3.5.1 National Development Plan (NDP) – 2030

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

Implementation Process

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

Change is required during the next two decades in order to advance. The plan outlines six interconnected goals in light of the complexity of national development. The following objectives are found in chapter four (4) which relates to local government:

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

NDP Benchmarks

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

3.5.2 Medium Term Strategic Framework 2019 – 2024 (MTSF)

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

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

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

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

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

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

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

3.5.3 National District Development Model and One Plan

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

The objectives of the DDM are to:

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

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

3.5.4 Integrated Urban Development Framework (IUDF)

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

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

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

3.5.5 National Spatial Development Framework (NSDF)

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

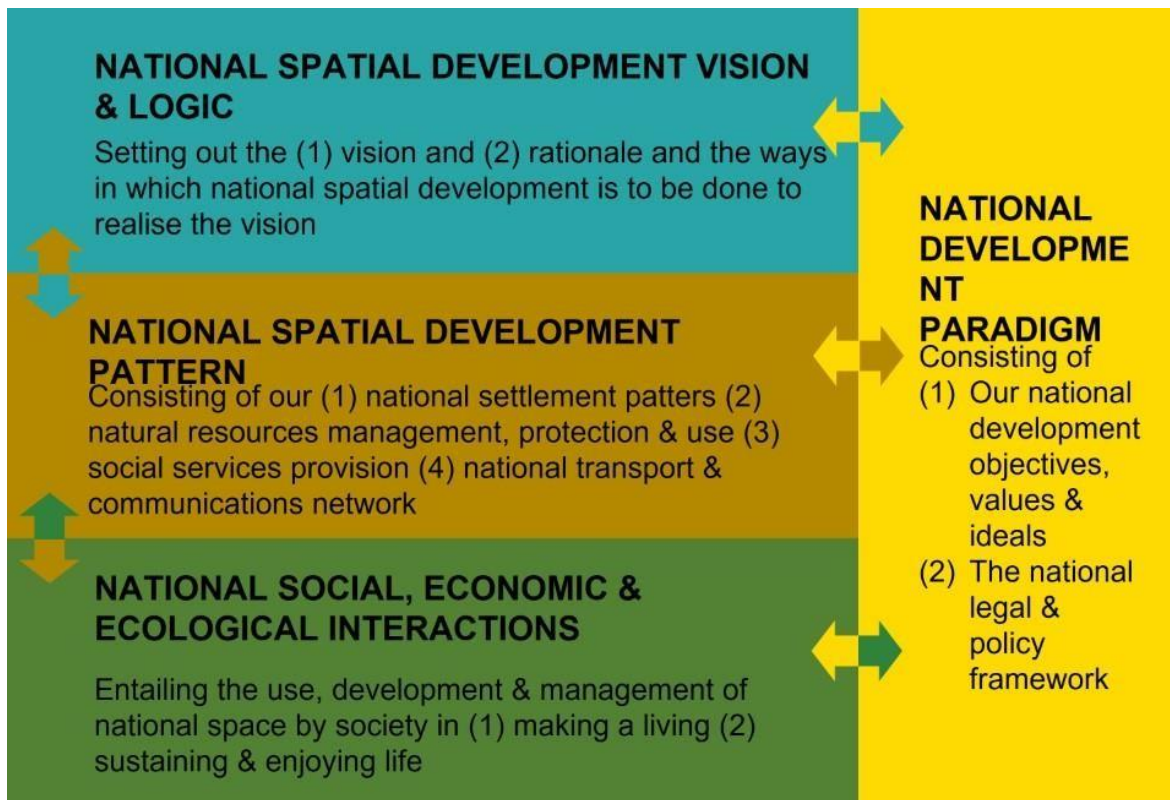
- The stranglehold that the unjust national spatial development paradigms, logics and patterns of the past have placed on our many attempts at breaking the back of poverty, unemployment and inequality;
- The valuable, and often hard lessons we have learnt over the last twenty-seven years in our pursuit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

3.5.5.1 National Transformation Logic

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

- The NDP targets, strategic levers and strategic policy direction

Figure 15: Five Normative Principles (SPLUM)



3.5.5.2 NSDF's Theory of Change

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

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

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

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

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

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

3.6 Provincial Policy Direction

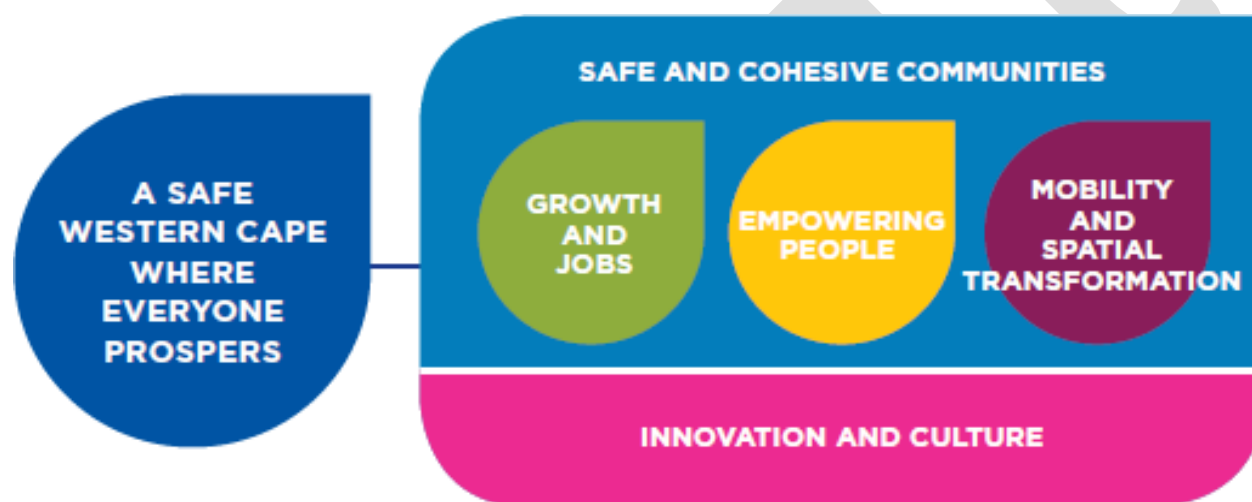
3.6.1 The Western Cape Government Provincial Strategic Plan 2019 – 2024

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

The VIPs are as follows:

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

Figure 16: WCG: Vision Inspired Priorities (VIPs)



3.7 The Garden Route District Municipality (GRDM) Strategic Focus

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

Table 13: GRDM Strategic Objectives 2022-2027

SOs	Strategic Objective 2022 – 2027
SO 1	A Skilled Workforce and Communities
SO 2	Bulk Infrastructure Co-ordination
SO 3	Financial Viability& Sustainability
SO 4	Good Governance.
SO5	Growing an inclusive district economy.

SOs	Strategic Objective 2022 – 2027
SO6	Healthy and socially stable communities
SO7	Sustainable Environmental Management and Public Safety.

3.8 Local Policy Direction

3.8.1 George Municipality

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

Table 14: Horizontal Alignment Matrix

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

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

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

3.9 Garden Route District Projects

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

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

Strategic Objective:

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

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

3.9.1 Regional Landfill Site

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

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

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

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

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

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

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

3.9.2 Skills Mecca

The updated Skills Mecca resolutions for the Garden Route region as of July 2023 are:

1. Continue and accelerate collaboration, cooperation and integration among all District skills development role players.
2. Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and processes methods are and remain cutting edge.
3. As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all.
4. Ensure that all Skills Development processes in the Garden Route always proactively considers renewable energy.
5. Engage with all willing partners, in particular the SETAs, the National Skills Fund, Business Chambers and Employers
6. to implement projects across the District.
7. Consider and leverage local skilled people, including retired people, within the District, to accelerate the growth of the Skills Mecca.
8. All public and / or private skills development providers that comply with Skills Mecca requirements are acknowledged and recognised on the Skills Mecca web site.
9. Progressively support the development of the new apprenticeship of 21st Century (A21) in the District.
10. Implement a process that tracks and traces all learners on Skills Mecca programmes to determine their employment status post programme completion.
11. Plan and implement a Skills Summit that is held in a different local municipality within the Garden Route every two years

IDP Strategic Objective: Skilled Workforce And Communities GDS Strategic Priority: Supporting Wellbeing And Resilience			
#	Ppp Name	Status	Next Actions As Of Today
1	HWSETA Home Based Care (140)	Training completed	Final assessment scheduled for May 2024
2	Multipurpose District Training Academy	Fire Fighting Accreditation in Place – Roll Out 1 April 2023	Partnership with South Cape College with possible funding from TIRISANO
3	GRSM Technicians (12)	Roll Out in Progress	WBLDP & Project Management Training SIFA Proposal for next 18 months Support pending approval
4	NSF Tourism and Hospitality (400)	Award received for R36m for 400 unemployed Learners	MoA, Recruitment & Procurement with artt planned for May 2024.
5	LG SETA Discretionary Projects 2022	Award received 20 x Fire Fighters, + 74 Water Practitioners and 37 Electricians	All programmes are being rolled out.

IDP Strategic Objective: Skilled Workforce And Communities GDS Strategic Priority: Supporting Wellbeing And Resilience			
#	Ppp Name	Status	Next Actions As Of Today
6	Align & Link EPWP Projects with GRSM	Skills Mecca integrated into EPWP Process	Attend ALL EPWP Steer Comms Always use EPWP Host Employer Contracts
7	SASSETA MoA Annual Roll Out	Award received for 120 Patrol Officers	Programem rolled out across District.
8	JET Solar PV Development (EWSETA / GIZ)	Award received from 40 Renewable Energy Assistants.	Programem rolled out with REWA now at workplaces. Procurement for providers for REW Assistant & WBLDPs.
9	TRISANO - SAVE	25 GRDM uemployed Learners Selected and contracted.	Gwaing River Road Project being rolled out

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

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

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

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

3.9.4 Growth and Development Strategy

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

These priorities are:

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

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

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

Draft

3.10 Annual Review Process

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

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

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

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

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

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

3.11 Project Prioritisation

Municipalities are responsible for delivering basic services to their communities in a way that is acceptable and in accordance with national requirements. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Catalytic projects that contribute to urban restructuring, revitalisation and integration are identified through local spatial development frameworks that emanate from the

objectives of the MSDF. All these projects have been listed in an implementation plan, adopted by Council in 2016, and were prioritised in terms of their respective contribution toward achievement of the SDF objectives. The relevance of these projects must be reviewed alongside the revision of the municipal SDF and captured in a capital expenditure framework.

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

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

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

Figure 16: Project Management Cycle



3.11.1 Capital programme and project prioritisation

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

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

3.11.2 IDP Strategic Objectives

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

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

3.11.3 Master Plan Objectives

The master-plans for each of the municipal services identify key objectives for the respective services and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not

addressed.

3.11.4 Project Dynamics

The prioritisation of some of the projects for the IDP cycle in the Municipality, however, does not have to start from a zero-base. The existing schedule of capital projects could consist of a mixture of roll-over committed projects, grant-funded projects, counter-funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.

3.11.5 Project Consequence

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

3.11.6 Financial Resources

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

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

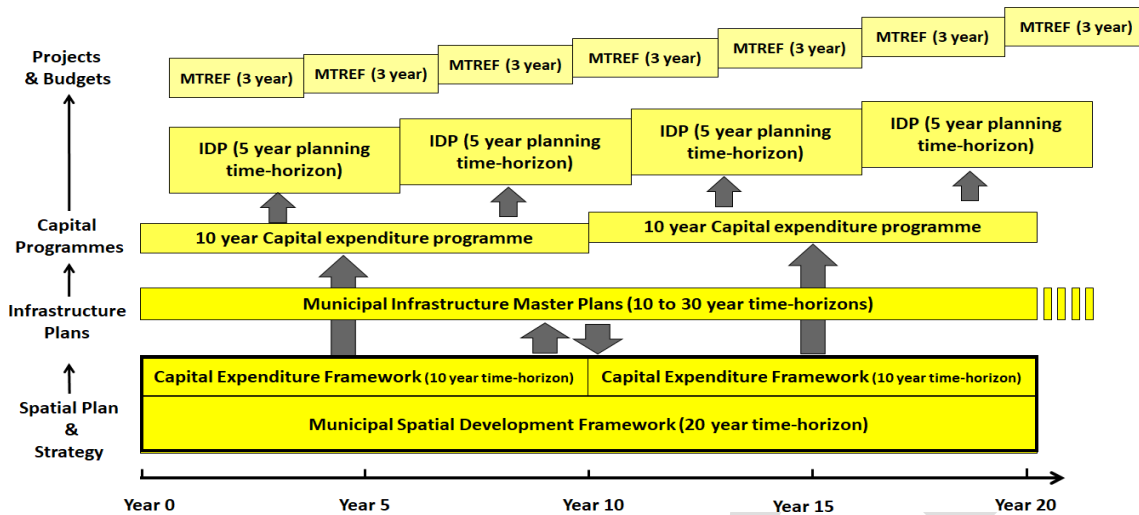
3.12 Capital Expenditure Framework

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

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

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

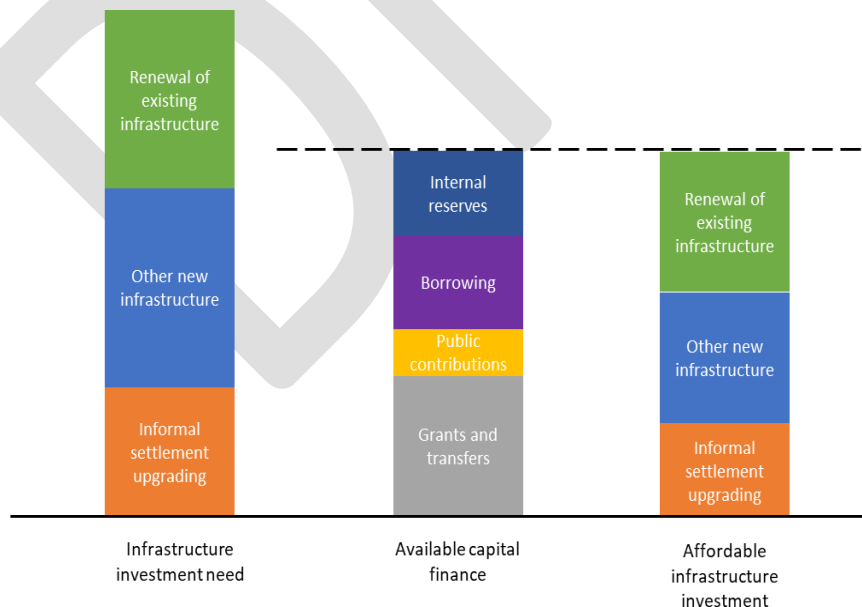
Figure 17: Municipal Planning Tool



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

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

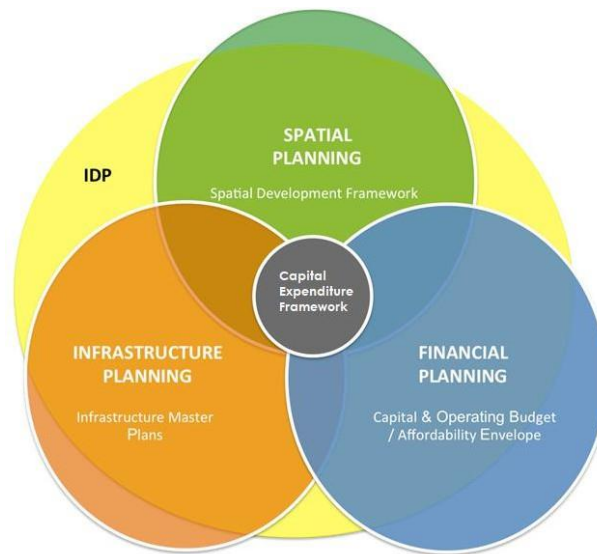
Figure 18: Affordability Envelop



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

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

Figure 19: CEF Co-creation



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

3.13 Smart City Principles - A City of The Future

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

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

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

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

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

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

3.13.1 Elements of a Smart City

Smart cities focus on the following elements:

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

3.13.2 Smart City Strategic Objectives

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

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

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

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

3.13.3 Smart City Outcomes

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

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

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

Figure 20: SMART CITY OBJECTIVE: GOVERNANCE AND MANAGEMENT SERVICE RATING

😊 Complete	😬 In Progress	😞 Not Complete

Table 15: SMART CITY STRATEGIC OBJECTIVE: GOVERNANCE AND MANAGEMENT SERVICES IMPLEMENTATION ACTION PLAN

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

5th Generation Integrated Development Plan 2022 – 2027

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

5th Generation Integrated Development Plan 2022 – 2027

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

Figure 21: SMART CITY STRATEGIC OBJECTIVE: INFRASTRUCTURE RATING

😊 Complete	🟡 In Progress	🔴 Not Complete

Table 16: SMART CITY STRATEGIC OBJECTIVE INFRASTRUCTURE IMPLEMENTATION PLAN

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

5th Generation Integrated Development Plan 2022 – 2027

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

5th Generation Integrated Development Plan 2022 – 2027

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

Figure 22: SMART CITY STRATEGIC OBEJECTIVE: HUMAN/SOCIAL SERVICES IMPLEMENTATION RATING

😊 Complete	🟡 In Progress	🔴 Not Complete

Table 17: SMART CITY STRATEGIC OBJECTIVE: HUMAN/SCIOAL SERVICES IMPLMENTATION PLAN

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

5th Generation Integrated Development Plan 2022 – 2027

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

CHAPTER 4:

Sector Plans and Implementation

4.1 Introduction

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

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

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

Figure 24: Service delivery implementation plans



4.2 The relationship between the Sector Plans and Strategies

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

Table 18: The relationship between sector plans

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Municipal Spatial Development Framework (MSDF)		- Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) - Designates housing priority / restructuring areas - Integrates settlement patterns with infrastructure plans	- Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) - Designates housing priority / restructuring areas - Indicates areas desirable for densification / specific land use / integrated networks	- Identifies municipal growth direction - Identifies priority development areas - Identifies infrastructure priority areas
Human Settlements Plan	- Identifies current settlements and interventions that should be accommodated in future planning - Determines settlement needs - Quantifies extent of demand for various housing typologies		- Identifies current settlements and interventions that should be accommodated in future planning - Determines settlement needs - Quantifies extent of demand for various housing typologies	- Identifies current settlements and interventions which should be accommodated in future planning - Determines settlement infrastructure needs - Quantifies extent of demand for services according to various housing typologies
Integrated Transport Plan	- Determines most efficient responses to transport challenges. - Identifies transport and traffic priority areas. - Shapes future planning according to most appropriate modal changes and challenges. - Identifies need for services not provided by the municipality, e.g.	- Identifies transport and roads priority areas. - Determines development parameters, e.g. parking ratios, access and standards - Shapes settlement planning according to most appropriate modal changes and challenges.		- Determines most efficient responses to transport challenges. - Identifies transport and traffic priority areas. - Shapes future planning according to most appropriate modal changes and challenges.

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
	SANRAL, Provincial Roads, PRASA, Transnet.			
Infrastructure Master Plans	- Identifies existing infrastructure capacity / constraints. - Identifies interventions required to support growth / infill. - Designates priority infrastructure development areas / corridors. - Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply.	- Identifies existing infrastructure capacity or / constraints. - Identifies interventions required to support growth / infill. - Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply.	- Identifies existing infrastructure capacity or / constraints. - Identifies interventions required to support growth / infill. - Provides for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet.	

4.3 Sector Plans and Implementation Strategies

4.3.1 Strategic Human Settlements Plan

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The principles of integrated and sustainable human settlements

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

The IHSP further addresses the following objectives:

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

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

4.3.2 Status Quo

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

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

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

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

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

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

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

4.3.3 Housing Study:

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

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

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

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

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

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

4.3.4 Social Housing

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

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

Figure 25: Social Housing Project (Old Crocodile Farm)



4.3.5 Human Settlements: Affordable Housing

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

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

4.3.6 Incentives Policy:

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

4.3.7 Transfer of Provincial properties to enable project implementation:

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

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

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

Specifically, in the densely populated and growth absorption areas.

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

No budget allocation.

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

Also, IDP requirement for Old Age homes and youth centres

4.3.8.1 Purpose of the Sustainable Human Settlements Plan

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

4.3.8.2 Integrated Human Settlements Plan Implementation

Figure 23: Integrated Human Settlements Project rating/Funding type

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

Table 19: Integrated Human Settlements Plan

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

4.3.9 Electricity MV Network Master Plan

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

It remains the intention to provide conventional electricity to all structures on surveyed erven – something that has been successfully done up to now. Electrification is done by mainly by the INEP (National Electrification Program) as administered by the Department of Energy (DoE).

It is also the aim to provide lighting (conventional, spot and high mast lighting) to all residents of George Municipality. This aim becomes particularly challenging in areas where Eskom is the electricity licence holder and / or where the residents are very remote.

In order for all of the above to take place, load forecasting is done in line with the MSDF (Spatial Development Framework) and national standards (NRS). Load forecasting is an on-going process and where re-zoning and/or development takes place, the forecasted numbers are updated. These were some of the inputs to the updated Masterplan that was concluded in 2022 focus only on the High Voltage networks.

The scope of this masterplan was limited to the Municipality’s 66kV network and includes a load forecast for the next 20 years. There are subsequent planned masterplans which will address the municipality’s 11kV. Those masterplans will be phased in over multiple years.

Such forecasts are used to ensure that bulk electricity supplies are available. Where forecasts indicate the need to expand or upgrade bulk services (mainly the 66kV network and the capacity of Main Intake Substations), these need to be timed and done in time. A new Main Intake Substation (66/11 kV) is under construction in Thembaletu and should be commission early on 2024. Funding such Bulk Supplies from the CRR (Capital Replacement Reserve) puts a huge burden on available funds. Alternative funding source, ideally grant funding, will be continually explored.

The upgrade of Glenwood substation which includes the installation of a third 20MVA transformers bay in order to make provision for expansion to the east of George, has already commenced. George Substation is also being upgraded to service the Industrial area along Nelson Mandela Boulevard. Furthermore, various developments are planned for Pacaltsdorp and the upgrading of Protea Substation is required to ensure sufficient capacity to the developments. This substation will be upgraded from 20MVA to 40MVA to accommodate the growth. The Herolds Bay Substation will be upgraded from 11kV to 66kV by the commissioning of the 10MVA transformer. This project is currently underway.

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

The above inflation increases in Bulk Supply (Eskom) tariffs coupled with load shedding, has necessitated George LM to explore alternative energy sources. The Municipality has completed various studies and information gathering exercises. The municipality has developed and approved Renewable Energy and Associated policies:

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

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

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

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

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

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

Figure 24: 11KV distribution network

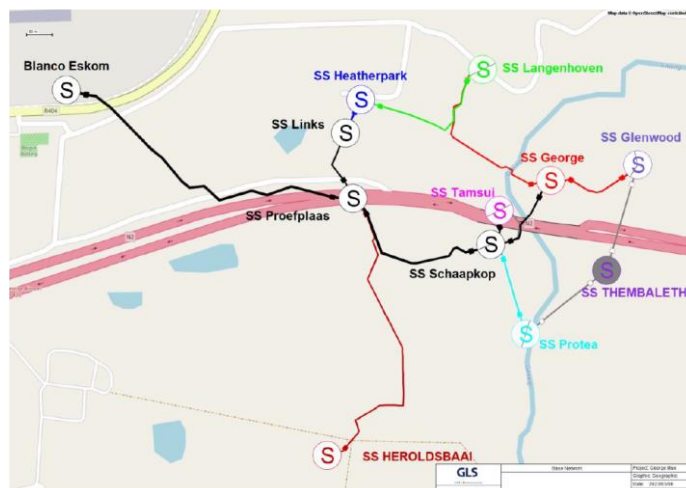


The study focuses on thermal and voltage violations on the conductors but excludes condition assessment of the network assets. Within the study, an evaluation was also conducted to analyse the effects of incorporating renewable energy into the municipal electricity grid. However, the scope of the analysis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

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

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

Figure 25: New Substation



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

4.3.9.1 Renewable Energy Strategy

Considering various factors, the need for a strategy regarding Renewable Energy is of utmost importance. This has a significant influence on the sustainability of the Municipality. No entity can afford not to be efficient.

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

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

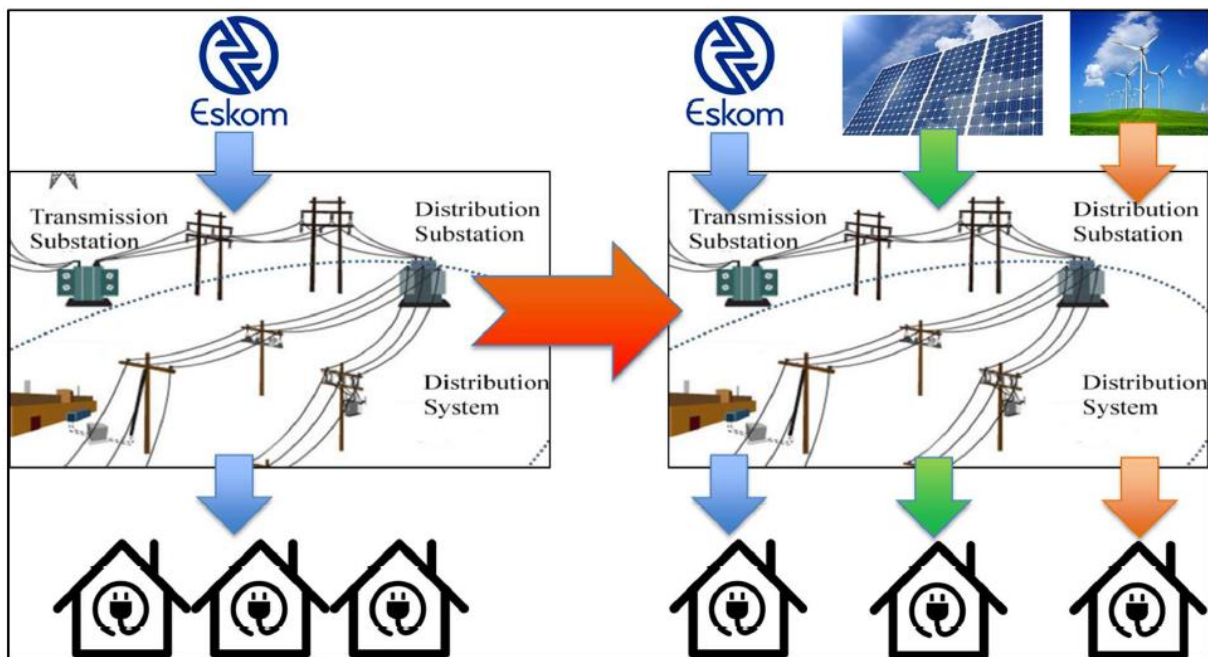
The Municipality need to look at alternatives and renewable energy sources as a solution to the energy problem. It is furthermore critical to maximize energy-efficient installations. These initiatives need to be rolled out in parallel to have an effective sustainable solution. This strategy summarizes,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

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

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

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

Figure 26: Energy distribution



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

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

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

A Cost reflective tariff was introduced consisting of:

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

4.3.9.2 Wheeling

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

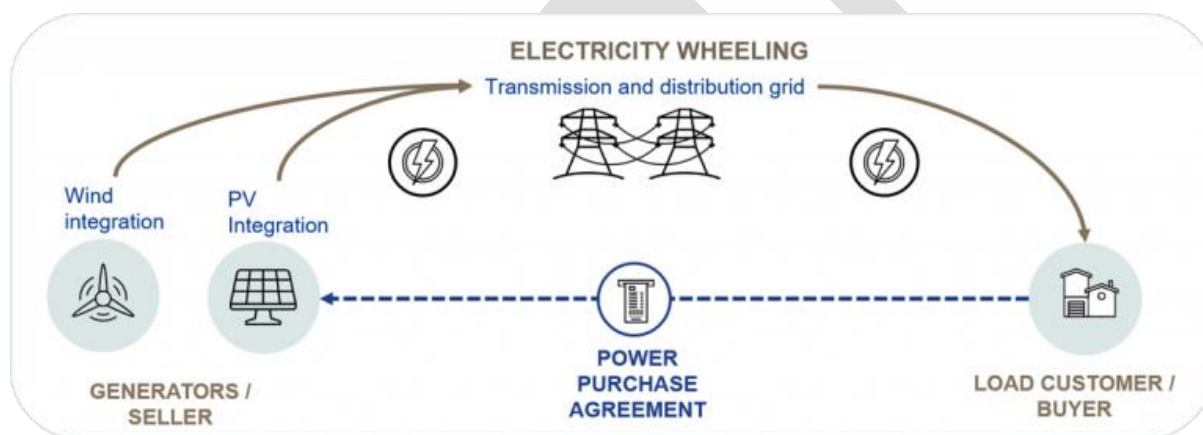
Wheeling can occur in one of the following configurations:

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

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

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

Figure 27: Wheeling Distribution



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

4.3.9.3 IPPs

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

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

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

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

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

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

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

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

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

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

A Cost reflective tariff was introduced consisting of:

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

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

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

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

Figure 28: Electrical Master Plan Rating/Funding Type

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

Table 20: Electrical Master Plan Implementation

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

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

4.3.10 Air Quality Management Plan

The first version of an Air Quality Management Plan (AQMP) was compiled for the George Municipality in 2012/13 as required by the National Environmental Management: Air Quality Act, 2004 as amended (NEM: AQA). In 2019 the Council approved a second AQMP version. The George Municipality AQMP is aligned with the Garden Route District Municipality (GRDM) AQMP as well as the Department of Environmental Affairs and Development Planning (DEA:P) 2016 version due to the requirements stipulated in NEM: AQA. The municipality must review the current plan and the new plan must be finalised before the February 2024.

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

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

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

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

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

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

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

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

- **Goal 1:** Ensure effective and consistent air quality management
- **Goal 2:** Ensure effective and consistent compliance monitoring and enforcement
- **Goal 3:** Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)
- **Goal 4:** Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions (Compile a Climate Change Sector Plan)

Figure 29: AQMP Rating Scale

😊 Complete	😬 In Progress	😞 Not Complete

Table 21: AQMP items

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

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

Objective	Activity	Rating
Objective 2.3 Develop and implement air quality regulatory processes	Based on short term air quality assessments, amendments to the emission limits in some municipalities may be required. Liaise and coordinate amendments to municipal by-laws to bring revised limits into effect	☹️
	With the assistance of GRDM, incorporate emission limits for fuel burning appliances in the George Municipality's air pollution by-laws	☹️
	Develop a permitting system for fuel-burning appliances	😊
	Participate in the development of spot-fine system for vehicle emissions and implement system on completion	☹️
Goal 3: Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)		
Objective 3.1 Develop comprehensive education and communication mechanisms, strategies and programmes with respect to AQM and CCR	AQO must develop comprehensive database of interested and affected parties for distribution of information	☹️
	AQO must actively engage with stakeholders on regular basis, e.g. biannually	☹️
	Coordinate with DEFF and Working on Fire to educate the community on the health risk associated with burning of garden and other waste as well as wildfires	☹️
Goal 4: Support Air Quality Management (AQM) and Climate Change Response (CCR) programmes, including promoting and facilitating the reduction of greenhouse gas emissions		
Objective 4.1 Reduce ozone depleting substances and greenhouse gas emissions, in line with National and International requirements	Identify the largest contributors to GHG emissions from the emissions inventory 6 months	☹️
	In collaboration with GRDM, initiate a project aimed at setting GHG emission limits on all unlicensed fuel-burning appliances to reduce such emissions in the George region	☹️
	If deemed necessary, revise municipal by-laws to allow the setting of GHG emission limits on fuel-burning appliances by municipalities	☹️
	Engage with the largest contributors to reduce greenhouse gas emissions through best practice frameworks	☹️
	Educate the community on greenhouse gas emissions from household fuel sources and poorly maintained vehicles	☹️
	Develop a vehicle emission testing programme and a non-compliance system as service	☹️
	Partner with business and industry to roll out voluntary vehicle emission testing programmes	☹️

This Air Quality Management Plan promotes information sharing between various municipal departments whose activities impact directly on the community so that cognisance is taken of the impact of development decisions on the quality of air, specifically in residential areas. Funding of R150 000 was allocated for Air Quality purposes in the 2023/2024 financial year.

4.3.10.1 Air Quality Management Plan Implementation

Figure 30: Air Quality Management Plan rating/ Funding Type

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

Table 22: Air Quality Management Implementation Plan

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

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

4.3.11 Public Transport Plan

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

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

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

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

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

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

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

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

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

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

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

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

■ Universal Access Plan

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

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

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

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

■ Roll-Out of Phase 4A

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

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

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

■ Impact of Bus Service on Road Infrastructure

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

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

■ Project Financial Sustainability

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

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

■ Institutional Arrangements

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

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

4.3.12 Comprehensive Integrated Transport Plan

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

As provided for in Part B of the Constitution, the Municipality has competence for Municipal public transport, which remains a priority objective given that a high-quality, affordable transportation system is key to overcoming spatial barriers and promoting inclusive accessibility, especially where it is challenging to redirect private investment patterns towards disadvantaged areas. It makes an important contribution to overcoming the marginalisation of the non-car owning population and ensuring participation in economic and social life in the community.

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

As a key priority is the George Integrated Public Transport Network (GIPTN), which was formed through a partnership between the Municipality of George and the Western Cape Department of Transport and Public Works, and has facilitated the implementation of the GO GEORGE bus service for the community of George. The first phase of the service was rolled out in December 2014, followed by two additional phases in February and May 2015. A subset of Phase 4 (Phase 4B) was successfully rolled out in March 2020, and the first routes of Phase 4A were rolled out in November 2023. The delivery of this scheduled bus service is primarily funded through national and provincial grants, with fare revenue, interest on grants, and a rates contribution from the Municipality supporting the project's income source.

In addition to public transport, mobility in George comprises various modes, including private cars, commercial vehicles, air, rail and active transportation. The longer-term vision is to expand the public transport focus into a broader mobility

function to ensure an integrated approach to planning and implementation of transportation services. The focus on mobility is intended to facilitate the development of solutions that enhance the ability of people to move freely regardless of the mode of transportation they use. The goal is to optimise individual and commercial travel by understanding the social, economic and environmental factors that influence travel behaviour.

The vision of the mobility function would ultimately be to provide safe, reliable, and accessible transportation options for the community through effective policy, planning, and management of transport operations and infrastructure in George.

The above objectives and actions are being captured in the Municipality's updated Comprehensive Integrated Transport Plan (CITP)m which is currently being finalised in order to provide a strategic planning framework for the development of public transport and mobility solutions in George. As a legislative requirement, the CITP is intended to coordinate the comprehensive implementation of strategic objectives in accordance with the municipal functions stipulated through the National Land Transport Act. The updated CITP will include a renewed focus on accessibility, non-motorised transport and public transport and includes the development of a transport model, transport register and Operating License plan.

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

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

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

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

Figure 29: Public Transport Plan Ratings

 Complete	 In Progress	 Not Complete

Table 26: Public Transport Items

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

4.3.11.1 Public Transport Plan Implementation

Figure 31: Public Transport rating/Funding Type

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

Table 23: Public Transport Implementation Plan

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

TBC	Develop GIPTN Roads Rehabilitation	Ongoing improvement and upgrades of GIPTN infrastructure	50%	20%	30%	35%	40%	50%						
TBC	Comprehensive Integrated Transport Plan development and approval	Review, final public consultation process and obtain Council approval of 5-year plan and annual update	100%	100%	100%	100%	100%	100%	 	-				
TBC	Improvement of Public Transport facilities	Percent of facilities upgraded	100%	0%	20%	50%	75%	100%		-				

4.3.13 Water Services Development Plan (WSDP)

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

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The DWS has developed a new set of WSDP guidelines to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The topics included in the guidelines and addressed in detail in George Municipality's WSDP are as follows:

- Settlements and Demographics
- Service Levels
- Water Services Infrastructure Management (Infrastructure)
- Water Services Infrastructure Management (O&M)
- Conservation and Demand Management
- Water Resources
- Financial
- Institutional Arrangements and Customer Care

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

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

George Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as

the “Regulations relating to compulsory national standards and measures to conserve water”, as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report. The WSDP Performance- and Water Services Audit is designed to monitor the compliance of George Municipality with these regulations. The Water Services Act allows the audit to be used as a tool to compare the actual performance of George Municipality against the targets and indicators set in their WSDP. It also assists the communities within George Municipality’s Management Area and the DWS to assess how well the Municipality is performing relative to their stated intentions and their capacity. The WSDP Performance- and Water Services Audit Report can be seen as an annexure to the Municipality’s Annual Report. The Annual Report is compiled as required by the Local Government Municipal Systems Act, Act no 32 of 2000 (Section 46), and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

George Municipality’s Vulnerability Index for 2023 was indicated as 0.26 “Moderate Vulnerability”. The only area of concern evident from the 2023 assessment was Financial Asset Management (Extreme Vulnerability). The water and sanitation services of George Municipality are managed in a financially sustainable manner, with a surplus generated on the operation and maintenance budgets for water and sewerage services for the last twelve financial years. The Operation and Maintenance budget allocated towards the refurbishment, replacement, and maintenance of the existing water and sewerage infrastructure however needs to be increased. A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing infrastructure. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition. George Municipality also successfully completed various capital projects over the last financial year. The capital budget expenditure, for the 2022/2023 financial year, was R257.462 million (64% of the budget) for the water infrastructure projects and R109.449 million (74% of the budget) for the sewerage infrastructure projects.

The implementation of George Municipality’s WDM Strategy assisted in reducing the overall water requirements of the towns significantly. The overall raw water requirements for the George/Wilderness system increased by an annual average of 1.22% over the last nineteen financial years, from 10 631 Mℓ in 2003/2004 to 13 381 Mℓ in 2022/2023. The Municipality is also committed to reducing their current NRW and Water Losses to acceptable levels. The overall percentage of NRW was 30.15% (System Input – Revenue Water) and the percentage of Water losses was 18.56% (System Input – Authorised Consumption) for the 2022/2023 financial year. The Municipality continued with their WC/WDM measures to lower the current and future water requirements and actively plan for the augmentation of their existing water resources for the systems where the future water requirements will exceed the safe yields of the existing resources. The raising of the Garden Route dam spillway by 2.5 meters was started on the 13th of May 2019 and completed during December 2019. The total storage capacity of the Garden Route dam was increased by approximately 25% to 12.5 million m³. This project increased the safe yield of the George/Wilderness system. The Municipality is also busy with the planning for the rehabilitation of the Kaaimans raw water pump station and the refurbishment of the Outeniqua reclamation plant, which will further improve the assurance of supply. Comprehensive Operational and Compliance Water Quality and Final Effluent Monitoring Programmes are implemented by George Municipality. The industrial effluent of all industrial consumers are also monitored by George Municipality. The Municipality performed mostly “Excellent” with regard to its Water Quality Compliance for the last number of financial years, according to the SANS 241:2015 classification.

4.3.14 Bulk Raw Water Resources

George Local Municipality (LM) is responsible for the water supply to the town of George as well as two outlying communities, namely, Uniondale and Haarlem among others, all located on the south coast of the country.

In order to address the growing raw water demands, the Municipality has initiated this Bulk Water Resource Study (BWRS) with a view to investigating and finding the most suitable solution for the provision of bulk water to the George LM. The broad aim is to secure water supplies for a 50-year horizon.

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

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

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

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

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

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

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

Currently, the main surface water source for George is the Garden Route Dam (GRD), which is supplemented with river abstractions from the Kaaimans, Malgas and Touws rivers. Alternative sources include the treated effluent plant located at the Outeniqua Wastewater Treatment Works (WWTW) as well as a number of boreholes, although it is understood

that supply from both of these is intermittent.

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

There are 3 Water Treatment Plants (WTPs) in the George system (George Old WTP, George New WTP, and Ebb-and-Flow WTP in Wilderness), 1 WTP each in Uniondale and Haarlem.

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

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

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

Additional bulk water resource schemes considered for this study.

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

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

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

- Protected/Conservation Areas
- Critical Biodiversity Areas (CBA) and Ecological Support Areas (ESA)

- Aquatic features (watercourses and wetlands)
- Vegetation type according to the 2018 National Vegetation Map and ecosystem threat status
- Presence of settlements
- Heritage sensitivity (high level based on known information)
- Agriculture

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

4.3.14.1 Water Master Plan

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

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

The existing models, master plan models, and reports are continuously updated as part of a bureau service. The following detailed reports are available at the Directorate: Civil Engineering Services: The existing water models, master plan models, and reports are continuously updated as part of a bureau service. The following detailed reports that were completed in 2022 are available from the Civil Engineering Services Directorate:

- Background report
- Evaluation and Planning criteria
- Water WTP report
- 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

The George system has two water treatment plants (WTP) serving two main zones, namely George and Blanco. The George main zone supplies into 4 sub-zones namely Kraaibosch, Thembaletu, Pacaltsdorp, and Herold's Bay.

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 (being extended to 40Mℓ/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

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

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

In all the systems, several pressure-reducing valves (PRV), break-pressure tanks (BPT) and booster pump stations feed into smaller pressure-dictated sub-zones.

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

In the entire GLM system, there are 6 main zones and 28 sub-zones supplied from 40 reservoirs, 15 tanks, 3 towers, and 3 booster pump stations, served from 5 WTP's and 1 Filter, as well as 32 PRV's and 7 Break Pressure Tanks (BPT) in the system to control static pressures.

4.3.14.2 Water Treatment Works

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

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

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

4.3.14.3 Reservoirs (Tanks and Water Towers)

There are 36 reservoir/tank sites (55 reservoirs/tanks) in the GLM supply systems. The total storage capacity in the GLM reservoirs amounts to ± 68.0 Mℓ, which represents ± 51 h of the present estimated AADD (incl. $\pm 20\%$ UAW).

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

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

■ Blanco main zone	:	3 New reservoirs (additional capacity of 8.1 Mℓ)
■ George main zone	:	2 New reservoirs (additional capacity of 25.0 Mℓ)
■ Herold's Bay sub-zone	:	1 New reservoir (additional capacity of 1.3 Mℓ)

- Kraaibosch sub-zone : 2 new reservoirs (additional capacity of 8.0 Mℓ)
- Pacaltsdorp sub-zone : 3 New reservoirs (additional capacity of 31.5 Mℓ)
- Thembaletu sub-zone : 2 New reservoirs (additional capacity of 8.0 Mℓ)
- Akela and Wilderness main zone : 3 New reservoirs (additional capacity of 4.0 Mℓ)
- Uniondale main zone : 2 New reservoirs (additional capacity of 1.0 Mℓ)

4.3.14.4 Pump Stations

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

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

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

4.3.14.5 Pipelines

Water:

The GLM supply systems consist of 1010 km pressure pipelines. Approximately 812 km of pipelines have diameters of less than 200 mm Ø.

The tables below indicate an overview of the water infrastructure components of the various systems in the George Municipal area.

Table 24: Pipelines infrastructure components

Infrastructure Components										
Assets	Boreholes	Abstraction Points	WTW	Water Pump Stations	Sewer Pump Stations	Water Pipelines	Sewer Pipelines	Reservoirs	WWTW	Assessment Score
Total number of components / km of pipeline / units	3	9	6	25	110	1 010 km	902 km	41	6	80%

Table 25: Pipelines: Existing water infrastructure

Existing Water Infrastructure (Reticulation, Pump Stations and Reservoirs)					
Water Distribution System	Water Distribution Networks	Number of Water PS		Reservoirs and Water Towers	
		Raw Water	Potable Water	Number of Reservoirs and Water Towers	Total Storage in Mℓ
	km	Number of PS	Number of PS		
George / Wilderness	950.077	6	16	29	63.526
Uniondale	32.681	-	2	8	1.200
Haarlem	27.514	-	1	4	2.450
Total	1 010.272	6	19	41	67.176

A pipeline replacement study was performed by GLS for George Municipality's entire water and sewer distribution systems, during 2021/2022. The project entailed the verification of system data, the establishment of a computer model for the pipe replacement network and performing an analysis and reporting. The pipe replacement potential

was determined for each of the pipelines in the water and sewer distribution systems by assessing the likelihood of failure (LF) and the consequence of failure (CF).

The table below gives an overview of the top five bulk pipeline and top ten reticulation networks' water pipeline replacement priorities.

Table 26: Top five bulk water and pipeline and Top ten reticulation networks PRP projects

Top Five Bulk Water Pipeline and Top Ten Water Reticulation Networks PRP Projects				
PRP Description	Phasing	Action Required	Total Pipe Length (m)	Total Cost
Water Bulk Pipelines				
Airport bulk supply	1	PRP & MP	11 614	R18 527 000
George bulk supply	3	PRP	6 302	R9 682 000
Kraaibosch bulk supply	3	PRP & MP	5 886	R4 274 000
Touwsrante bulk supply	2	PRP & MP	4 230	R5 313 000
Thembalethu bulk supply	1	PRP	2 816	R14 427 000
Total			30 848	R52 223 000
Water Reticulation Networks				
Parkdene reticulation	2	PRP & MP	5 459	R14 541 000
Fancourt Gardens reticulation	1	PRP	1 456	R3 966 000
CPA area reticulation	2	PRP	1 398	R17 198 000
Conville reticulation	5	PRP	7 844	R12 467 000
Seaview reticulation	4	PRP	5 323	R11 962 000
Riverlea reticulation	5	PRP	5 421	R12 486 000
Zone 2 reticulation	3	PRP & MP	4 257	R22 683 000
Protea Estate reticulation	4	PRP & MP	6 137	R7 583 000
Bergsig reticulation	5	PRP	4 543	R9 157 000
Ballotsview reticulation	4	PRP	12 136	R17 376 000
Total			53 974	R129 419 000

Sewer:

The table below gives an overview of the top five bulk pipeline and top ten reticulation networks sewer pipeline replacement priorities.

Table 27: Top five bulk sewer pipeline and top ten sewer reticulation networks PRP projects

Top five bulk sewer pipeline and top ten sewer reticulation networks PRP projects				
PRP Description	Phasing	Action Required	Total Pipe Length (m)	Total Cost
Sewer Bulk Pipelines				
Kleinkrantz PS rising main	5	PRP & MP	1 826	R6 437 000
Riverlea outfall sewer	2	PRP & MP	8 267	R28 998 000
Meul PS outfall sewer	3	PRP & MP	2 292	R5 041 000
Fernridge outfall sewer	1	PRP	1 917	R20 211 000
Meul PS rising main	5	PRP & MP	2 049	R4 501 000
Total			16 351	R65 188 000
Sewer Reticulation Networks				
Parkdene reticulation	1	PRP & MP	5 379	R17 858 000
Harmony Park reticulation	2	PRP	2 133	R7 083 000
Borchers reticulation	4	PRP	7 438	R24 695 000
Urbansville reticulation	4	PRP	2 301	R7 622 000
Seaview reticulation	5	PRP	8 625	R28 066 000
Conville reticulation	3	PRP	6 253	R20 759 000
Zone 2 reticulation	4	PRP	2 089	R6 935 000
Herolds Bay reticulation	2	PRP	907	R3 012 000
Convent Gardens reticulation	3	PRP & MP	2 776	R9 216 000
Zone 8 reticulation	3	PRP	1 239	R4 116 000
Total			39 140	R129 362 000

4.3.14.6 Asset Replacement Value

George Municipality has an Asset Unit in place, which handles all matters regarding the financial classification and accounting of/for assets, as required by Section 63 of the MFMA. The Asset Unit falls under the Finance Directorate with the responsibility to ensure all municipal assets are accounted for in accordance with the relevant legislation.

All Departments remain the custodians of the assets under their control and should take the required steps to safeguard, as well as effectively manage and maintain their assets. George Municipality has an Asset Management and Accounting Policy (reviewed annually), which outlines amongst other things the following:

- Roles and responsibilities of various role players – i.e. Directors, CFO, Municipal Manager, Budget Office, Asset Unit, etc.;
- Acquisitions & disposal of assets;
- Verification process relating to assets;
- Financial classification of assets;
- The fixed asset register – required fields, information, and layout;
- The useful lives allocated per asset type; and
- All operating procedures relating to Asset Unit functions.

George Municipality updated their current Asset Register during the 2022/2023 financial year. The tables below give an overview of George Municipality's Water and Sewerage assets as included in the Municipality's Asset Register on the 30th of June 2023, as received from the Finance Department.

Water Infrastructure: The Total Cost and Book Value of the water infrastructure of George Municipality is summarised in the table below, as included in the June 2023 Asset Register

Table 28: Total cost and book value of water infrastructure

Total Cost and Book Value of the Water Infrastructure			
Asset Type	Total Cost	Book Value	Book Value / Total Cost
Mains	R13 034 853	R4 964 218	38.08%
Meters	R43 346 821	R36 420 024	84.02%
Pipelines	R80 605 401	R35 721 711	44.32%
Pump Stations	R68 857 299	R26 721 017	38.81%
Reservoirs / Tanks	R209 805 305	R184 627 111	88.00%
Supply and Reticulation	R274 418 256	R110 556 010	40.29%
Purification Works	R180 043 528	R116 517 908	64.72%
Plant and Equipment	R33 493 802	R17 752 794	53.00%
Total	R903 605 265	R533 280 793	59.02%

Table 29: Total cost and book value of sewerage infrastructure

Total Cost and Book Value of the Sewerage Infrastructure			
Asset Type	Total Cost	Book Value	Book Value / Total Cost
Outfall Sewers	R8 121 516	R7 646 035	94.15%
Purification Works	R231 928 059	R193 772 912	83.55%
Pump Stations	R124 387 839	R101 204 416	81.36%
Sewers	R328 124 148	R168 592 608	51.38%
Sludge Machines	R6 135 487	R2 203 258	35.91%
Plant and Equipment	R60 862 145	R35 805 855	58.83%
Totals	R759 559 194	R509 225 085	67.04%

4.3.14.7 Water Services Development Plan (WSDP) Implementation

Figure 32: Water Services Development Plan (WSDP) Implementation Rating/Funding Type

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

Table 30: Water Services Development Plan (WSDP) Implementation

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

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

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

4.3.14.8 Water Service Master Plan Implementation Rating

Figure 33: Water Services Master Plan Implementation Rating/Funding Type

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

Table 31: Water Services Master Plan Implementation

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

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

4.3.15 Sewage Master Plan

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

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

The existing models, master plan models and reports are continuously updated as part of a bureau service. The following detailed reports are available at the Directorate: Civil Engineering Services:

- 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:

- Gwaing drainage area
- Outeniqua drainage area
- Herold's Bay drainage area
- Breakwater Bay drainage area
- Kleinkrantz drainage area
- Uniondale drainage area
- Haarlem drainage area
- Oubaai drainage area
- Sewer pipe replacement model report

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

Gwaing WWTW	:	11.50 Mℓ/d
■ Outeniqua WWTW	:	25.00 Mℓ/d
■ Herold's Bay WWTW	:	0.300 Mℓ/d (Maturation ponds, estimated)
■ Breakwater Bay WWTW	:	0.170 Mℓ/d
■ Kleinkrantz WWTW	:	2.500 Mℓ/d
■ Uniondale WWTW	:	0.800 Mℓ/d
■ Haarlem WWTW	:	0.156 Mℓ/d
■ Oubaai WWTW	:	0.600 Mℓ/d (Private, estimated capacity)
■ Total capacity	:	41.026 Mℓ/d (40.426 Mℓ/d excl. private capacity)

4.3.15.1 Wastewater Treatment Works

The present annual average daily demand (AADD) for the existing erven in the GLM system that contributes to the domestic sewer flow is $\pm 29 \text{ M}\ell/\text{d}$, which includes 10% unaccounted-for-water (UAW). The sewer system analysis program (SEWSAN) models were populated with unit hydrographs (UH) which are based on the analysis of many flow recordings done for previous studies in the Western Cape Province.

From this, the peak daily dry weather flow (PDDWF) for the George system is estimated at $\pm 25 \text{ M}\ell/\text{d}$, (excl. WTP sludge flow) or roughly 89% of the AADD. The sewer flow is distributed as follows in the 8 main drainage areas:

■ Gwaiing WWTW	:	6.10 Mℓ/d
■ Outeniqua WWTW	:	18.20 Mℓ/d (incl. WTP sludge flow = 1.26 Mℓ/d)
■ Herold's Bay WWTW	:	0.25 Mℓ/d
■ Breakwater Bay WWTW	:	0.08 Mℓ/d
■ Kleinkrantz WWTW	:	0.82 Mℓ/d
■ Uniondale WWTW	:	0.30 Mℓ/d
■ Haarlem WWTW	:	0.11 Mℓ/d
■ Oubaai WWTW	:	0.49 Mℓ/d (Private)
■ Total PDDWF	:	26.35 Mℓ/d (25.86 Mℓ/d excl. private flow)

For the future scenario pertaining to land use in GLM it was assumed that all presently vacant erven will become occupied. In addition, certain areas in GLM have been identified for future developments according to the SDF and in consultation with the Municipality's town planning consultants. Each potential development area was assigned an anticipated predominant land use and is likely to be implemented in phases over a 45 to 50-year period.

The potential future land developments in GLM are available at the Directorate Civil Engineering Services. The future AADD (that contributes to the sewer flow) of the GLM systems, as considered in this report, is $\pm 100 \text{ M}\ell/\text{d}$. The future AADD represents an increase of $\pm 245\%$ over the present AADD that contributes to the sewer flow. The potential future developments account for $\pm 61\%$ of the future AADD.

The future PDDWF's of the drainage areas in GLM of $\pm 84 \text{ M}\ell/\text{d}$ (excl. WTP sludge flow) is $\pm 84\%$ of the future AADD for the entire GLM.

The sewer flow is distributed as follows in the 5 main drainage areas:

■ Gwaiing WWTW	:	34.51 Mℓ/d
■ Outeniqua WWTW	:	44.11 Mℓ/d
■ Herold's Bay WWTW	:	0.82 Mℓ/d
■ Breakwater Bay WWTW	:	0.11 Mℓ/d
■ Kleinkrantz WWTW	:	2.51 Mℓ/d
■ Uniondale WWTW	:	1.15 Mℓ/d
■ Haarlem WWTW	:	0.66 Mℓ/d
■ Oubaai WWTW	:	0.52 Mℓ/d (Private)
■ Total PDDWF	:	84.39 Mℓ/d (83.87 Mℓ/d excl. private flow)

4.3.15.2 Pumping Stations and rising mains

There are 31 water 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.

The following Technical Reports for both upgrades on water and sewer pumpstations were completed during the last financial year of which some are currently being implemented and/or already completed:

- An Inception Report was completed for the Upgrading of Herolds Bay Sewer Pump Station No 1, George, SMEC, Revision 1, 13 January 2023.
- A Draft Design Report was completed for the Upgrading of Thembaletu No. 6 Sewer Pumps Station SMEC, 31 January 2023.
- A Preliminary Design Report was completed for the Rehabilitation / Upgrading of Sewer Network and Associated Bulk Facilities – Upgrading of Pacaltsdorp Pump Station No.3 and Rising Main and Abandonment of Pump Station No.6: Portion 2: Civil, Structural, Mechanical & Electrical Upgrades of Pump Station, Lyners, Revision 1, May 2023.
- A Concept and Viability Report was compiled for the Upgrading of Eden Pumpstation and Associated Infrastructure Phase 2, Lukhozi Consulting Engineers, Revision 1, 8 May 2023.
- A Preliminary Design Report was completed for the Rehabilitation / Upgrading of Sewer Network and Associated Bulk Facilities – Upgrading of Pacaltsdorp Pump Station No.3 and Rising Main and Abandonment of Pump Station No.6: Portion 1: Pump Station No. 3 Rising Main and Abandonment of Pump Station No. 6 with Associated Gravity Pipeline, Lyners, Revision 3, June 2023.
- A Detailed Design Report was completed for the Upgrading of Meul Pumpstation – Phase 2, Portion 1: Rising Main & Civil Infrastructure, Lyners, Revision 3, June 2023.
- A Preliminary Design Report was completed for the New Pacaltsdorp (East) Reservoir, Water Tower Pumpstation, and Associated Works, Zutari, Revision 2, 1 June 2023.
- A Preliminary Design Report was compiled for the Rehabilitation / Upgrading of the Sewer Network and Associated Bulk Facilities – Upgrading of Schaapkop Pumpstation and Associated Infrastructure Phase, CL Consult, 5 June 2023.

4.3.15.3 Gravity Pipelines

The GLM sewer system consists of ± 902 km gravity pipes. Approximately 700 km of gravity pipes have diameters of less than 200 mm Ø.

4.3.15.4 Replacement Value

The year 2022/23 replacement value of the system is estimated as follows:

■ Outfall Sewers:	R 8 121 516
■ Sewers:	R 231 928 059
■ Pump Stations:	R 124 387 839
■ Purification Works	R 328 124 148

■ Sludge Machines	R 6 135 487
■ Plant and Equipment:	R 60 862 145
■ Total:	R 759 559 194

The current total operational budget for sewer services is also well above the recommended 2.0% Best Practice Guidelines and stands at approximately R109 .449 million for the 2022/23 financial year and annual increases in accordance with budgetary guidelines at or above inflation. The reason hereto is that the maintenance aspect of the sewer infrastructure was neglected for many years.

Draft

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

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

George Municipality's Vulnerability Index for 2023 was indicated as 0.26 "Moderate Vulnerability". The only area of concern evident from the 2023 assessment was Financial Asset Management. The capital expenditure relative to the Capital and Operation Expenditure (Combined expenditure) is influenced by the high capital budget. The George Council is committed towards investing in Water and Sewer Services Infrastructure to cater for future development and growth requirements. The George Municipality also mainly rely on Grant Funding. George Municipality recently received a BFI Grant fund from the Department of Water and Sanitation for the upgrading of the new water treatment facility and three of our main sewer pump stations.

Figure 34: Sewerage Master Plan Rating/Funding Type

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

Table 32: Sewerage Master Plan Implementation

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

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

4.3.16 Roads Master Plan

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

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

The roads master plan will be developed over the next 2 years.

Figure 35: Roads Master Plan Rating/Funding Type

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

Table 33: Roads Pavement Management Plan Implementation

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

4.3.17 Roads Pavement Management Plan

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

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

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

The project brief accepted the following for the pavement assessments:

- Visually inspect the pavements within the George Local Municipality in a phased manner Starting with the Go George Bus routes and ending with the peri-urban towns.
- Assess the condition of the mostly lower order residential streets.
- Report on the above to inform project level planning of rehabilitation strategies and actions.
- Table: Road length by road surface type in the George LM (Excl. bus routes)

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

Table 34: Roads by surface type

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

Table 35: Overall Road Replacement cost and % remaining life

Town	Sum of Area	Sum of CRC	Sum of DRC	Ratio DRC/CRC
George	5 271 869	R 931 765 102	R 600 961 303	64%
Haarlem	275 173	R 64 347 277	R 31 160 401	48%
Herolds Bay	235 064	R 43 180 940	R 25 709 199	60%
Kleinkrans	223 755	R40 350 079	R 21 207 443	53%
Pacaltsdorp	1 337 597	R 251 912 566	R 165 759 828	66%
Thembaletu	1 174 057	R 242 071 400	R 138 674 121	57%
Touwsranten	187 921	R 34 165 316	R 22 471 163	66%
Uniondale	415 588	R 85 886 536	R 43 207 666	50%
Wilderness	1 059 660	R 214 21 079	R 115 530 024	54%
Grand Total	10 180 684	R 1 908 000 298	R 1 164 681 147	61%

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

4.3.18 Stormwater Master Plan

This stormwater masterplan for the Greater George area was developed and concluded in 2019 but did not cover Herolds Bay, Thembaletu, Uniondale, Haarlem, Wilderness, and Kleinkrantz.

The development of the master plans addresses three main topics, namely:

- Capturing of as-built data and condition assessment
- Stormwater system analyses (i.e. modeling)
- Stormwater management system

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

This section sets out the following which is available at the Directorate: Civil Engineering Services:

- An overview of the project area (i.e. those areas of the Greater George that were included in the study);
- Identification of masterplan limitations;
- An overall assessment of the stormwater infrastructure in the study area;
- Identification of problem areas as identified in both the condition assessment and the arithmetic model;
- A description of the various elements of the stormwater management system as these will in the future be incorporated into the IMQS system.

The completion of a stormwater masterplan for all areas of the George Municipality commenced in 2022, whereby George Municipality has appointed a consultant to conduct an assessment of the erosion and stormwater management issues affected in the defined areas of Kleinkrantz, Thembaletu, Haarlem, Uniondale, and Wilderness which will be completed by June 2024.

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

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

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

In general, the plan includes phased upgrades necessary to address stormwater issues related to future development, current degraded infrastructure and the protection of property and human life. Preliminary visual assessments show a

drainage system with both operational and hydraulic deficiencies. Runoff from the various catchments is accommodated in a pipe network and concrete channels. Damage to road surface and pavement layers caused by water ingress is evident.

In terms of the requirements of the Stormwater Management Plan, the system has been evaluated under both the minor storm conditions (2-year recurrence interval) and major storm conditions (50-year recurrence interval).

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

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

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

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

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

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

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

- Damaged gabions at outlet structures pose a safety risk and lead to erosion.
- In areas where outlets are present, these are inundated with illegally dumped materials.
- Where structures were encountered, these were filled with debris and sediment.
- Additionally, many of the structures were damaged and cover slabs have collapsed preventing water ingress.
- In some areas, the roadway design is an inverted camber. The waterway on the centreline indicates water standing, and infiltration into the interlocking pavement.

It was clear that most of the flooding issues experienced are due to inadequate maintenance and cleaning of the channels, structures, and stormwater pipes and possibly insufficiently sized pipes. If the municipality can implement a cleaning schedule, the floods caused by the smaller rainfall events will be reduced and increasing the pipe sizes where proposed will assist in conveyance and handling of the stormwater.

With a large portion of the city's Stormwater Masterplan completed, the current estimates for upgrading, remedial works and improvements to the existing system equates to R 500 million, but the municipal budget does not support the number of upgrades required. The Civil Engineering Services Directorate is however compiling business plans for the high priority areas and was successful in receiving funding from the Municipal Infrastructure Grant (MIG), in an attempt to ease the burden on the municipality to fund all the backlogs from own funding.

Figure 36: Stormwater Master Plan rating

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

Table 36: Stormwater Master Plan Implementation

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

4.3.19 Environmental Situational Analysis and Biodiversity and Conservation

4.3.19.1 Environmental situational analysis

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

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

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

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

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

4.3.19.2 Geology and Soils

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

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

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

4.3.19.3 Topography

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

Figure 37: District Key National Topography



The topography of the George municipal area is characterised by:

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

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

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

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

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

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

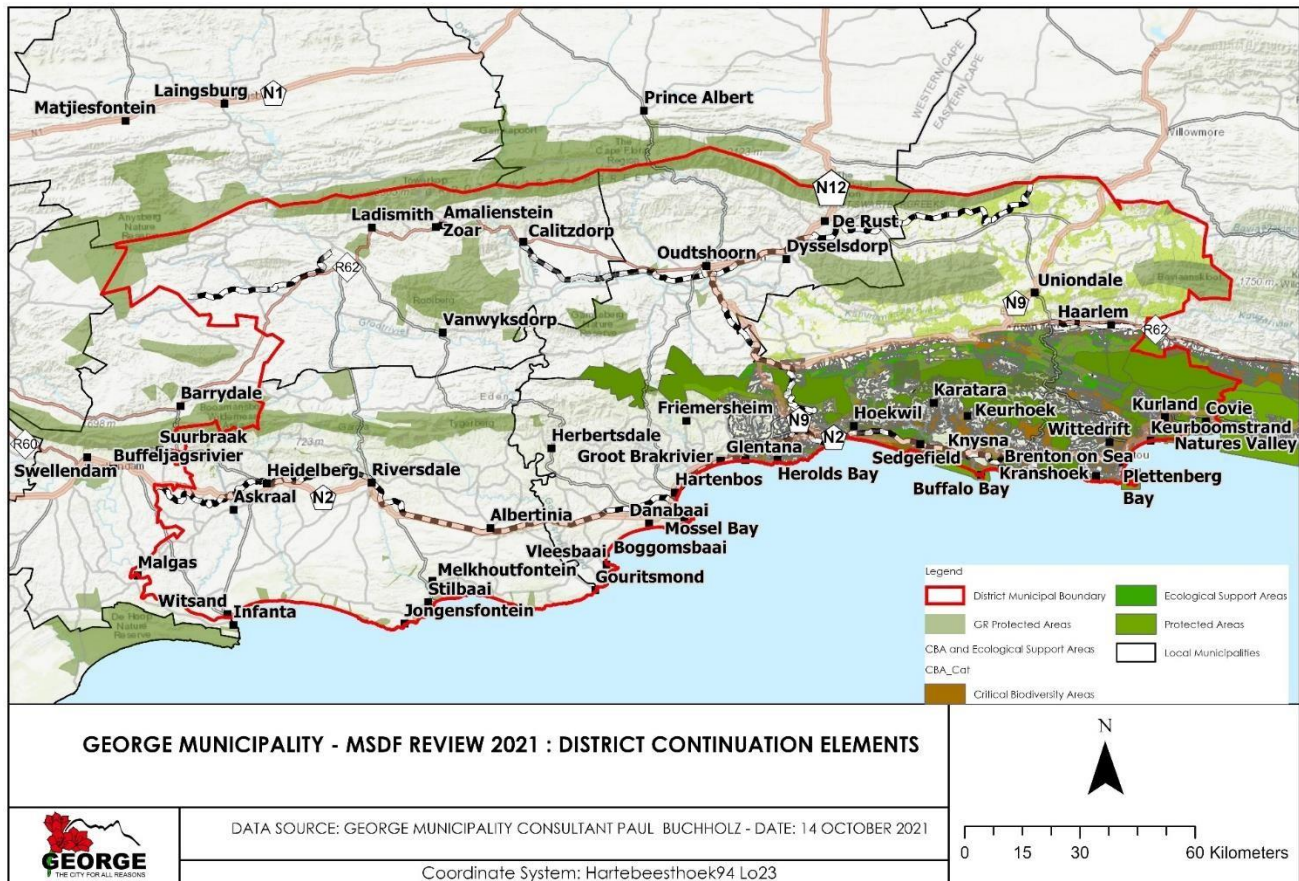
4.3.19.4 Biodiversity and Conservation

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

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

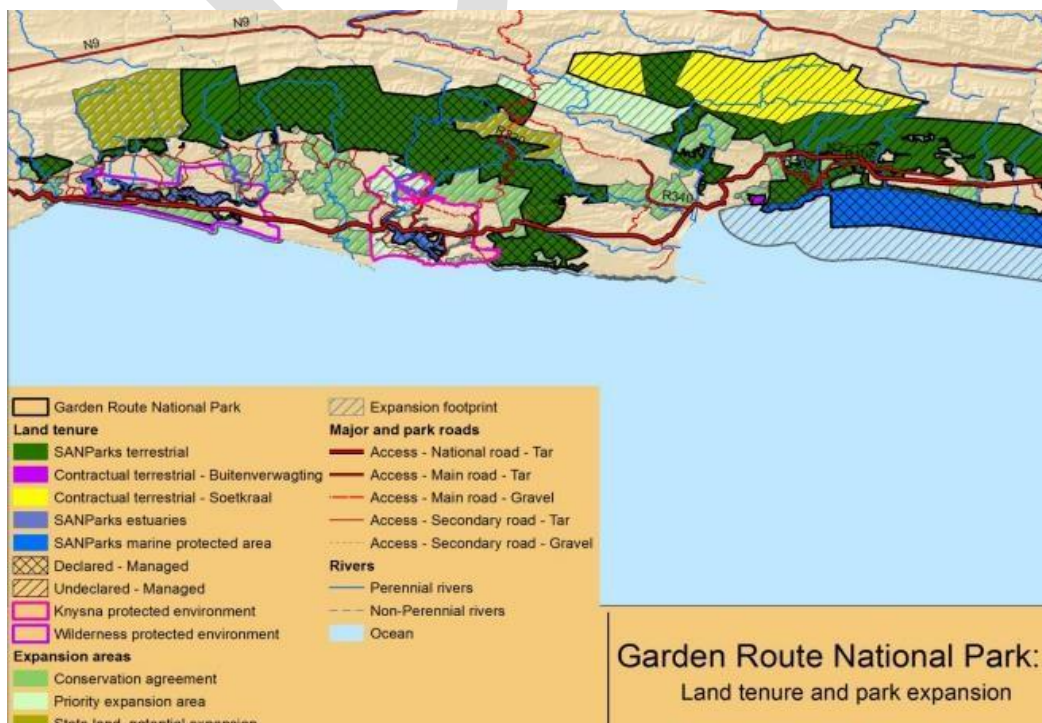
Whilst the George area includes diverse biophysical zones it is essential to preserve the continuity of the ecological zones on a regional level. SANParks base-data (included as GIS layers on the George database, shows the land cover- and terrestrial ecological threat status of the areas in adjoining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

Figure 38: District Continuation elements



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

Figure 39: Garden Route National Park: Land Tenure and Park Expansion



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

4.17.3.4.1 Local Nature Reserves

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

4.3.17.4.1.1 The Katriver Nature Reserve, George

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

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

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

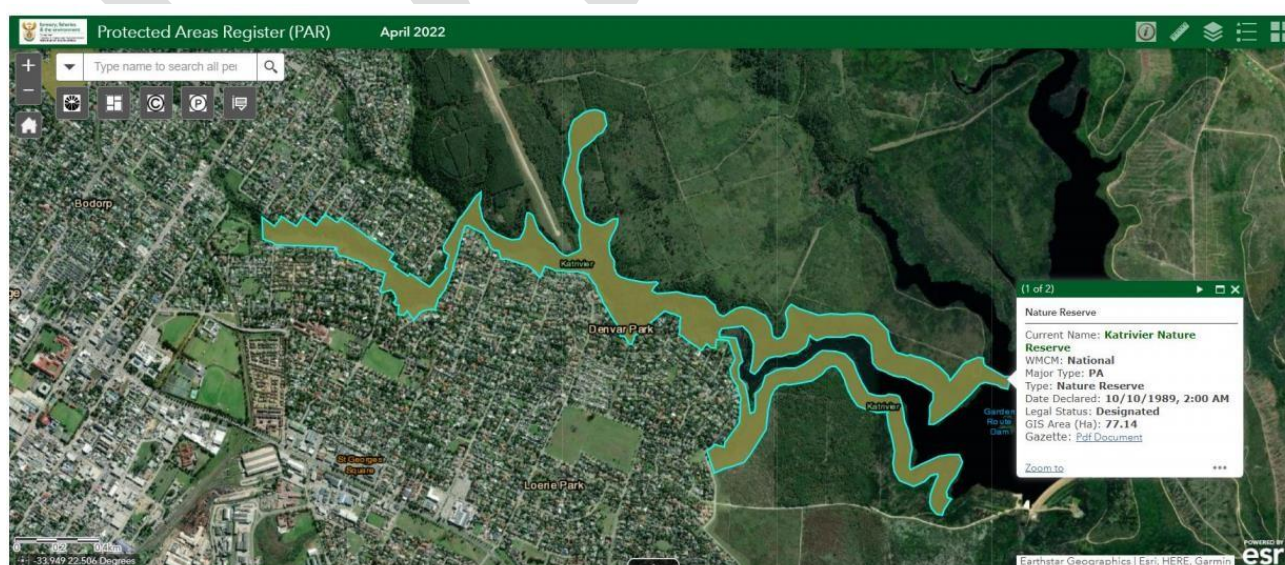
- The Kat River NR currently falls under the municipal Parks & Recreation department. There is no management structure or budget for the reserve, and essentially the only "management" that takes place is mowing open areas

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

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

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

Figure 40: The Katrivier Nature Reserve, George



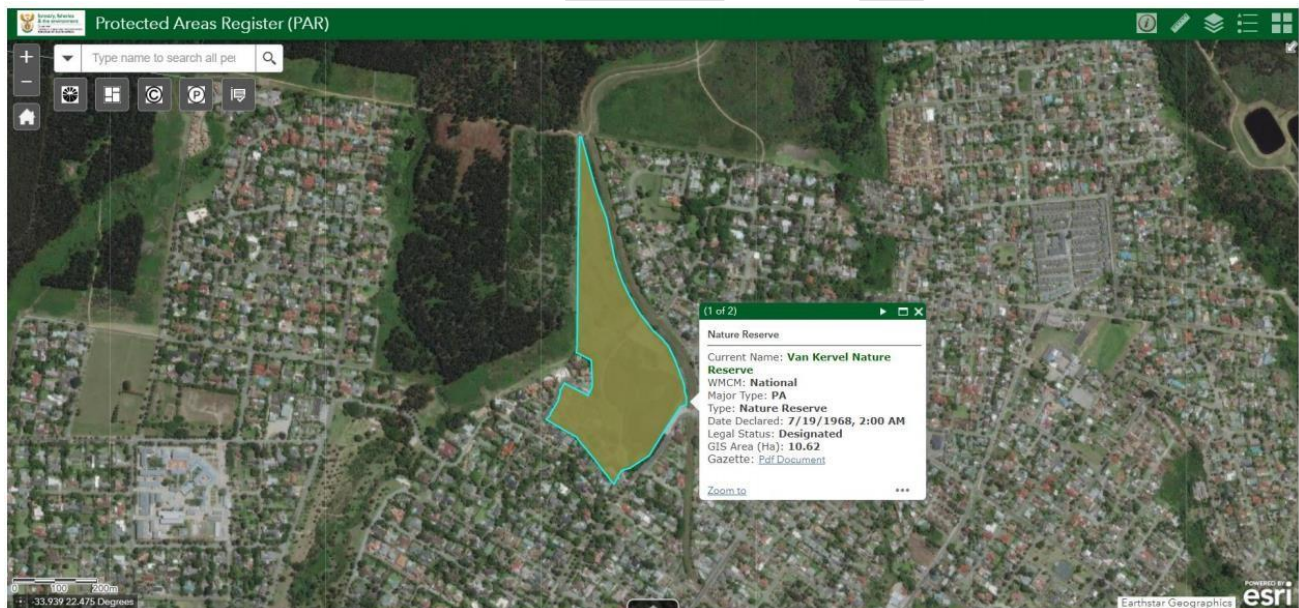
4.3.17.4.2.1 The Van Kervel Nature Reserve, (also known as George Botanical Gardens), George

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

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

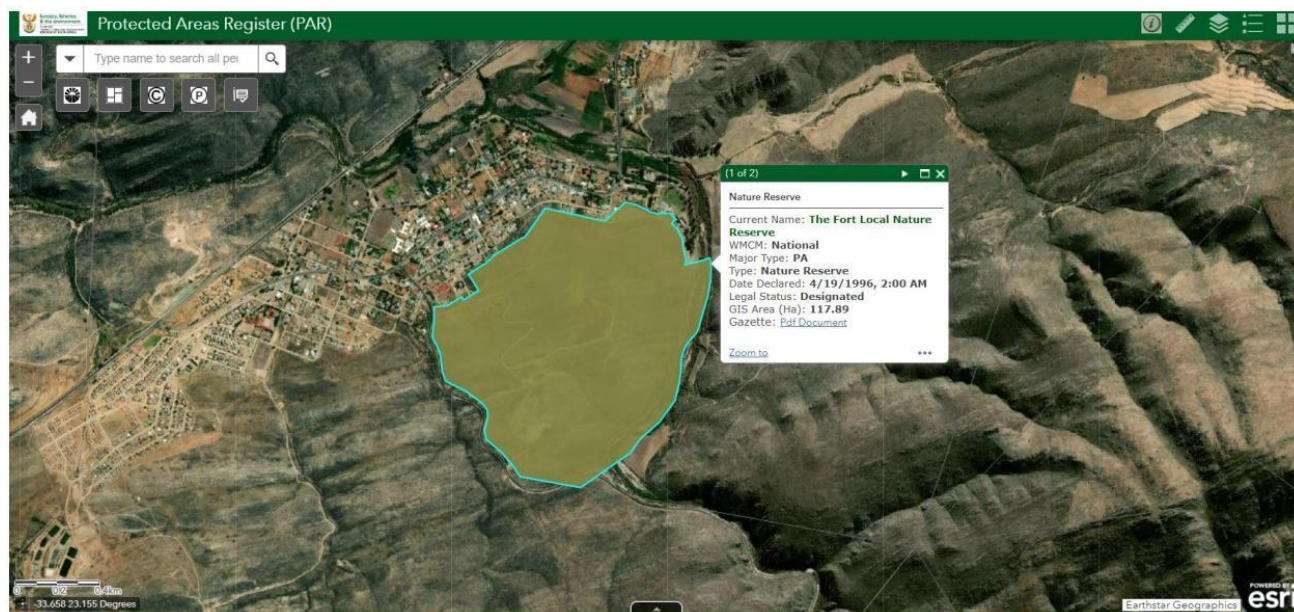
The Trust has not advanced in adopting a PAMP for the LNR and in this regard the municipality is investigating options to ensure feasible management and maintenance of the PAMP

Figure 41: Van Kervel Nature Reserve (George Botanical Garden)



4.3.17.4.3.1 The Fort Local Nature Reserve, Uniondale

Figure 42: The Fort Local Nature Reserve



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

4.3.19.5 Protection of Ecosystems and Open Space Management

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

Wildlands fires/Pest infestation-Planning against wildfires in the future needs to be a fine balance between defending farms, plantations and homesteads and urban centres and maintaining the vigour of the Fynbos. It is imperative that a 30-year spatial plan is compiled to defend against fires. Both the 2017 and 2018 fires demonstrated that the Afro-montane forest, except under extreme fire conditions, acts as a natural fire break.

Corridors of Afro-Montane forest need to be maintained, and in areas between plantations, need to be propagated to mitigate fires spreading between blocks of pine plantations. Buffer zones between Fynbos and urban centres need to have regular managed burns with a high frequency program. These buffer zones should be at least 500m wide. Rural and agricultural properties need to maintain defendable zones (space) of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock.

Controlled Fynbos burns in rotation blocks need to be implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfire can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents. The management of the wildlands/fires and pest infestations is develop and implement an alien invasive clearance and management strategy

Invasive species will also become an ever-increasing hazard to manage and monitor due to its linkage to indigenous domination, increase in fire risks, impacts on water resources etc. Alien infestation by species such as Rooikrans (*Acacia cyclops*), Port Jackson (*Acacia saligna*), Black Wattle (*Acacia mearnsii*), Blackwood (*A. melanoxylon*), Pine (*Pinus pinaster*), Silky Hakea (*Hakea sericea*) and Eucalyptus spp. is rife throughout the area. Pines and Hakea have invaded the slopes of the Outeniqua Mountains and South African Breweries (SAB) have attempted to contain this invasion. A noticeable

feature of the Outeniqua Mountains is the stubble of dead pines along the crests of the ridges, these killed by the frequent wildfires in the area. Alien vegetation dominates most of the riparian vegetation flanking rivers and streams in the area, mostly Black Wattle and to a lesser extent Blackwood, pines and eucalypts. Fynbos areas are invaded by Hakea, Blackwood, Pines and to a lesser extent Rooikrans. The latter dominates the vegetation along the coastal plain, especially along the sea front dunes, with Port Jackson common in some areas.

Landowners are legally responsible for controlling invasive alien species on their land and there are several different pieces of legislation governing the control and management of alien invasive species. As a minimum, environmental assessment practitioners and land developers should be aware that:

- Species that are listed invaders under the Biodiversity Act must be controlled according to the invasive species regulations and this is the responsibility of the landowner (see Government Notice: No. 37885 National Environmental Management: Biodiversity Act 2004, Alien and Invasive Species Regulations, 2014).
- Invasive alien species that are commercially important require a permit to be grown or retained on a property and any spread of the species beyond the boundaries of the property must be controlled by the permit-holder.
- Sellers of properties must notify the Department of Environmental Affairs and potential purchasers in writing of the presence of listed invasive species on that property.

Early warning strategies to wildland fires be revised and updated.

The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and technical community, public authorities and local communities. Finally early warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to avert loss. This applies to all areas.

4.3.19.6 Biodiversity Bylaws

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

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

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

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

4.3.20 Climate Change Plan

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

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

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

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

Table 37: Climate Change Initiatives

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

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

4.3.20.1 Climate Change Mitigation and Adaption

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

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

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

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

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

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

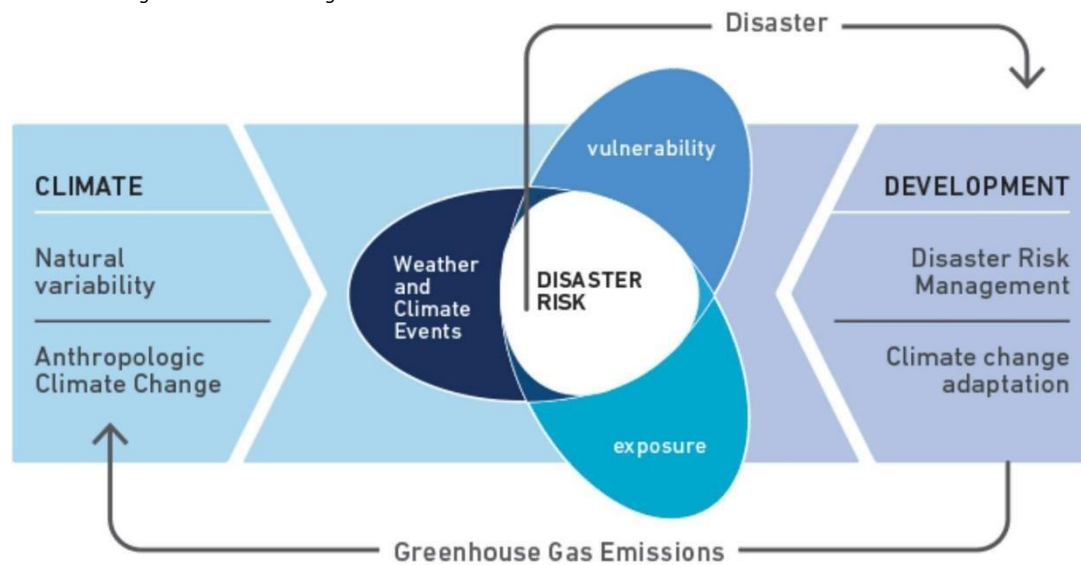
The Western Cape Province has been identified as particularly vulnerable to climate change because of its coastal location and tidal influence of rising sea temperatures on the weather patterns. Observed climate trends for the Western Cape Province, over the last five decades, provide evidence towards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

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

4.3.21 Climate Change and Disaster Risk

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

Figure 43: Climate Change Disaster Risk Linkage



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

4.3.22 Integrated Coastal Management Plan

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

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

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

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

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

Table 38: Coastal Access Points

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

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

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

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

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

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

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

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

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

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

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

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

Figure 44: Biodiversity and Conservation Rating/ Funding Type

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

Table 39: Biodiversity and Conservation Implementation Plan

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

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

4.3.23 Integrated Waste Management Plan

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

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

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

4.3.23.1 Municipal Integrated Waste Management Plan History

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

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

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

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

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

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

4.3.23.2 Integrated Waste Management Plan Objectives

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

4.3.23.3 Integrated Waste Management Plan Goals

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

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

Figure 45: Integrated Waste Management Plan Rating/ Funding Type

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

Table 40: Integrated Waste Management Plan Implementation

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

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

4.3.24 Community Safety and Security

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Acts which are used as reference are:

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

CCTV Cameras

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

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

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

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

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

4.3.24.1 Fire Services

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

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

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

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

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

4.3.24.2 Traffic Services

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

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

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

Drive- Through: Blanco House

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

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

4.3.24.3 Law Enforcement

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

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

The focus of Law Enforcement:

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

4.3.25 Disaster Management

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

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

4.3.25.1 The purpose of the George Municipality Disaster Management

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

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

This plan seeks to achieve the following key outcomes:

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

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

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

4.3.25.2 Risk assessment throughout George

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

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

4.3.25.3 Risk reduction strategies

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

4.3.25.4 Disaster Risk Reduction (DRR)

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

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

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

4.3.25.5 Financial Constraints

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

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

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

4.3.25.6 DRR Plans for Risk Reduction

The following tables shows disaster risk reduction plans and recommendations.

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

Animal Disease		
DRR Plan Description		Performance Indicators
Societal	Awareness and management strategy on stray animals: It is a legal requirement in South Africa to have your pets vaccinated against rabies. However, vaccination with regards to stray dogs is uneven and is one of the contributing factors towards rabies risk within the area. Rabies is spread to other animals and people mainly by stray dogs (coming in contact with other wild animals such as the bat-eared fox and mongoose), yellow mongooses and especially the bat-eared foxes. In many instances' dogs may have rabies without their owners even realizing until it dies, and an autopsy reveals the cause of death. It is recommended that an ongoing structured and integrated campaign is implemented targeting general public especially in the poorer and informal areas to improve education and awareness regarding the spread of diseases, the risk of climate change and pre-notification of the movement of animals. A strategy to monitor, control/regulate the movement of stray animal must be integrated into the strategy to prevent the transmission to domestic animals/livestock. Between various stakeholders, solutions could be developed. During the Thusong mobile clinic awareness-raising days the pet-owners need to be educated not to neglect their animals after vaccination has been completed. Alternative homes could also be found for stray animal (after infected have been vaccinated). Rabies is not a serious problem in the Municipality, but such awareness campaign is necessary none the less as a preventative strategy.	DoA Veterinary Services George Municipality Thusong Centres Improve early warning systems. Decrease the spread of animal diseases. Decrease stray animal count. Improved awareness during Thusong mobile visits.
	Develop an Animal Disease Disaster Preparedness Plan: - 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			
	DRR Plan Description	Responsible Agency	Performance Indicators
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.
	Develop a strategy aimed at combating women abuse within the municipality. Part of this strategy should include building a safehouse to shelter abused women. A member from Leeu-Gamka said that women abuse is on the rise especially amongst the poorer areas. Further investigation should be given to this matter.	DoH DoE Social Services George Municipality SAPS CDWs Ward Councillors Relevant NGOs/NPOs	Increase police presence in high-risk areas. Create a safe space for abused women to report incidents. In collaboration with Province, build a safehouse for abused women.
Management	A structured and comprehensive multi-disciplinary and multi-sectoral strategy and plan must be developed and implemented to address the problem of substance abuse in the area. The problem would require buy in on a provincial level. With a community condemned to poverty, social ills such as substance abuse, family and gender violence, criminal activity and grand dependency fosters a hand-out dependency culture which is detrimental to the sustainability of the town. In addition to law enforcement, the provision of treatment and prevention services is also critical.	Social Development Services Health Services (DoH) Dept. of Education SAPS Law Enforcement Relevant NGOs/NPOs Ward councillors	Initiate an annual drug and abuse programme/roadshow. Clamp down on illegal shebeens/taverns. Erect CCTV cameras in drug and crime hotspots. Increase police presence in high-risk areas.
	Continue intensive health interventions Particularly for HIV/AIDS and XDR-TB (Drug-resistant TB). Support the development of vulnerable groups by compiling a strategy and plan aimed at emergency housing, water, sanitation and food for a large-scale influx of displaced people.	DoH Relevant NGOs/NPOs Thusong Centres	Health promotion to quit smoking is implemented. Develop an emergency plan for influx of displaced people.

Increase infectious disease capacity and infrastructure In George Local Municipality Many clinics in the rural/outlying areas are understaffed or in need of an upgrade. HIV/Aids and TB is closely linked. TB can be fatal if not treated. The HIV epidemic has led to an enormous increase in the number of TB cases as people living with HIV are far more susceptible to TB infection, and are less able to fight it off. TB is responsible for a third of all deaths in HIV-infected people. The HIV epidemic has led to an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection, and are less able to fight it off. Ensure that all practitioners working with people with TB adhere to the International Standards for TB Care. These efforts should emphasize providing proper diagnosis and treatment to all TB patients, including those with drug-resistant TB. Establish a protocol for regular and timeous supplies of all anti-TB drugs. Proper management of TB drugs and providing support to patients to maximize adherence to prescribed regimens; caring for MDR/XDR-TB cases, and minimizing contact with other patients, particularly those with HIV, especially in the early stages before treatment has had a chance to reduce the infectiousness. Focus on high-density and informal settlement areas as well a poorer rural regions of George Municipality.	DoH George Municipality	
Develop a strategy aimed at offering cost-effective transportation services for poor communities (outlying and rural areas) to hospital in George Municipality and hospitals in neighbouring municipalities. Extend Go-George Services to rural and outlying areas. Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Areas such as surrounding informal areas and rural peripheries can benefit from easier access to central node of George Municipality. It is recommended to consider a strategy that either improves public transport or a system that offers subsidised transport for outlying rural areas	George Municipality Taxi Association Health Services (DoH)	Develop a subsidized transport scheme for outlying areas. George Municipality and Taxi Associations develop MoU. Extend Go George to poorer and rural areas (where possible).
Develop a strategy and plan aimed at inspection, upgrading, improving services, monitoring and evaluation of community clinics in surrounding outlying/rural areas Physical status of some community clinics should be inspected and also be evaluated on an annual basis. Part of this strategy could include erecting mobile clinics in areas such lacking	DoH George Municipality MIG CDWs Ward Councillors	Community clinics in poor states have been addressed.
Increase youth access to contraceptive and reproductive health care services Teenage pregnancy is considered an issue with the Municipality Facilitate programmes to make pregnant women more aware of the advantages of a healthy lifestyle during pregnancy. Ensure clinical partners provides teen friendly, culturally competent reproductive health care services that are easily accessible to all young people in the community. Educate community leaders, parents, and other relevant community members about evidence-based strategies to reduce teen pregnancy and improve adolescent reproductive life choices. It is believed that teenage pregnancy and drug/alcohol abuse is closely interlinked.	DoH George Municipality CDW Selected NGOs/NPOs Ward Councillors	A decline in teenage pregnancies

DRR Plan Description		Responsible Agency	Performance Indicators
	Defensible Zones Planning against wildfires in the future needs to be a fine balance between defending farms, plantations and homesteads and urban centres and maintaining the vigour of the Fynbos. It is imperative that a 30-year spatial plan is compiled to defend against fires. Both the 2017 and 2018 fires demonstrated that the Afro-montane forest, except under extreme fire conditions, acts as a natural fire break. Corridors of Afro-Montane forest need to be maintained, and in areas between plantations, need to be propagated to mitigate fires spreading between blocks of pine plantations. Buffer zones between Fynbos and urban centres need to have regular managed burns with a high frequency program. These buffer zones should be at least 500m wide. Rural and agricultural properties need to maintain defendable zones (space) of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock. Controlled Fynbos burns in rotation blocks need to be implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfire can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents.		
Physical	Source funding to address the capacity constraints with Municipality. Municipalities need to be equipped to ensure effective and efficient response to wildfires. In often where you find municipalities that lack manpower and an adequate fleet. In an area where wildfires are a frequent reality it is of vital importance that the lack of firefighting capacity within the municipality be addressed. This issue needs to be escalated to a Provincial tier and solutions be determined to address this shortcoming. There are various funding sources available that can possibly be explored.	Western Cape Disaster Management Centre Garden Route District Municipality George Municipality	
Management	Develop and implement an alien invasive clearance and management strategy Invasive species will also become an ever-increasing hazard to manage and monitor due to its linkage to indigenous domination, increase in fire risks, impacts on water resources etc. Alien infestation by species such as Rooikrans (<i>Acacia cyclops</i>), Port Jackson (<i>Acacia saligna</i>), Black Wattle (<i>Acacia mearnsii</i>), Blackwood (<i>A. melanoxylon</i>), Pine (<i>Pinus pinaster</i>), Silky Hakea (<i>Hakea sericea</i>) and <i>Eucalyptus</i> spp. is rife throughout the area. Pines and Hakea have invaded the slopes of the Outeniqua Mountains and South African Breweries (SAB) have attempted to contain this invasion. A noticeable feature of the Outeniqua Mountains is the stubble of dead pines along the crests of the ridges, these killed by the frequent wildfires in the area. Alien vegetation dominates most of the riparian vegetation flanking rivers and streams in the area, mostly Black Wattle and to a lesser extent Blackwood, pines and eucalypts. Fynbos areas are invaded by Hakea, Blackwood, Pines and to a lesser extent Rooikrans. The latter dominates the vegetation along the coastal plain, especially along the sea front dunes, with Port Jackson common in some areas	George Municipality: - Disaster Management Services - Fire Rescue and Emergency Services - Environmental Services - Developmental Services CapeNature SANSPARK Landowner's Association DEA&DP	Development of Integrated Multi-Stakeholder Alien Invasive Clearance and Management Plan as a matter of a priority. Update plan regularly as new species are identified. Develop integrated management system to govern compliance to land management Initiate a monitoring and evaluation process cycle. Invasive alien species create opportunities for job creation and income generation (EPWP).

Landowners are legally responsible for controlling invasive alien species on their land and there are several different pieces of legislation governing the control and management of alien invasive species: As a minimum, environmental assessment practitioners and land developers should be aware that: - Species that are listed invaders under the Biodiversity Act must be controlled according to the invasive species regulations and this is the responsibility of the landowner (see Government Notice: No. 37885 National Environmental Management: Biodiversity Act 2004, Alien and Invasive Species Regulations, 2014). - Invasive alien species that are commercially important require a permit to be grown or retained on a property and any spread of the species beyond the boundaries of the property must be controlled by the permit-holder. Sellers of properties must notify the Department of Environmental Affairs and potential purchasers in writing of the presence of listed invasive species on that property.		Sellers of properties must notify the Department of Environmental Affairs and potential purchasers in writing of the presence of listed invasive species on that property.
Early warning strategies to wildland fires be revised and updated. The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and technical community, public authorities and local communities. Finally early warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to avert loss. This applies to all areas.	George Municipality • Fire Brigade Services • Disaster Management Services SANSPark Cape Nature SCFPA Land Owner's Association	Early warning strategies have been revisited and updated accordingly. Workshops were implemented offering professional training and capacity building activities.
Maintain and update an accessible Alien Invasive Species list within municipality. An invasive alien plant monitoring, control & eradication plan has been compiled for the George Municipality. Each municipal erf where alien species are present has been graded and all species present have been listed. Support research to determine and develop an understanding of the impact of climate change on invasive alien species and incorporate most research findings into management plans. This will assist with the restoration of degraded ecosystems as a result of alien invasive species as well as monitoring emerging potential risks. Research studies include: • Baard J.A. & Kraaij T. Alien flora of the Garden Route National Park. South African Journal of Botany 94 (2014) 51-63. • Van Wilgen, B.W., Fill, J.M., Baard, J.A, Cheney, C., Forsyth, A.T., and Kraaij, T. 2016. Historical costs and projected future scenarios for the management of invasive alien plants in protected areas in the Cape Floristic Region. Biological Conservation 200 (2016) 168–17	George Municipality DoA CapeNature SANSPark SCFPA Garden Route Rebuild Initiative SANBI Garden Route Botanical Society	New invasive species infestation are detected early and eradication of new infestations occur regularly. Pest infestation re-growth areas have been identified and addressed in close cooperation between Cape Nature/SANSPark/George Botanical Society.

Plan for high-risk periods.

- Timber plantations of exotic pine and eucalyptus need to be secured between corridors of Afro-Montane forest to mitigate wildfires burning across blocks. Planning against wildfires in the future needs to be a fine balance between defending farms, plantations and homesteads and urban centres and maintaining the vigour of the Fynbos. It is imperative that a 30-year spatial plan is compiled to defend against fires.
- Both the 2017 and 2018 fires demonstrated that the Afro-montane forest, except under extreme fire conditions, acts as a natural fire break. Corridors of Afro-Montane forest need to be maintained, and in areas between plantations, need to be propagated to mitigate fires spreading between blocks of pine plantations.
- Buffer zones between Fynbos and urban centres need to have regular managed burns with a high frequency program. These buffer zones should be at least 500m wide. Rural and agricultural properties need to maintain defendable zones of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock.
- Controlled Fynbos burns in rotation blocks need to be implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfires can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents
- High-risk areas are those posing a threat to safety and to downstream catchments and ravines and man-made infrastructure.
- Monitor and evaluation contingency plans to ensure that effectiveness and efficiency is maximised.
- Ensure safe maintenance of Eskom power lines.
- Ensure the availability of water.
- Recruit, train and equip volunteers to assist as first-line responders (especially in rural/outlying areas far from service hubs).
- Encourage availability of water trucks on farms during harvest (preventing fires).

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. 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. Save water through water harvesting, effective sustainable and beneficial use of water, building storage dams for winter water, reuse water and storm water (industrial use, irrigation of golf courses, farms, and in community gardens), promote the use of water tanks at people's homes and monitoring irrigation schemes. Address the lack of water through protecting water sources, maintaining water catchment areas, diversifying water sources and maintaining water source quality and groundwater.	George Municipality DWS	Water sources are protected. Reduction in water leakages. Water source and groundwater quality protected. Retain blue drops status.
Monitoring of boreholes It's of vital important that the Municipality initiates a strategy to improved borehole monitoring capabilities. A lack of reliable groundwater data makes it difficult to make accurate assessments of the availability and abstraction potential of groundwater. The reliability of groundwater data and information is 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: - Monitoring of water levels - Monitoring of water quality - Monitoring of pumping rates - Monitoring of electricity consumption - Monitoring of water demand	George Municipality DWS Garden Route District Municipality Western Cape Disaster Management Centre	
Ensure the Ongoing Processes related to the River Health Programme • Keep riparian zones intact; where transformed by past farming practices, rehabilitation is advised. The well-being of river ecosystems is heavily dependent on the health of the adjacent	George Municipality CapeNature DWS	

	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. • Allow adequate strips or buffer zones of indigenous vegetation next to the riparian zone to minimise the effect of fertiliser and pesticide run-off from cultivated land. The width of the buffer zones will depend on the size and characteristics of the river. • Ensure that an 'ecological reserve' (i.e. enough water for river ecosystem to function adequately) remains in the river. High levels of water abstraction, especially during summer, drastically decrease flow, concentrate pollutants, increase water temperature and impact on river health. Minimise water use by implementing 'best practice' such as drip irrigation. If possible, abstraction from rivers (in the winter-rainfall areas) should take place in winter and the water should be stored in a dam for use in summer. • Consider how farming practices in catchment areas may be improved to reduce sedimentation and water-quality problems. Using 'biological farming' methods will minimise the negative impacts on water quality (see Section 8 for more information on biological farming practices). • The damming of rivers and building of weirs are not permitted by DWS (except where the necessary authorisation has been obtained) as dams reduce flow, cause sediment build-up in the dam basin and prevent species migration. • The use of appropriate river and wetland management and rehabilitation methods is a complex science and freshwater experts should be consulted when required. Depending on the level of assistance required, advice may be at no cost (generally from government agencies) or if private, will be charged for. • Become an active member of your area's Water User Association (WUA).		
	Protect and maintain water sources against pollution, through being vigilant of sewer leakages George, like most towns on the Garden Route, experienced major population growth since the beginning of the millennium, which placed significant pressure on ageing and inadequate infrastructure that was never designed to handle such large numbers of people and properties. Several river systems that feed into the estuary run through 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.	George Municipality DoA DWS	Borehole and groundwater quality are monitored and protected against pollution.

	Main sources of pollution: • Failure to capture pollutants (human and animal faeces, carcasses of dead animals and other solid waste) in the upper parts of the catchment; • Inadequate infrastructure to manage waste in the sewer system between upper catchment and sewage works; • Inadequate and outdated sewage works; • Massive ingress of storm water into sewers exacerbating infrastructure problems; • Ingress of other materials that cause blockages; • Inadequate systems to manage problems.		
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	George Municipality DoA Farming Associations	Diversification strategy has been considered and processes have been implemented.

	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		
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.
Management	Develop a George Municipality Seismic Preparedness Plan Based on the results of a hazard specific risk assessment, develop contingency plan regarding such matter. Conduct awareness training and training in earthquake-resistant constructions. Include in the plan a strategy for reuniting when safe.	George Municipality DoE DoH Council of Geoscience Provincial Disaster Management Centre	
	Help develop a new earthquake catalogue for the region centred on the Garden Route District This catalogue should 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			
Societal	Severe weather disaster risk reduction public awareness and preparedness campaign. Flood prevention workshops or mass meetings should be facilitated to create awareness. Special attention must be given to the most vulnerable groups i.e. very young and elderly. Flood awareness could even run as part of life skills within school in the area to emphasize risk avoidance behaviour.	George Municipality DoE Ward Councillors	Community response training is provided timeously to volunteers in all high-risk areas.

	It is important that ward counsellors assist to educate communities on methods to prevent and minimise damage caused to property by floods.		
Physical Planning and Management	Develop a severe weather preparedness plan for emergency and essential services. Conduct a situation analysis and preliminary risk analysis. Identify critical infrastructure exposed to flooding and establish contingency planning. Identify hospital and health care facilities that are potential flood exposed. Adhere to and disseminate weather warnings. Identify each person and organization, particularly the communication between SAWS, DWS, DoH, EMS, WCDM: Roads and local municipality, and establish each role and function to ensure a coordinated, effective and efficient response.	George Municipality DWS DoH EMS WCDM: Road	Identify and characterize the risk issues and risk hotspots. Information is circulated to all relevant stakeholders. Contingency planning is formulated for high-risk areas and included in the Spatial Development Plan.
Management	Update Storm Water Management Plan Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure In the GLM the absence of proper storm water infrastructure in certain areas is a reality with some dwellings are built on the fringe of stormwater channels or directly opposite stormwater outlets. Run-off in channels worsened by dumping of household refuse, thereby impeding the flow of run-off, causing water to rise and spill over much faster. There are also homes that were built on a high water table, in close proximity to underground springs, with no or very few drains, which were often blocked. In some cases, houses were built directly under stormwater drainage outlets. Some homes are located on lower part of the slopes, as a result of poor town planning. It is suspected that, this is due to constrained governance, reflected in poor regulation of building standards and municipal oversight of building contractors. Keep the residential roads free from rubble and debris to assist with mitigation of damage caused by flooding. Ensure ongoing, frequent maintenance and upgrades of water catch pits in and around communities	George Municipality Consultant MIG	Funding is ring-fenced and the storm water management plan is updated for the George Municipality. Ongoing maintenance and upgrading of stormwater infrastructure. Regular cleaning of storm verges. Clearing of stormwater channels. Effect stormwater management to prevent pollution in the estuary. Installation of oil/litter traps at strategic places in the storm water network. Programme to educate communities regarding effective storm water management Building and repairing of water culverts.
	Determine flood setback lines and adhere to strict building regulations Development is not supported within the 100 year floodline. In addition, development should be setback from the 100 year floodline. Buffers ranging from 10 to 40 metres are generally applied to the floodline to ensure protection of habitat outside of the flood zone. Where the drainage system is too small to calculate a floodline, then development must be setback at least 32 metres from the top of the bank of the drainage line. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.	Garden Route District George Municipality	Specific land use within floodplain is delineated

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

4.3.25.7 DRR Plans for Technological Hazards

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
Management	Implement a multi-faceted water management strategy Save water through water harvesting, effective sustainable and beneficial use of water, building storage dams for winter water, reuse water and storm water (industrial use, irrigation of golf courses, vineyards, and in community gardens), promote the use of water tanks at people's homes and monitoring irrigation schemes. Support the use of treated grey water for irrigation of communal land close to residential areas. See realistic targets for Water Conservation and Demand Management (rural and urban). Intervention can include: • Providing of quality drinking water to all formal households • Providing of basic level of water to all informal households – within 200m • To provide sufficient bulk water – Assess water supply capacity and consumption levels monthly • To maintain all municipal water assets to extend the lifespan of assets – monitor and maintain water supply assets and sewerage water treatments plants within available budget • Improve water management capacity to ensure sustainable water provision during dry summer season	George Municipality Water Users Association DWS DoA	Groundwater specialist is appointed. Water saving strategies have been evaluated and implemented. Grey water and storm water reuse plan developed and processes initiated. Realistic targets for water conservation and demand management have been established and adjusted accordingly. Alternate water augmentation schemes have been evaluated.
	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;	George Municipality Water User Associations DWS	Public education is improved and water tariff/charges are increased

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	Water Supply Disruption		
	Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken; Reallocation of water shares among users is one of the alternatives for a preparedness plan or during periods of drought; Budget for water infrastructure e.g. additional pumps for water; Provide incentives for water saving e.g. reduction in water use; Vigorously implement Water Demand Management measures, especially in terms of the following: • increased water efficiency • frequent monitoring of the water supply system, from the sources to the consumers; and • Restrict water losses through regular and adequate system maintenance and repairs. • Diversify water resources, e.g. surface water, groundwater, wastewater re-use and sea water desalination.		
	Proactively stimulate the local economy through the preservation of the rural character around dams and water resources. • Ensure the primary and operational requirements of dams and other water resources (e.g. water quality, safety and flood control). • The development in and around dams and other water features can be evaluated, considered and implemented through the development of a water resources zoning plan as reference. • Prevent the unsustainable, uncontrolled and unsafe use of state water resources. • Strengthen the natural and cultural environment around dams and water resources through development of tourism, sport and recreation 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.	George Municipality DWS Water User Association Garden Route District	
Engineering	Provision and planning of bulk infrastructure must be in line with the future spatial growth and planning of the towns and be cost effective. Determine the need for bulk infrastructure in George as required for the proposed growth potential and planned projects.	George Municipality Water User Associations DWS Garden Route District	

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
	Identify the proposed best location for the expansion and the infrastructure planned in the different towns. Provision of service to the community in an effective and sustainable way by prioritising spending on infrastructure in areas with an economic growth potential. Provision of environmentally friendly infrastructure and services in rural areas to not only improve the quality of life of people living in the rural areas but also to ensure continued environmental management and protection. Provide and deliver rural infrastructure and services for water harvesting infrastructure, sufficient storage capacity for drinking water and expanded distribution networks where necessary; Investigate alternative water resources for the George to plan for future drought conditions.		
Sewage and Drainage/Waste Management Disruption			
Physical Planning	George is kept clean, safe and green The Municipality should aim for the following: • To provide an integrated waste-management service for the total municipal area; • To provide basic services to informal settlements that comply with the minimum standards; • To build on current recycling initiatives and secure a meaningful reduction in waste levels; • To maintain and improve on Blue and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity; • To build on the current waste co-operative governance relationship.	George Municipality	
	Provide and support an effective environment. Provide and deliver rural infrastructure and services for sanitation i.e. individual sewerage works (not connected to existing networks) to small rural settlements, grade sewage works and promote and implement Garden Route District Municipal Rural Bathroom Subsidies; Upgrade sewage systems where applicable and connect remaining septic tanks and buckets to flush systems; Provide and deliver rural infrastructure and services for waste i.e. establish transfer stations at appropriate locations in rural areas and in rural towns and provide sewerage services as per national norms in all rural towns; Encourage small sewerage treatment plants for high density farms and rural settlements;	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

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
	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: - 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 Thembalethu is receiving the highest priority. There are almost 5 000 informal houses in Thembalethu without electricity.	George Municipality MIG Department of Human Settlements Department of Energy	

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
	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		
Social	Improve inadequate street lighting in rural/informal areas. Limited street lights are generally associated with high crime zones.	George Municipality MIG	Areas with inadequate street lighting have been addressed
	Encourage rural residential development that allows environmentally friendly services such as solar power and eco-friendly sewerage treatment plants Promote the use of solar water heaters, PV panel, grey-water recycling, waste separation at source and passive building design to minimize energy, solid waste and water demand. Community participation in the form of situational awareness and the appropriate risk reduction and contingency initiatives improves continued service delivery In George Municipality.	George Municipality Ward counsellors	Alternative eco-friendly energy-saving measures have been considered and implemented accordingly.
Economic	Source funding to improve institutional management. Like many municipalities in South Africa, maintenance of existing municipal assets are generally in competition with the need to extent services to poor communities. Rehabilitation and maintenance of existing infrastructure is a priority which needs to be addressed.	George Municipality MIG	Training and contingency planning is improved. Maintenance of infrastructure is improved.
Management	Prepared policy for sighting and approval for renewable energy projects. George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark. Local communities situated south of the N2 are still situated furthest from facilities and employment. A special investment node has been identified south of these areas and continued efforts need to be made to attract suitable investors to establish a new node with a unique niche in this area, which will effectively bring employment and investment opportunities closer to the urban poor. Simultaneously the economic base of George is broadened and its position as a regional service centre will be strengthened. Promote domestic and large wind and solar energy projects subject to appropriate guidelines and sitting principles.	George Municipality DEA&DP Consultant	Research into renewable energy projects have been initiated. Projects are environmentally sensitive with conservation in mind.

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
	Alternatively off-grid solutions such as small package plants, methane gas digesters or biolytic systems should be identified. Responsibility for the maintenance of these systems must be borne by the owners. Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.	Garden Route District Municipality George Municipality Consultant	Detailed studies are conducted of the changes in diurnal temperature ranges and a broader regional scale and the continued monitoring of both climate observations and species-level changes.
	Research climate change projections to improve electricity grid’s operational preparedness. Distinguishing local climate trends is essential as climate may not change uniformly across large areas. Furthermore, there is a clear demand for reliable climate information by both local authorities and land managers in order to ensure that climate risk management and assessments of climate change are locally relevant. Also, it is proposed that electricity grid operators disconnect high voltage lines from the rest of the grid to protect high voltage transformers during solar storms.		
ROAD ACCIDENTS			
Engineering	Upgrading and continuous maintenance of roads in rural and urban areas. Roads, in the form of road access, play an integral part towards local economy stream. The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of George Municipality can afford. Incorporate the continuous upgrading and maintenance of the urban road network in the yearly budget; Ensure adequate transport networks to get to work and school etc. Keep dirt roads in rural towns where they form part of the character of the town. It is however important to design and maintain dirt roads in the appropriate manner to limit storm water impact on roads; Prioritise maintenance and development of identified activity streets in towns; Although road upgrades are already underway in certain areas but areas in need of upgrades has to highlighted as part of future development planning Strengthen Regional roads – that provide links between main towns as well as with surrounding areas	George Municipality MIG	Degraded roads, potholes and disintegration of the tarred surface are upgraded.
	Identify regional routes unable to accommodate abnormal freights. The regional routes in the area currently lack the capacity to sustain abnormal loads and are generally only suitable for freight and private motor traffic only.	George Municipality	Research and identify alternate routes

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
Management	Develop a comprehensive transport plan for future expansion of urban areas. Realistic affordable transport plan to accommodate the increased traffic within the urban areas – collaborate with Provincial Roads department.	George Municipality Provincial Roads	Future growth is integrated in transport plan to ensure infrastructure proportionate growth.
	Research impact of climate change on road infrastructure. There is no seasonality associated with climate-change. The continued use of non-renewable fuel will exacerbate the changes in climatic conditions (as part of a collective impact) due to the release of ozone depleting gases into the atmosphere. Climate change will lead to higher maximum temperatures and more associated heat-waves. This could potentially lead to an increase threat to infrastructure exceeding design specifications relating to temperature e.g. traffic lights and road surfaces.	George Municipality Consultant	Conduct a study on the impact of climate change on road structure. High risk areas are identified.
Social	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued. Such programmes should be targeted at schools. This applies especially to areas with high-pedestrian casualties.	George Municipality Ward Counsellors	Safety education and awareness programme initiated. Safety awareness roadshow in the community.
Physical	Support the provision of pedestrian friendly environments in the urban areas as part of effective land use planning. Provision of formal safe pedestrian/cycling routes along main activity routes. Strive to provide pedestrian routes that is accessible to disable people in the communities. Plan the location of new residential areas close to working opportunities to limit vehicle movement in the urban areas.	George Municipality MIG	Increase in pedestrian-friendly environments.
	Improve mobility. Strengthen Regional routes and mobility between urban agricultural service centres. Strengthen economic access and links i.e. maintain existing road, promote links between surrounding municipalities and rural regions and lobby for new and planned regional network through George Municipal Area. Strengthen railways and services i.e. to transport agricultural freight and to promote tourism between George towns and surrounding regions; Strengthen Communication networks and promote establishment of information centres in rural areas.	George Municipality MIG	Road infrastructure is upgraded in rural areas. Road linkages connected to increase mobility for rural/outlying areas.
HAZMAT (ROAD)			
	A structured and integrated programme that builds capacity to response to Hazardous Material Transport Incidents. Improve law enforcement capacity. Employ sufficient support team to conduct frequency inspections.	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.

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
	Ensure fire extinguishers are in place and serviced regularly. Provide training and special skills training. Identify specialized role players for HAZMAT cleaning		Impose fines and higher licence fees for offenders. Roads and road signs are improved. MoU drafted between George Municipality and registered HAZMAT cleaning companies.
CIVIL UNREST			
Management	Address housing backlog Service delivery also needs to be improved regarding low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low income earning population. Focus on completing backlog as soon as funds allow it.	George Municipality Department of Housing	Decrease in housing backlogs.
	Address areas in needs of Primary and/or Secondary Schools Identify areas that are disadvantaged with regards to vast distances between towns and schools. Conduct a needs-analysis in each Ward to determine whether a need persists to each respective area.	Department of Education MIG George Municipality	A needs-analysis has been conducted. Schools has been built.

Develop and initiate a multifaceted strategy aimed at addressing the poor residing on the urban fringes/rural areas.

- Dissatisfaction with poor directly correlates with social unrest.
- It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged.

The Municipality should look at the following:

- Stimulate local economic development;
- Consolidating, integrating and reinforcing settlement structures;
- Address basic service issues such as water, electricity, sewage management;
- Improving service delivery;
- Strengthening rural-urban linkages;
- Promoting socio-economic development and increasing thresholds for service delivery and social facilities.
- The socio-economic situation In George Municipality area has stark contrasts. The population consists of a minority of wealthy residents and a majority of poor residents. The division between the wealthy and poor correlates strongly with racial groupings. The black and coloured populations are among the poorest residents of George. Low levels of education and income, and high HIV/AIDS and Tuberculosis rates are characteristic in the poorer communities. Joblessness and poverty are serious social-ill and one can never underestimate the impact that it has on one's life. In summary, the following factors have been identified that is believed to interlinked in George Municipality:
 - Slow pace of land reform, especially in rural areas;
 - High level of inequality (wide gap between rich and poor);
 - Limited progress with BBBEE at a local level;
 - Relatively high rate of unemployment and poverty;
 - Impact of fire disaster on the distribution of income and scale and incidence on poverty will be felt;
 - Skills gap exists in basic business techniques;
 - Limited entrepreneurial culture amongst local people;
 - High expectation of rural communities for municipality to create jobs;

George Municipality
Department of Social Development
Department of Human Settlements
MIG

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.

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| <ul style="list-style-type: none">- Inconsistent understanding of economic development objectives;- Increasing levels of drug related crime and crime induced poverty;- Increasing level of violence against women & children;- Increasing incidence of HIV/Aids and TB;- High levels of alcohol & substance abuse especially amongst the youth;- Dependency on social grants and wage income by the poor;- Low levels of educational attainment by labour force;- Increase teenage pregnancies;- High drop-out rate in schools;- Limited integration of communities;- Threat of civil unrest/regular protest action;- Workers laid off as result of disaster disengage from economy due to limited alternative opportunities;- Unrealistic expectation of rapid and complete recovery from residents and business owners. | | |
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DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption		
Implement subsidized transport scheme for school children. The high cost of traveling and accommodation to educational facilities outside the boundaries of the municipality makes further education unaffordable. It encourages early drop-out in schools as students realise their parents will not be able to pay for further studies and they will be limited to first-entry jobs. This situation limits residents' employment and income generating opportunities as low skills levels implies low remuneration. Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty, but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty. It is vital that George Municipality extends the Go George to the poorer areas.	George Municipality Taxi Association	
Stimulate the local economy It needs to target the service economy to diversify its economic base and strengthen those sectors that living up to its potential. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure that an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses and re-instilling investor confidence in the George Municipal area. This will be done through business retention and expansion strategies that <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. The natural and agrarian assets of the municipal area have vast potential to generate revenue and employment opportunities. Investment and facilitation of growth in the agricultural sector will not only secure sustainable employment in the primary sector but also promote food security. It is essential to retain the value and attraction of these assets that can contribute to the growth in George's tourism and agricultural sectors. Due to the importance of the educational facilities such as NMMU and South Cape College, education needs to be a priority in terms of future growth potential of the municipal area.	George Municipality EPWP The Economic Development Department	Revitalising the Central Business District. Re-instill investor and consumer confidence. Job creation through the Expanded Public Works Programme (EPWP). Undoing the segregated spatial legacy that former regimes have left. Safeguarding natural and agrarian assets against development pressures. IDP¹ laid out the following objectives: To create and facilitate an enabling environment for economic development in George. To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies. To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios. To leverage construction industry potential through strategic housing-related projects. To focus on building a revitalised and interactive CBD through a City Improvement District.

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption		
Develop a structured programmes aimed at development for the vulnerable Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty, but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty. A better educated and more highly skilled workforce is the most pressing long-term priority for the economy. It is vital to create learning and work placement opportunities for unemployed youth in the Western Cape's economic sectors in order to improve the future employment prospects of participants. In addition access to internet facilities is also of vital importance to connect people to the unlimited body of information. Structured, professional and sustainable youth development programmes should be implemented throughout the area. Produce skills development programmes addressing youth from vulnerable areas.	DoE George Municipality Social Development EPWP	To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy. Red-tape reduction at all administrative levels. To ensure that Spatial Development Framework encourages sustainable development. To maximise job creation opportunities through government expenditure (e.g. EPWP). To establish a Science Park. To swap strategic land and buildings with other government departments to unlock economic potential. To promote George as a sports tourism and business destination. To identify an educational and research hub and to facilitate the continued growth of NMMU in George. To improve planning and regulatory frameworks to encourage job-creation. Empowerment campaigns are initiated aiming at skills development based on local needs.

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
	Address the issue of substance/alcohol abuse. Support reducing and/or eliminating school dropout rates. Provide access to internet in the rural areas.		
	Create a skills database Create a database of all unemployed and employed skills in the area. Approach MQA SETA to assist with the development of such as programme.	George Municipality MQA SETA EPWP	A skills database is necessary to maximise employment status within local boundaries.
STRUCTURAL FIRES			
Engineering	Lumkani – early warning fire detectors. Lumkani developed A low-cost early warning fire detector and integrated alarm service aimed at reducing the damage and destruction caused by the spread of shack/slum fires in urban informal areas. In the event of fire, the system alerts the inhabitants where the fire has started and triggers all Lumkani fire detectors within a 60m radius – creating community wide alerts. The system is also able to alert the local fire station to the location of the fire, allowing for quick response. Many cooking, lighting and heating methods used by people living in informal settlements are associated with many fire risks.	George Municipality Lumkani Western Cape Disaster Management Centre: • Fire Brigade Directorate	Early warning detectors are installed in high-risk areas.
Management	Provide a policy for densification of settlements Improve access routes to informal settlements. Monitor areas with illegal electrical connections and aging infrastructure.	George Municipality: - Fire Rescue and Emergency Services - Town planners Ward Councillors	Spacing and configuration of informal dwelling complies with municipal requirements. Decrease in illegal electrical connection and maintenance/upgrades of aging infrastructure
	Address staff and skill shortages In George Municipality Disaster funds for fire management will need to be attained – proactive protection of ecosystems and water is the required long-term response. Develop a structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based fire prevention and response teams. 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			

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

4.3.25.8 DRR Plans for Environmental Hazards

Protection of Biodiversity

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

Protection of Biodiversity

- coastal dunes as part of a larger ecological system
- water bodies from pollution and inappropriate development.

In parallel the unique character and qualities of the GLM should be enhanced by recognising and ensuring statutory protection of:

- Scenic landscapes, visual landmarks and
- scenic routes from obtrusive and unattractive
- development (e.g. security fences and impacts on ridgelines)

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

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

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

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

CHALLENGES:

- The impact of the disaster on the natural landscape and system 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.

Protection of Biodiversity

POSSIBLE INTERVENTIONS:

- To facilitate the improved management of our environment.
- Commission research on alternative energy sources to reduce pollution of the estuaries.
- Develop a comprehensive Climate Change Adaptation Strategy (Climate Change Sector Plans).
- Pro-active strategy to mitigate the risk of potential environmental disasters.
- Effective implementation of an alien vegetation eradication programme on state- and privately-owned land.
- Implementation of the proposed Mission: Zero Waste initiative.
- Implementation of an incentivised green rebates policy.
- Promote inclusive living spaces.
- Identify hazard prone areas / hotspots.
- Prioritise areas in accordance with long-term conservation objectives and what needs to be done in which time frame to ensure these objectives.
- Short-term rehabilitation (e.g. clearing of alien vegetation, stabilisation of slopes) to be prioritised based on factors that affect slope erosion and long-term conservation priorities.

With regards to Fynbos Conservation it is recommended that:

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

LOWLAND FYNBOS:

- Avoid fragmentation of lowland fynbos habitat and disturbance at the edges of vegetation patches. This is because lowland fynbos vegetation types are prone to infestation by invasive alien species, the risk of which increases with increased fragmentation and disturbance.
- Avoid locating housing in lowland fynbos habitat (or take measures to minimise impacts when locating housing in lowland fynbos cannot be avoided). In general, the establishment of housing infrastructure is not compatible with conserving lowland fynbos or any other fire-prone vegetation type. However, when housing estates are established in lowland fynbos areas, nodal or clustered development is preferable to a

Protection of Biodiversity

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.

Protection of Biodiversity

- 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).

Protection of Biodiversity

- Avoid land-use activities that fragment existing ecological corridors (e.g. riparian vegetation) and interfaces between different soil and vegetation types. These corridors and boundaries may be important for the long-term viability of small conservation areas, or for the maintenance of large-scale ecological and evolutionary processes in response to environmental change.
- Do not modify seeps and marshes – avoid and strongly discourage the establishment of 4×4 tracks, trails, roads, dams and any other infrastructure in these habitats.
- Do not convert sandy flats and perched sand valleys to protea orchards, and keep roads and paths out of these areas.
- Locate orchards of cultivated indigenous species (such as proteas, buchu and honey bush tea) and their cultivars more than 2 km away from sites where related species occur naturally (this is to prevent hybridisation).
- Mountain peaks should not be used to erect telecommunication masts or other fixed infrastructure, including 4×4 tracks and any other roads. Hiking trail paths need to be carefully laid out and regularly maintained, especially for erosion. Calcium-based concrete must not be used in the construction of such paths.

CRITICAL THINGS TO MAINTAIN:

- Maintain appropriate fire cycles and manage fires correctly. The natural fire season is during the hot dry season (i.e. summer or early autumn). In granite, ferricrete, conglomerate and silcrete fynbos, hot burns are required to prevent over-dominance of weedy elements such as renosterbos (*Elytropappus rhinocerotis*) and *Cliffortia* spp. Hot-burning fires also allow recovery of the large-seeded, early seral species (i.e. those that appear earlier in the ecological succession sequence), which are prominent in these plant communities..
- Maintain appropriate grazing regimes in grassy fynbos to retain maximum species richness in these plant communities.
- Retain local-scale variations in habitat in sandstone fynbos. These ecosystems include many local variants (which may not be captured on maps) which need to be considered – and preferably maintained – when assessing the impacts of a proposed land-use activity. Habitats that require specific attention include high altitude and perched seeps and marshes, and sandy flats and perched sandy valleys (especially the lower reaches) which often contain significant wetland habitats.
- Maintain buffer zones between drainage ditches and remnant patches of natural habitat. Subterranean and surface water movement is often altered by agricultural

Protection of Biodiversity

drainage, water abstraction, channelization and dams. This can result in the drying up of seasonally wet areas, even if they have not been directly modified. • Monitor seeps and marshes to detect changes where surface water or groundwater is abstracted. • Prevent sedimentation and erosion into alluvium fynbos habitat from agricultural lands. • Remove invasive alien species correctly (obtain advice from CapeNature or Working for Water). • Do not allow flowers, seeds or plants to be harvested in nature reserves. • Monitor and mitigate hybridisation from protea orchards. • Keep development footprints as small as possible to minimise the spread of invasive Argentine Ants and manage rubbish disposal carefully. • Maintain and maximise patch connectivity to allow for movement of pollinators. To be functionally viable, larger patches should be located within 500 m of each other, and must be connected by pollinator-friendly terrain. Where possible, patches should be linked upslope to mountain fynbos along drainage lines; such corridors should be at least 300 m wide to maintain a natural fire regime. These linkages also help prevent groundwater from being polluted by fertilizers and pesticides.		
Source funding for long-term climate change research projects. Distinguishing local climate trends is essential as climate may not alter uniformly across large areas. Climate change alters the movement of bees which in turn could negatively impact the pollination process In George Municipality. Changing rainfall patterns impacts on the germination of seedlings. A research gap exists with regards to firm scientific monitoring and the evaluation of the impact thereof. Opportunities for innovation exists for the development of value-adding businesses e.g. George Municipality is well 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.	George Municipality Consultant DEA&DP	Funding ringfenced for long-term climate change research projects.
Management of Wetlands • Wetlands must first be identified and delineated in order to be conserved. It is best to identify wetlands in the winter months, as some seasonal wetland areas may not be easily recognised in the dry summer months. • Keep buffer areas of undeveloped land that are free of alien plants around wetlands. Where there is no buffer at all between the vineyard and the wetland, or where part of the vineyard impinges on the wetland, it is advisable to withdraw the vineyards from the wetland when replanting takes place and to include an adequate buffer area, where possible. The buffer width will be determined by the size, type of wetland, functionality of wetland and the impacts of adjacent land use.	George Municipality CapeNature SANSPark DoA	

Protection of Biodiversity

- 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

Protection of Biodiversity

deeper, wetter areas, with unstable soil. Monitoring wetlands for signs of degradation and erosion by overgrazing is important.

Formulation and implementation of a Coastal Management Plan

What are the critical things to maintain:

- Maintain pathways for natural dune migrations, including seasonal cycles of sediment deposition (summer) and erosion (winter), by:
 - avoiding the construction of any infrastructure that may impede or obstruct the natural mobility of dune systems.
 - maintaining unimpeded sand mobility corridors (including headland-bypass dunes).
 - restoring sand migration pathways that are infested with invasive species such as rooikrans.
 - Maintain indigenous vegetation structure and successional dynamics (including that of the primary and foredunes, and in dune slacks).
- Retain a functional corridor of intact indigenous vegetation along the coast to link inland-trending river systems. This is crucial for facilitating the migration and dispersal of plants and fauna.
- Maintain decomposition processes at the high-water mark and on the backshore by prohibiting the removal of drift kelp and other organic material, except at popular bathing beaches.
- Minimise disturbance at the breeding, feeding and roosting sites of shore birds by people and dogs.

Prevent encroachment by property owners who illegally extend their properties into sensitive coastal dune habitat.

What indicators should be used to assess and monitor ecosystem health:

- The type of monitoring and number of indicators required will depend upon the nature of the proposed land use and the characteristics of the particular beach. Either baseline conditions will need to be determined as part of the assessment, or a reference beach should be used to indicate desirable benchmarks for each appropriate indicator, as determined by a coastal expert. The types of indicators should include, though may not be limited to:
 - Shoreline profiles (long-shore and cross-shore profiles) and beach width.
 - Sediment grain size (the extent to which this resembles the natural grain size at any particular location along the coast, when compared to relevant benchmarks).

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DEA&DP

Protection of Biodiversity

	- Species composition and abundance of intertidal beach macrofaunal (to be assessed by a specialist, with any loss of species or reduction in abundance taken as an indicator of declining ecosystem health). - Species composition and abundance of shore birds, as assessed by a specialist. - Breeding success (measured as number of hatchlings fledged per annum) of shore birds. - Density and extent of indigenous and alien dune vegetation cover, with a low density of invasive alien vegetation indicative of healthy ecosystems.		
	SOIL EROSION/DESERTIFICATION		
Physical Planning	Improve land-use practices. Promote and facilitate the change from conventional agriculture to conservation agriculture, in order to restore soil microbial activities, retain moisture and prevent erosion. Prevent vehicle-off-roading. Monitor overgrazing. Monitor urban sprawl and commercial development. Provide a planning and design service to farmers to prevent the pollution of soil and water resources. Provide a planning and design service to land owners to prevent river bank erosion or restore river banks already eroded during floods. With regards to biodiversity and agriculture, the following factors apply: - Lower impact practices; - Lower than standard stoking rates; - Rotational grazing; - Wetland & river bank protection to avoid overgrazing, trampling and destabilization; - Avoid areas containing red data species; - Limit "value adding" to nature-based tourism;	George Municipality DoA Farming Associations	High-risk areas identified and sustainable land-use practises initiated. Proper gravel roads are developed in high-risk areas. Riparian zones are rehabilitated with indigenous riparian plants. Overgrazing is monitored.
Social	Improve grazing and cropping systems. Surface cover is a major factor to control erosion because it reduces the impact of raindrops falling on bare soils and wind removing soil practices. It also reduces the speed of water flowing over land.	DoA Farming Associations	Soil cover on farm is improved

Protection of Biodiversity

Engineering	Delineate riparian zones according to DWS Policy A buffer zone of at 30m should be created between agricultural lands and rivers. Priorities for conservation of biodiversity within should be identified, reference could be made to SDF.	George Municipality	Buffer zone of at least 30m created between agricultural lands and rivers.

4.3.25.9 Risk Mitigation Project Teams

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

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

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

Table 41: Hazard Mitigation and Preparedness

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

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

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

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

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

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

Table 42: Response Procedure

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

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

Intergovernmental Forum Engagements:

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

Figure 46: Disaster Management Plan Rating/Funding Type

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

Table 43: Disaster Management Implementation Plan

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

4.3.26 Economic Development Strategy

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

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

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

4.3.26.1 George Composite Growth Potential

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

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

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

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

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

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

4.3.26.2 Agriculture

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

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

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

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

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

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

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

4.3.26.3 Tourism

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

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

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

Draft

Figure 47: Economic Development Plan Rating/ Funding Type

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

Table 44: Economic Development Plan Implementation

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

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

4.3.27 ICT Strategy

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

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

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

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

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

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

Figure 48: ICT Strategy rating/ Funding Type

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

Table 45: ICT Strategy Implementation Plan

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

4.3.28 Community Development

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

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

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

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

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

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

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

Table 46: Community Development Initiative

Service	Initiative
Soup kitchens established or supported	116 established soup kitchens the number decreased due to increase of food prices and the passing on of cooks
Initiatives to increase awareness on child abuse	When schools give permission to enter the schools, aftercare programmes taking place at 2 schools. Awareness sessions continue at pre-schools and primary school.
Youngsters educated and empowered	The information for Opportunities for the Youth continues through Community media and Info at Area Offices Outreached expo's been held throughout the year to inform the youngster, about opportunities to further studies etc.
Initiatives to increase awareness on disability and Gender/ Women empowerment	Support groups been formed to raise awareness on Gender and Disability empowerment. Information and Awareness regarding GBV, Gender and Disabilities been communicating through Community media, and the G & D forums
Initiatives to increase awareness on HIV/AIDS	In conjunction with different stakeholders the following programmes continue in the community: Education and Awareness Support groups (HCH, CRC) OVC programmes (Orphanage Vulnerable children) SHE programmes (Community Health Empowerment)
Initiatives to increase awareness on substance abuse and high drug and alcohol related crimes	Trainings take place in conjunction with SAHARA Awareness sessions, and referrals, in the communities are ongoing. Anti-drug abuse door to door campaigns took place in Lawaakamp, Maraiskamp and Parkdene Life skills Camp also took place with thirty learners from Lancewood Primary. This also aims to make youngsters aware of other alternatives to negative behaviour They are capacitated with information that will enable them to make more informed choices with regards to challenges they might face
Special events hosted (World's Aids Day, World Disability Day, Youth Day, 16 Days of activism against women abuse), Khomanani day	Human Rights Day take place in a form of a PRIDE parade. International candlelight day was commemorated in conjunction with, Dept of health, and different stakeholders at Hospital International Nurses Day been held at the Blanco community World Aids day take place in Touwsrante. Disability day been host in conjunction with Emmaus, sport day Khomanani day – women support group was Launched.
Vegetable gardens established	Seven (7) community food gardens with the aim to provide fresh produce to creches and soup kitchens. These gardens are in the following areas: ■ Touwsrante - 2 ■ Borchards -2 ■ New Dawn Park – 1 ■ Andersonville – 1 ■ Kleinkrantz – 1

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

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

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

4.3.28.1 Gender and Disability

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

- Awareness (Events)
- Skills development

4.3.28.2 Youth Development

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

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

4.3.28.3 Thusong Centres

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

The objectives of the Thusong Service Centre are:

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

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

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

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

4.3.28.4 Libraries

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

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

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

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

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

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

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

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

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

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

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

The aim of this programme is to:

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

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

Figure 49: Community Development Rating/Funding Type

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

Table 47: Community Development Implementation Plan

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

4.3.1 Workplace Skills Plan

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

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

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

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

Figure 50: Workplace Skills Plan Rating/Funding Strategy

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

Table 48: Workplace Skills Plan Implementation Plan

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

CHAPTER 5:

Spatial Development Framework

5.1 The Purpose of the Spatial Development Framework

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

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

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

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

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

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

5.2 The focus of the MSDFs

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

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

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

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

5.3 The relationship between the MSDF and IDP

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

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

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

5.4 The Legislative Framework of Municipal SDFs

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

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

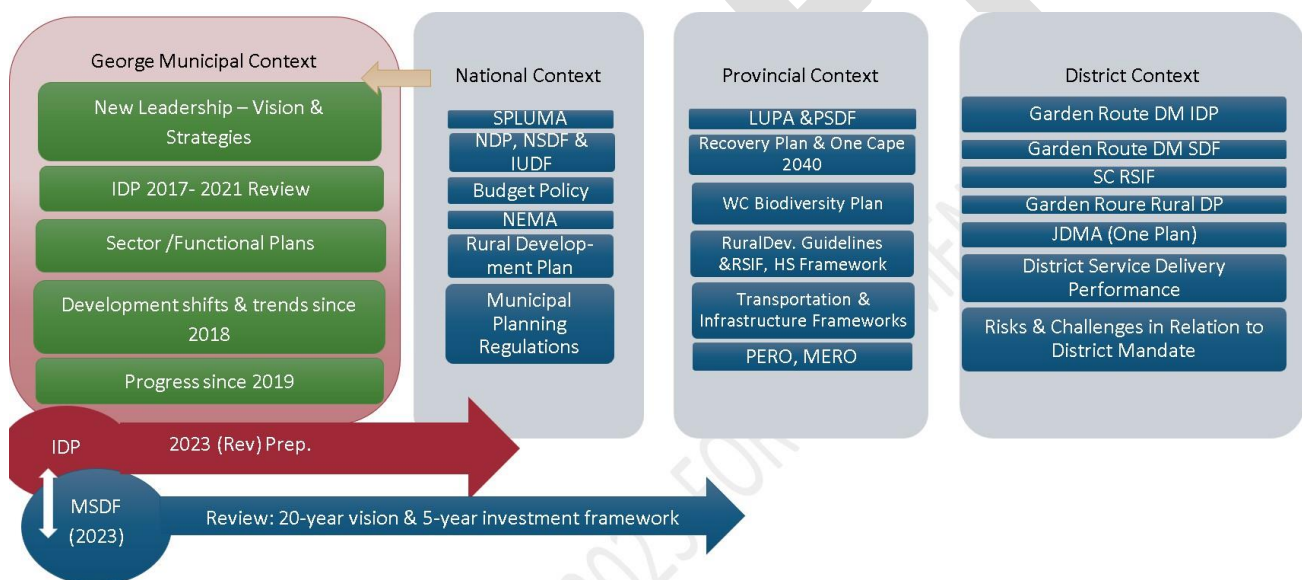
the MSDF must be prepared as part of the Municipality's IDP. The MSDF must satisfy criteria that addresses compliance with the development standards and norms as set out in SPLUMA (Section 21). The status of the SDF is elevated to a decision-making tool to ensure that land development decisions abide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

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

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

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

Figure 51: Legislative Framework of the Municipal MSDF



5.5 George Municipality's work on its MSDF

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

Steps Undertaken	Underpinning Legislation	When
The notices must indicate: The Municipal intention to compile an SDF The process to be followed for the compilation of the SDF	SPLUMA –Section 20 (3) (a); MSA Regulations, 2001 – Chapter 2 Section 4(a)	It is noted that this public notice was also published in thegremlin.co.za
3.The municipality must inform the Provincial Minister in writing of the intention to compile the SDF, indicate whether or not the ISC process will be undertaken and the process to be followed in the compilation.	Relevant Bylaw on Municipal Planning Chapter 2 Section 3(2)(b) (i-iii)	Letter received and dated 30 July 2021, addressed to the Provincial Minister.
4.Letter received and dated 30 July 2021, addressed to the Provincial Minister.	Letter received and dated 30 July 2021, addressed to the Provincial Minister.	Letter received and dated 30 July 2021, addressed to the Provincial Minister.
5. The municipality must: •In writing, invite written nominations for representatives to serve on the ISC from the following persons or organs of state: •the head of the provincial department responsible for land use planning •the head of the provincial department responsible for environmental affairs; and - other relevant organs of state.	Relevant Bylaw on Municipal Planning Chapter 2 Section 5	This was done in a letter dated 6 August 2021, signed by the Director for Planning and Development.
6.The project committee must compile a draft status quo report setting out an assessment of the existing levels of development and development challenges in the municipal area and must submit these to the ISC for comment.	Relevant By-Law on Municipal Planning Chapter 2, Section 6(1)	This was done. Draft Status Quo report and MSDF Review report was presented to the ISC on 18 March 2022.
7. It is noted that this public notice was also published in thegremlin.co.za	Relevant By-Law on Municipal Planning Chapter 2, Section 6(2)	The MSDF Status Quo Report and the MSDF Review Report were tabled and approved by the Council on 29 May 2022
8. After finalizing the status quo report the project committee must compile a first draft of the amendment of the municipal spatial development framework	Relevant By-Law on Municipal Planning Chapter 2, section 6(3)	A draft version of the MSDF was presented to the ISC on 23 September 2022.

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

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

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

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

Table 49: Spatial Challenges and Opportunities

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

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

Theme	Spatial Opportunities
Transformation and Integration	Challenges i) Poor provision of mixed-use development, low diversification of housing typologies and lack of inclusionary housing results in exclusion and counteracts efforts to attain spatial integration. ii) Subsidized housing development in new residential development along the periphery, within the urban development boundary, is still occurring. iii) The continued challenge to undo the spatial legacy of segregation and the inequitable allocation of resources left on the towns, villages and farms in the Greater George Area, and provide humane and enabling living environments for all. iv) Lack of significant economic development in lower income areas and connectivity to areas of existing opportunities. v) Identified social housing opportunities in central location have not realised. Slow roll-out of identified housing opportunities in central locations. vi) Limited affordable housing opportunities exist, enabling upward mobility. vii) Lack of road network linkages to integrate communities and enable mobility and access (social and economic). Opportunities i) Smaller vacant and underutilized sites may enable provision of smaller affordable housing projects, which will make assimilation of the beneficiary communities easier. ii) The intervention and roll-out of social housing opportunities and identified affordable housing opportunity areas will be catalytic in satisfying affordable housing demand iii) Latent rights in core areas are the basis of an enabling environment for the swifter uptake of housing opportunity, subject to incentives. iv) The re-purposing of buildings in good locations should be factored into Human Settlement Planning. George is designed to facilitate connectivity through public transport planned along all main corridors connecting the residential neighbourhoods with the current areas of economic- and employment opportunity
Environmental Resilience	Challenges i) Successfully implement climate change mitigation strategies and adaptation methods throughout the Municipal area. ii) Resilient to natural disasters including droughts, floods and fires must be improved. iii) Urban expansion and encroachment threaten the of sustainability biodiversity assets and ecological infrastructure functioning of the natural areas and systems. iv) Water resources are threatened. v) Waste Management and illegal dumping to be addressed. vi) The threats of continued agriculture and urban development on coastal areas, estuaries and coastal access. vii) Incremental development of properties in naturally sensitive area. viii) Uncontrolled agriculture development threatens natural systems in certain areas. Opportunities i) The uniqueness of the Garden Route and George, as a national treasure, has been underscored in various provincial and national policies. Supports a quality living environment ii) Environmental data sets and guidelines (policies/concepts/intent) enables informed decision making to avoid erosion of natural areas and potential threats to natural resources and the integrity of the natural system (ecological infrastructure) iii) The ability of George to protect its natural resources support economic development and tourism opportunities. iv) According to projections in the NSDF, water security in George supports a relative resilience in the agricultural and developmental sectors.

5.7 The Spatial Proposals of the SDF

5.7.1 Spatial development 20 -year vision statement

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

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

5.7.2 Strategic Focus and Spatial Alignment between the IDP and MSDF

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

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

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

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

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

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

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

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

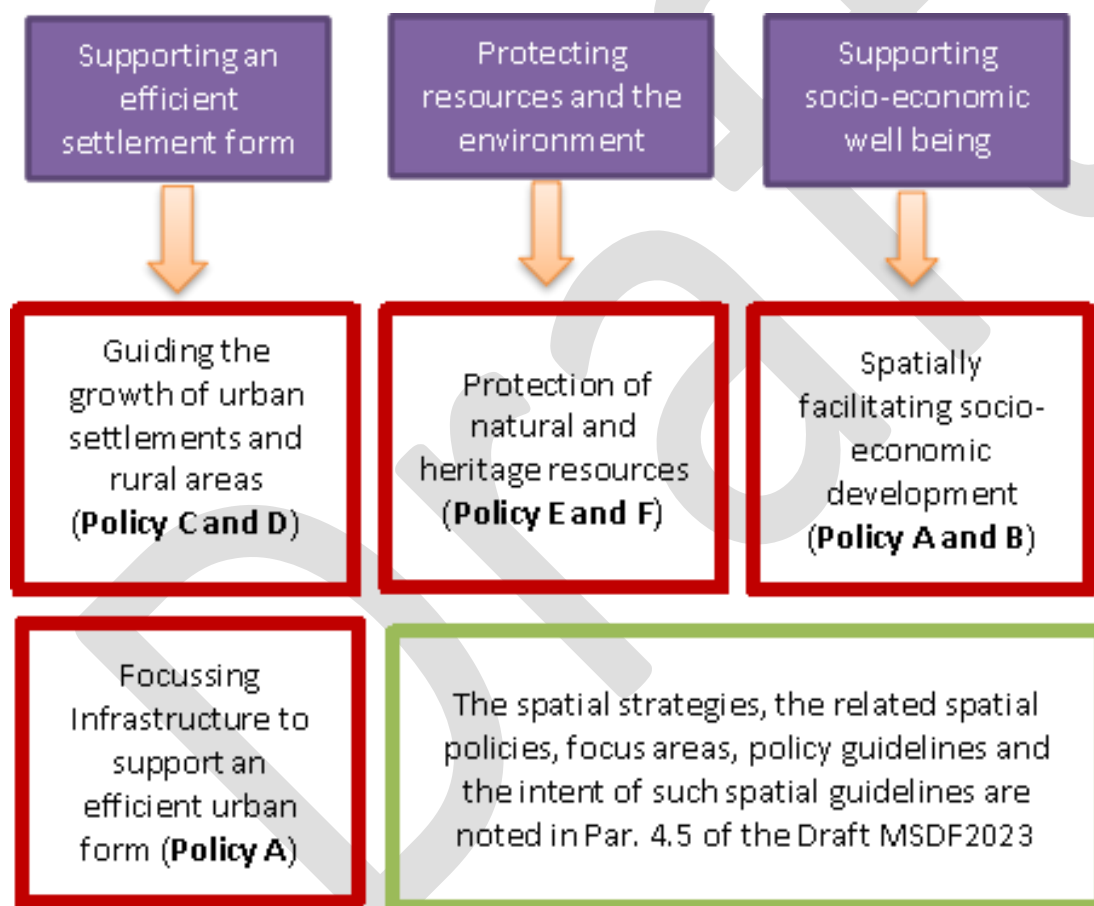
The infrastructure and built environmental programs, articulated in the five-year IDP should find their origins in the MSDF, which is a 20-year plan for the management of the physical growth and development of the Municipality. The alignment between budget allocation and municipal plans, is articulated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

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

5.7.3 Spatial Proposals and Structuring elements of the SDF

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

Figure 52: Spatial Development Approaches



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

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

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

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

Table 50: Spatial Structuring Concepts

Name	Explanation
Urban Node/precinct	Nodes are areas where a higher intensity of land uses, and activities are supported and promoted. A Hierarchy of nodes in the City area is detailed in Table 11 of the Draft MSDF2023, defined nodes include: • Central Business District (George CBD), including the business core, densification area and a part of the restructuring zone in the George CBD. • Commercial Precincts in the city area, including the Eastern Commercial Node, The George Airport Precinct, the Blanco CBD, The Thembaletu CBD and Thembaletu Southern Node. The Pacaltsdorp CBD, the York Street-R102 Node and the N2/Beach Road Node. Business areas in Secondary Service Centres, small rural towns, rural/tourism settlements also fall within this category. • Neighbourhood Centres, including Conville/George Industrial Area intersection on Nelson Mandela Boulevard, Heather Park, Witfontein Node, 26th Avenue/Nelson Mandela Boulevard, Thembaletu • Various local convenience centres in the City area and in specific Small Holding areas and Rural Places . • Specific Tourism and Agri Tourism zones (along the R102 and R404), are delineated to promote clustering of related uses and facilitate economic growth and job creation in areas where potential is already expressed. • Mixed Use Investment Sites and areas where the public realm should be extended • Utility precincts where various utility services, with significant space requirements, should be accommodated in a coordinated manner. The Gwayang utility area, Pacaltsdorp utility area, the Uniondale utility area (to be defines) are included in this category. Placement of Cemeteries to be confirmed in the Cemetery study – to feel into the utility precinct layer.
Rural Nodes	• They are located along key movement routes and serve as service centres for the rural areas and agricultural areas. • They should provide services and goods to the immediate rural areas, but not on the same level as the Urban Nodes, which should serve as centres where specialised goods and services are provided. - The Hierarchy of settlement and nodes apply. Refer to Table s3 and 11 of the MSDF2023.

Name	Explanation
Gateway	Gateways indicate entrance points to urban settlements which require road design and land use management interventions (visual impact, signage and landscaping) to enhance the sense of place.
Green Gateway	Green gateways are strategic access points that must provide public access to the green system/network, including coastal access points, access to tourist precincts and protected areas.
Commercial Corridor/ Activity Spine	- Commercial Corridors refer to routes that form activity spines along which a mix of high-density urban uses should be encouraged, and public transport should be promoted, roads classification and -design should support high intensity roadside environment. - Activity (mixed use) corridor, along public transport route, with secondary access possibilities, includes pedestrian and public transport orientated development opportunity and provide for fine grained business/retail, industrial transition, tourism, higher density residential development opportunity. Specifically aimed at supporting vibrant, existing street front activity.
Mobility Route/ Principal Arterial Routes	- Mobility routes refer to roads that function as primary mobility routes linking settlements as well as neighbourhoods. Design to acknowledge road side environment. - Zones of residential densification are encouraged along the main routes and must be supported by secondary access systems, specifically in intensification zones.
Scenic Route	Scenic routes refer to routes that provide vistas over scenic landscapes and the experience of a sense of place. All main roads (highways and main arterials are considered scenic routes to a degree, but the main scenic routes are noted in Par 4.3.1.1 of the MSDP2023 and specific land use and design specifications may apply in these areas.
Retained Rural Areas	Retained rural areas include undeveloped (wilderness), rural, natural and agricultural areas that must be retained, protected and/or improved (e.g., alien clearing). The protection of these areas is critical to ensure that the ecosystems which support life in the George area function optimally and that agriculture as a key driver of the local economy retains its viability.
Critical Biodiversity Area (CBA) and Ecological support areas (ESA)	- Critical Biodiversity Areas are areas required to meet biodiversity targets for ecosystems, species and ecological processes, as identified in a systematic biodiversity plan and Ecological Support areas (ESA) play an important role in supporting the ecological role of the CBA and delivering ecosystem services. - These areas must be read with other environmental informants to create a continuous ecological network both in urban and rural areas. - Areas where Biodiversity Stewardship Agreements must be promoted include all areas outside the urban edge where EAS and CBA occur, as well as in priority Natural areas
Priority Natural Area Layer	- The layer refers to a combination of the proclaimed protected areas, Critical Biodiversity Area, Environmental Support Area, Coastal Management Line and Garden route national park buffer area (SANParks) to be read with the hydrological buffer area and slope analysis and is indicated as a continuous environmental area (to be concluded). - The intent of this area is not to negate development but to seek to reduce or mitigate the negative impact on areas that may influence the environmental integrity of the whole area.
Green Core	The Green Core comprises of the following: Green spaces including vacant plots, public and private open space (which include formal recreational facilities and ancillary uses), and green corridors in urban areas that connect retained rural areas. Green Cores are thus envisioned to form supporting ecological corridors (to CBAs and ESAs) and at the same time provide recreation areas and potential opportunities for urban agriculture. The Green Core

Name	Explanation
	to be refined following the Stormwater Management Plan and the subsequent Open Space Study. A purpose of the Green Core is to establish a functional open space system.
Intensive Agriculture. Peri-Urban Farming	- These are agricultural areas situated on the urban fringe, which could be suitable for intensive farming, and/or land reform projects depending on the specific circumstances. - Principle use remains agriculture (Agriculture Zone I) and division to a minimum area of 40ha is supported, subject to comment from the relevant authorities. - Land use management issues that will have to be addressed include: plot sizes; the nature of agriculture practices including tunnel farming (i.e., visual impact) and livestock farming (it would for instance not be desirable to accommodate certain types of livestock farming adjacent to residential areas); the scale and placement of structures that may be allowed, managing the visual impact of smaller land parcels; and the potential for secondary uses such as, farmstalls.
Approved Housing Projects	Approved housing projects indicates sites where public housing development projects are in the implementation phase.
Proposed Future Housing Projects	- Proposed future housing projects indicate sites that have been identified as potential sites for public housing development projects and where feasibilities are completed and support development in principle, including identified priority social housing sites identified - The Human Settlements Plan shows areas under investigation and should aligned to the principles of the MSDF.
Gap Housing possibilities	Areas identified for investigation for gap housing (ownership)
Industrial	Industrial refers to existing and proposed industrial areas.
Intensification areas	- Intensification areas include: - Mixed use nodes or specialized zones/nodes where defined non residential uses area encouraged. May include residential use above ground. - Residential densification zones – areas where higher density housing typologies should be supported.
Residential Densification	- Densification zones are areas within existing settlements where residential densification should be accommodated and promoted through appropriate mechanisms such as redevelopment, infill, subdivision, second dwellings, sectional title, greenfield or brownfield development. - Densification is promoted in all urban areas with specific focus on areas surrounding primary transport corridors and identified nodes. Density – measured as walking distance from public transport route (80u/ha (or more to be motivated) for 150m, 60u/ha in 151-350m and 45u/ha for 351-500m.
Public/ Community Facility/ School/ Education	This designation includes clusters (not individual) of a variety of public and community facilities, libraries and various educational facilities such as crèches, schools and tertiary educational facilities as well as, ancillary uses such as sports fields, boarding facilities and student accommodation. Layer to be concluded to show cluster areas.
Small Holding areas	- Areas recognized as small holding areas and land uses allowed as per the GIZSB and the Rural Development Guidelines. - Small holding areas are restricted as per the relevant LSDF. Refer to Table 3 of the Draft MSDF2023.

Name	Explanation
Heritage Sites older than 60 years	- These are sites that contain buildings/structures older than 60 years. - The Heritage Inventory 2016 identifies sites (GIS Layer). Heritage precincts to be delineated. The Heritage Strategy will aim to add substance to the heritage identification and protection intent.
Informal Settlements	An unplanned settlement on land which has not been surveyed or proclaimed as a township, consisting mainly of informal dwellings (shacks).
Backyard formaliza-tion zones	- These are areas where significant back yarding occurs and where policy relating to formalization/upgrading of backyard dwelling, either through ownership options or other interventions may apply. - To be delineated with due process.
Urban Edge	- The Urban Edge is defined as a delineated line that serves to manage, direct and control the outer limits of urban development. - This urban edge should be implemented as a planning tool in order to promote the principles of densification, infill development, compact city, and to establish limits beyond which urban development should not be permitted.

5.8 Implementation Framework

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

5.8.1 SPLUMA REQUIREMENTS

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

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

5.8.1.1 Sector Requirements

Par 5.1.2 of the MSDF2023 refers:

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

5.8.1.2 Municipal Zoning Scheme By-law Alignment

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

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

5.8.1.3 Institutional Arrangements

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

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

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

5.8.1.4 Specification of Implementation Targets

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

5.8.1.5 Partnership in the implementation process

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

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

5.8.2 Settlement hierarchy, priority development areas and themes

5.8.2.1 Settlement Hierarchy

The settlement Hierarchy of George is categorized as follows:

Table 51: Settlement Hierarchy

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

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

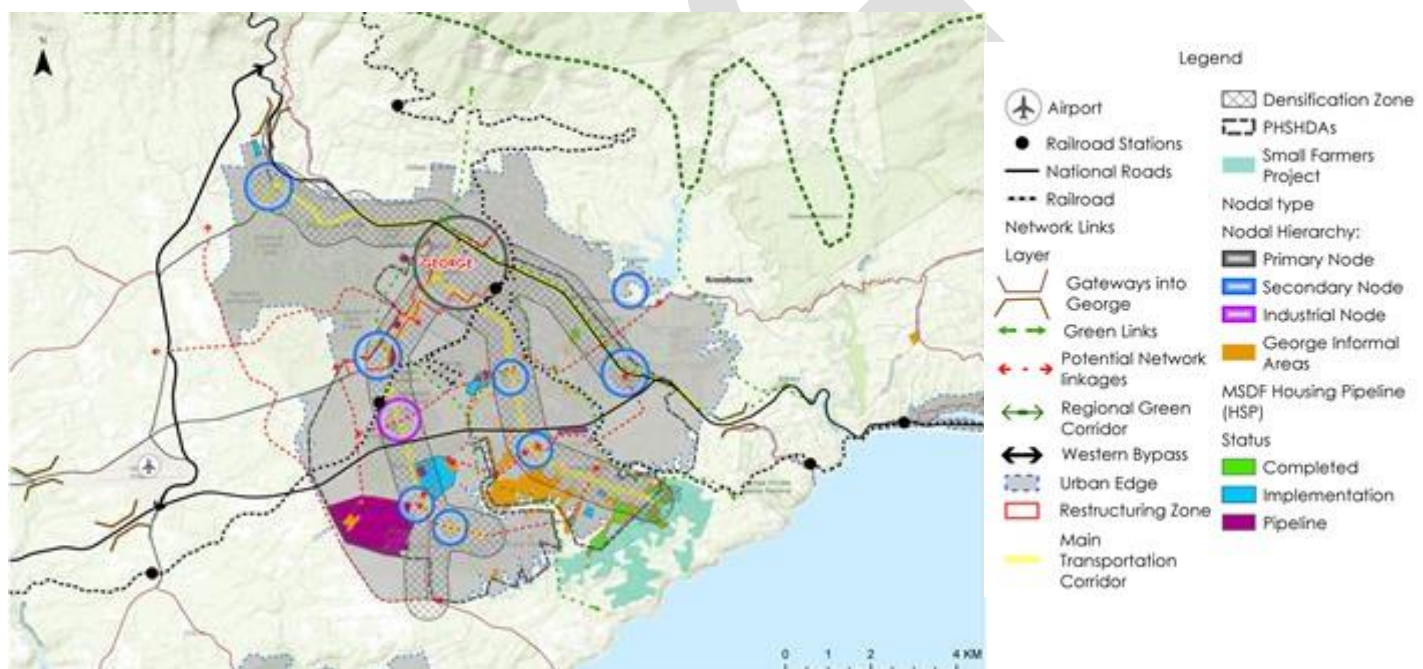
Settlement Type	Function / Role	Settlement in The Greater George Area
	Agri-area	Waboomskraal

5.8.2.2 Priority Investment Area

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

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

Figure 53: Map 30 MSDF Spatial Categorisation



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

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

5.8.2.3 CAPITAL EXPENDITURE FRAMEWORK

5.2.8.3.1 Process

The development of the Capital Expenditure Framework included:

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

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

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

Table 53: Prioritisation Tool for Infrastructure Management

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

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

5.2.8.3.2 Result: Evaluation: Capital Expenditure in Priority Areas

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

5.8.2.4 Development Themes

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

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

5.8.3 Policy Framework

5.8.3.1 Local Spatial Development Frameworks (LSDF's)

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

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

5.8.3.2 Land Use Management System

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

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

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

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

5.8.3.3 Municipal Policy Framework

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

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

5.9 Catalytic Initiatives

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

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

5.10 Internal- and Inter-municipal planning

A Project Committee (PC) was established to include the participation of Internal Departments, compliant with requirements of the LUPB Bylaw. In addition to the actions listed in Par 5.5, interaction with Departments included workshops, assimilating documents supplied by the Departments and in providing data/documents at various stages (Status Quo, Review, Amendment) to the sectoral departments to ease alignment of their planning. The PC was established by the Municipal Manager to allow such departments to express their needs and requirements of the relevant sectors as input to the MSDF.

An Inter Governmental Steering Committee was established, which included neighbouring Municipalities and the District Municipality.

5.11 Private Sector Joint Planning

The private sector and public formed part of the various process stages of the Review and Amendment of the MSDF. The comments received in response to the latter participation opportunity is still being collated and comments and responses will be contained in a schedule which will be presented with the final MSDF.

Development (governmental and private) proposals are presented at weekly Pre-Application meetings, where alignment with spatial – and land use planning policies and procedures are discussed. Input for Infrastructure Departments and the Environmental Planning Division is provided in such meetings to assist the private sector to move forward in the planning and implementation of developments that require land use management input.

5.12 Further Planning Work

Further Planning work, identified thus far in the MSDF Amendment process include:

- a) Heritage Strategy and Precinct Identification (Pacaltsdorp and the CBD);
- b) Municipal Open Space Study and classification;
- c) Environmental Management Plans for Municipal Nature Reserves;
- d) Environmental Management Plans for open spaces, riparian areas and biodiversity corridors;
- e) Strategy for biodiversity and tree offsets;
- f) Climate change action plan;
- g) Haarlem and Uniondale Overlay Zones to enable subdivision and land release and economic development respectively;
- h) Overlay zone for Thembaletu to improve urban design, place making, enable economic opportunity and appropriate informality;
- i) Pacaltsdorp: Nodal development Investigations to unlock economic development opportunities;
- j) Technical studies to facilitate the release of serviced residential land for affordable housing;
- k) Design Guidelines for Social Housing developments;
- l) The CBD regeneration initiative.

5.13 Checklist in Support of Decision Making

Standard Checklists are included in Planning Reports on all land use management applications, presented to the authorized official and planning tribunal. Such checklists include general considerations applicable to all applications, relate to procedural compliance and alignment with planning policy, gauges impact on infrastructure and the natural environment and considers impact on the public interest. The checklists are used to promote good governance and fair administration and are included in all applications to serve before the Planning Tribunal

CHAPTER 6:

Ward Priorities and Planning

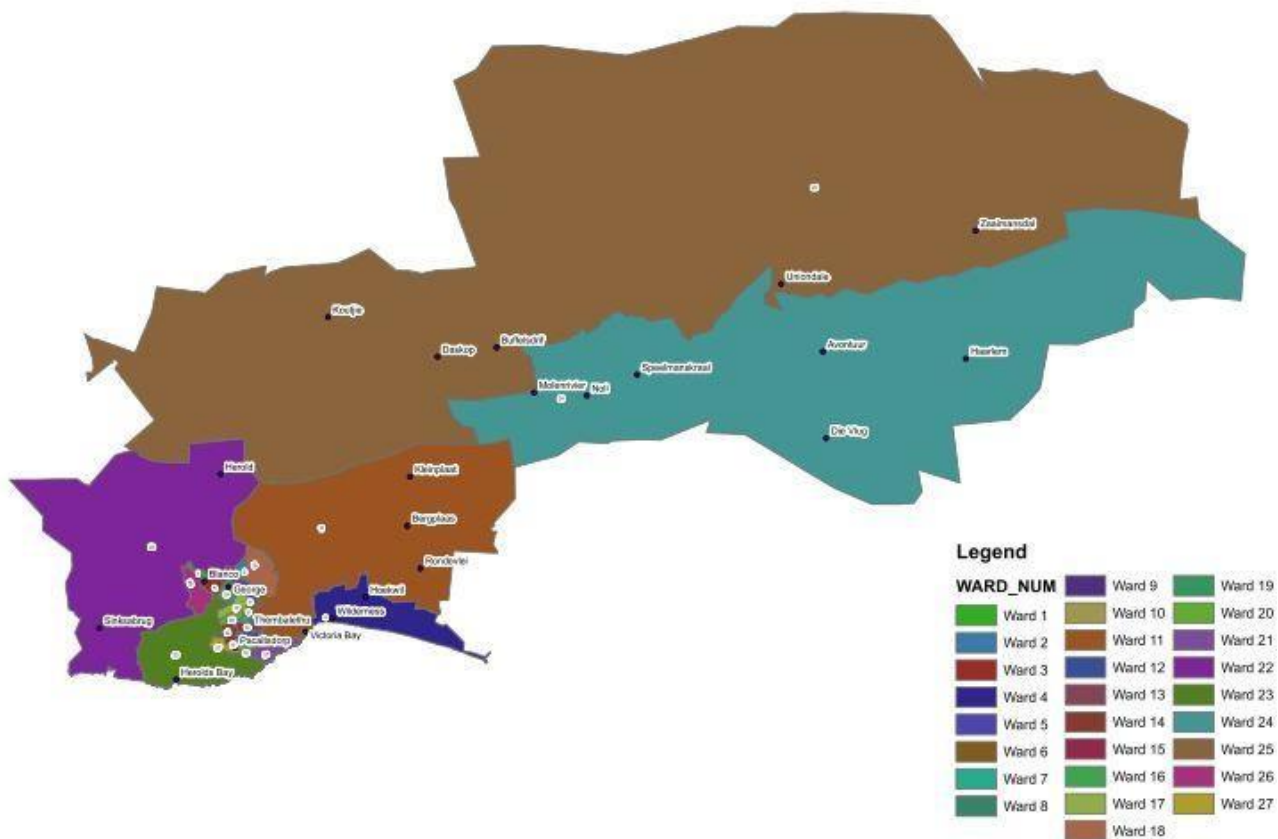
6.1 Introduction

The IDP process is all about determining stakeholder and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e. service delivery, to improve the quality of life of residents within the municipal area.

This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e. issues raised, were refined and prioritised as informants of the budget and development priorities of the Municipality.

The following map shows the geographical area of George Municipality.

Figure 54: Geographic Location of Wards 1-28



6.2 Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires municipalities to create a culture of community participation. According to section 16(1)(a)(i) of the MSA, “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5”. It is therefore essential to have effective public participation structures in place.

Engagement with the Spatial Development Framework (SDF), Integrated Development Plan (IDP), Budget, Sector Plans, as well as major municipal policies, by-laws, and decisions is essential to ensure that these initiatives are designed and implemented collaboratively with the community. This approach enhances the credibility of the needs identified in the IDP, the budget allocations addressing these needs, and the Strategic Development and Implementation Programme (SDBIP) designed to execute programs and projects aligned with community needs.

Encouragingly, there is a notable trend of mature and constructive public discussions, indicating an increased understanding of the municipality's operations among community members. Direct participation and involvement of ward councillors, communities, and stakeholders in identifying ward-based priorities have significantly enhanced the quality of discussions between the public and the municipality. Ward councillors play a crucial role as intermediaries between the municipality and the public, leveraging their position in Council to ensure that community needs are effectively understood and addressed. However, councillors must uphold the code of ethics for Councillors, maintaining integrity and accountability towards constituents and the municipality to foster responsible local governance.

Public participation occurs through diverse means and platforms, tailored to suit specific audiences or communities. Communities from varying socio-economic backgrounds often utilize different communication channels. It is essential to cater to these differences and utilize all available platforms optimally, recognizing that certain communities may exhibit apathy towards engagement initiatives.

6.3 Drafting of the 5th Generation IDP 2022 – 2027 Public Participation

Community participation in the drafting of the Integrated Development Plan (IDP) is paramount. The fundamental aim of such engagement is to empower communities to determine their own needs and thus facilitate sustainable development. Local residents possess invaluable insights into the improvements necessary for their areas. By prioritizing these needs, they articulate their vision for development.

To enhance community involvement in the formulation of the 5th Generation IDP 2022-2027, the George Municipality has adopted a revised approach to public participation during the analysis phase. This initiative aims to identify the community's requirements comprehensively. During a Council meeting on 25 August 2023, the George Municipal Council endorsed the IDP and Budget Time Schedule, integral components of the comprehensive IDP and Budget Process Plan as mandated by Section 28 of the Local Government: Municipal Systems Act 32 of 2000.

On October 2, 2023, the IDP unit facilitated a public participation process to provide feedback on ward priorities from all 28 wards. In a departure from previous methods, the George Municipality opted to engage exclusively with Ward Committees and Ward Councillors this time. This approach was chosen to streamline the feedback process and ensure direct input from community representatives. As a result, the amended 5th generation IDP 2022-2027 will proceed to council approval, showcasing the collaborative endeavors of the municipality and its residents.

6.4 Public Participation Statistics (Prior Year)

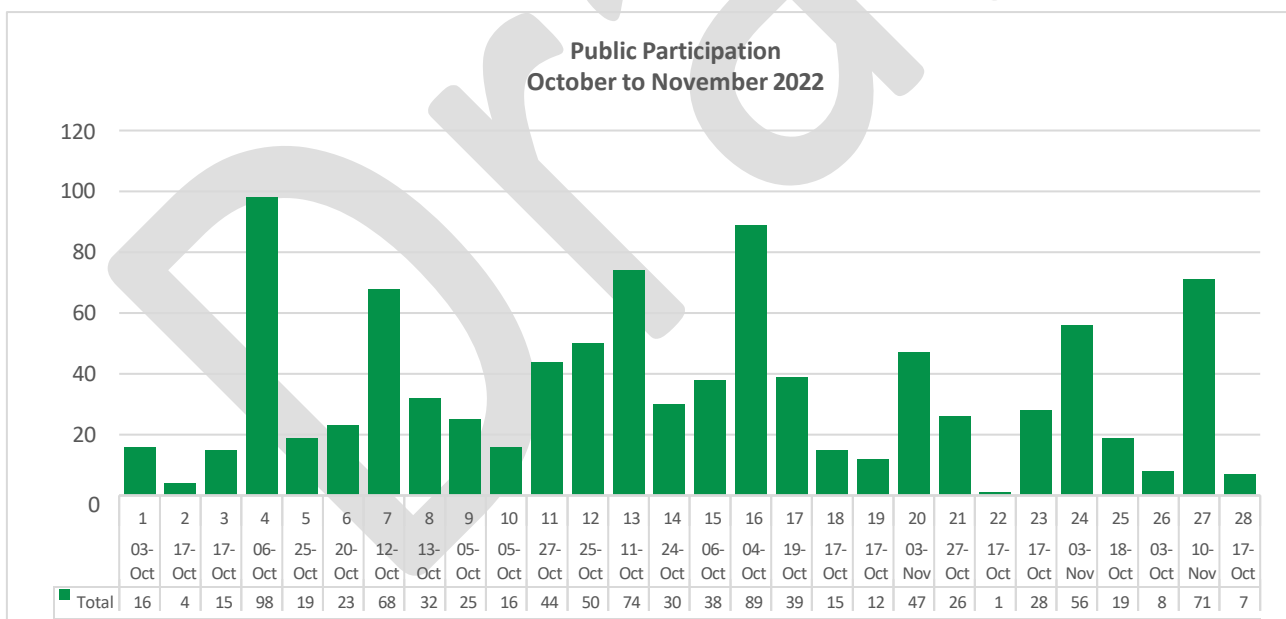
The public participation process was challenging during October/November 2022. Some meetings were postponed, and others had to be rescheduled three times. Despite the challenges the municipality managed to acquire participation from all 28 wards. The attendance ranged between very good in some wards and in others less. Ward Committee members represented their wards in most meetings.

Additionally, here are some statistics that you may find useful to provide a more complete picture of the public participation process:

1. Total number of meetings held: **28**
2. Total number of participants: **970**
3. Dates of the meetings: **03 October 2022 – 10 November 2022**
4. Challenges encountered during the process and how they were addressed:
 - **Rescheduling of meetings**
 - **Unrest at meetings**
 - **Weak attendance of meetings in some wards**
 - **Communities want only Directors at their meetings.**

These statistics can help to give a clear picture of the success and challenges of the public participation process and can inform future efforts to improve public engagement.

Graph 12: Public Participation Attendance



6.5 Public Participation Process 2024

The Integrated Development Plan (IDP) unit initiated a Public Participation Feedback and Open Day event on 2 October 2023, aimed at achieving several key objectives:

- Dispensing feedback to all 28 wards concerning their respective 10 Capital projects.
- Offering feedback on sector department requests.
- Creating an avenue for wards to engage in direct and meaningful interactions with our various departments on a interactive level.

6.6 Sector Department Engagements

The IDP unit has implemented various initiatives to foster collaboration between sector departments and the George municipality, ensuring that ward priorities beyond the municipal budget's scope are effectively addressed. Multiple efforts were made to engage with sector departments through both the District Municipality and our Provincial counterparts.

- On 8 August 2023, a preparation meeting was held with the Garden Route District to solicit assistance with engaging the sector departments.
- On 19 September 2023, engagement sessions were conducted with Sector Departments to gather feedback on George municipal ward priorities.

In September 2023, a sector engagement session was successfully conducted with local counterparts, yielding valuable feedback on sectoral requests. However, participation from all sector departments was not achieved, hindering comprehensive feedback on issues arising from respective wards. Subsequently, communication has been initiated with Provincial counterparts, seeking assistance in obtaining feedback from outstanding sector departments to ensure comprehensive coverage of community needs within the IDP. The culmination of these efforts was the successful Public Participation Feedback open day held on 2 October 2023.

6.7 Participatory Improvements

The community public participation realm remains dynamic and continued improvements are made, and the municipality continuously fosters engagement aimed at improving communication amid municipality and the community.

The municipality has gained the following:

- Consider scheduling meetings towards the end of the week rather than on a Monday for better attendance and participation.
- Improve time slot management to ensure meetings run efficiently and stay on schedule.
- Discourage questions during the presenter's presentations to maintain the meeting's flow, instead, allocate time for questions afterwards.
- Ensure venue setup is completed the day before the meeting, involving all departments, to prevent last-minute chaos.
- Focus feedback presentations exclusively on the topic of discussion, avoiding the introduction of unrelated information.
- Emphasize the importance of ward councillors and ward committee members taking public participation seriously and attending meetings more consistently.
- Organising Ward Committees into groups based on numerical ranges (1-10, 11-20, 21-28) proved effective in promoting orderliness throughout the event.
- The presence of departmental service desks added significant value, and it was well-received by the wards.
- Facilitating inter-departmental engagement provided valuable networking opportunities and collaborative discussions.
- The interaction between ward councillors and various departments was enjoyable and productive for both parties.
- The overall event was successfully executed, indicating its positive outcome and effectiveness.

6.8 October 2023 Public Participation Approach

The IDP Open Days served as a comprehensive municipal resource hub, providing the community with access to information on municipal services and facilitating one-on-one discussions with municipal departments. This platform enabled residents to voice their community needs and inquiries directly.

- Participation at the IDP Public Participation Open Day was held at the Municipal Main Hall and was extended exclusively to Ward Councillors and Ward Committee members.
- The open days were designed to decentralize the engagement process, featuring multiple service desks set up per directorate to cater to specific community interests.
- Implementation of the IDP Open Days followed an inclusive approach, with wards divided into different timeslots

to accommodate all areas effectively.

Feedback was organized as follows:

- Group 1: Wards 1-10, scheduled from 09:30 to 11:00
- Group 2: Wards 11-20, scheduled from 11:20 to 13:00
- Group 3: Wards 21-28, scheduled from 13:10 to 14:40

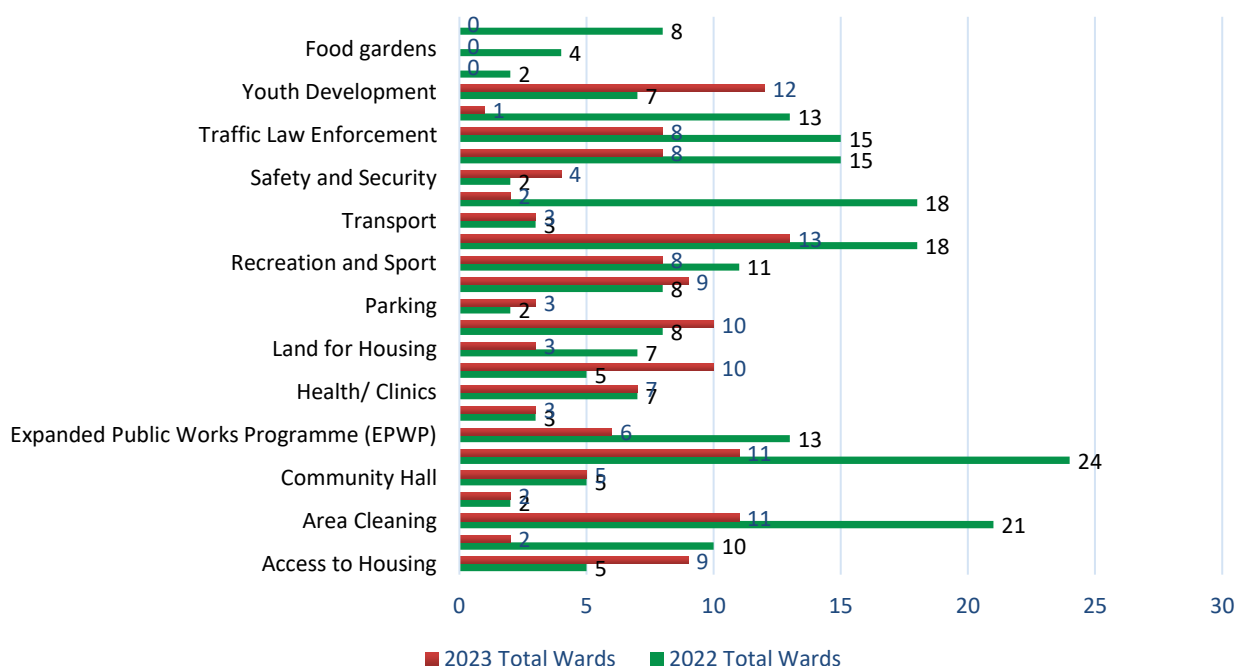


6.9 Summary of Needs and Priorities

The graph below presents a summary of the key priorities and needs raised by communities during the public participation. It also depicts the priorities identified by community members and range as follows:

Graph 2: Summary of needs and priorities

Summary of Needs and Priorities 2022 vs 2023



The table below indicates which priority areas were raised in the different wards:

Table 52: Priority areas per ward (2022 v2023)

Community Need / Priority	Wards	2022	2023
		Total Wards	Total Wards
Access to Housing	1,5,9,10,11,	5	9
Area beautification	1,2,4,5,7,11,16,24,27,28	10	2
Area Cleaning	1,2,3,4,5,6,7,8,10,11,12,13,14,16,17,18,19,21,24,27,28	21	11
Cemetery	1,25,27	2	2
Community Hall	6,8,11,20,21	5	5
Electricity	2,4,5,6,7,8,9,11,12,13,14,15,16,17,18,19,20,21,22,24,25,26,27,28	24	11
Expanded Public Works Programme (EPWP)	2,3,4,5,10,11,16,17,19,20,22,24,26	13	6
Finance	16,24,25	3	3
Health/ Clinics	1,6,7,12,13,16,17,22,27	7	7
Housing	1,5,9,10,11	5	10
Land for Housing	1,13,16,20,21,24,25	7	3
LED	1,10,12,13,14,16,17,25	8	10
Parking	1,4	2	3
Parks	3,4,11,14,23,24,26,27	8	9
Recreation and Sport	1,3,4,5,6,7,8,9,10,11,26	11	8
Roads	1,2,3,5,6,8,9,15,17,19,20,21,23,24,25,26,27,28	18	13
Transport	4,22,24	3	3
Roads and Storm water	1,3,4,5,6,7,8,9,10,11,12,13,14,18,22,23,27	18	2
Safety and Security	4,25	2	4
Side Walks	2,4,5,6,7,8,14,17,18,19,20,23,25,27,28	15	8
Traffic Law Enforcement	5,6,8,10,11,13,15,16,17,21,22,24,25,27,28	15	8
Sanitation Services	1,2,3,4,7,8,15,16,18,19,21,22,23	13	1
Youth Development	1,7,8,12,16,24,26	7	12
Multi-purpose centre	1,16	2	
Food gardens	6,8,9,20	4	
Go George	1,7,14,17,20,22,23,26	8	

6.10 Sector Department Priorities

The table below indicates ward priorities submitted by the 28 wards that require either National or Provincial intervention. The municipality has also submitted the priorities to the Garden Route District Municipality as per of the Municipal ONE Plan to facilitate Intergovernmental relations engagements.

Table 53: Sector priorities

No Feedback received from Sector Departments 			Feedback from Sector Departments 
Ward	Priority No	Priority	Sector Feedback
1	1	Housing (Provision of mixed development housing)	Parcels for mixed use residential have been identified in the Human Settlements Plan. Precinct planning will be undertaken, which will include feasibility and assembly of development rights. Funding sources needs to be sought as the area falls outside the PSHDA. Cost for the planning is estimated at R750'000
	2	Public safety (Satellite Police Station (Crime rates high)	Will be escalated to Provincial Government Department of Community Safety
	8	Multi-Purpose Centre (Multi-Purpose Centre for Blanco)	Due to national fiscal situation no capital funding is available for new projects.
	9	Land and housing (land needed for small farmers)	Will be escalated to the relevant Provincial Department
	10	Paving of street to Kretzenhoop	This is not a public road, but an access street which forms part of Erf 1424, which belong to Westen Cape: Department of Education (this matter was raised numerous times in previous IDPs as well)
	9	Parking at Blanco Clinic	The upgrades of clinics is a provincial function. They are in the process of planning the upgrades to the facility.
4	3	Improve free wifi	The public library in Touwsrante has free WiFi for the public, but the library is being upgraded and is closed for the public at the moment. It may possibly be opened to the public from December 2023.
5	5	Multi-Purpose/ Thusong centre	Due to national fiscal situation no capital funding is available for new projects
	6	Library	Due to national fiscal situation no capital funding is available for new projects.
	10	Housing (housing development protea park)	Will be escalated to the relevant Provincial department
6	6	Asbestos roofs	Programme under consideration by National
	7	Sport and Recreation (Roof Canopy in the Clinic (Community would also like a Day Hospital))	The allied health building burnt down at Rosemoor. Rehab services de-escalated to Conville CDC. In the process of introducing appointment system to prevent overcrowding. The plan in future is to have a consolidated CDC on the grounds of Harry Comay Hospital but this requires further discussion and investigation.
	8	Mobile clinic	Comprehensive plan in future health services are rendered within this geographical area. There are about 4 clinics within a 3 km radius. Need to determine where a mobile clinic is needed.
7	2	Satellite Police station	Will be escalated to Provincial Government Department of Community Safety
	3	Upgrade of clinic fence	Will be escalated to the Provincial Department
	5	Satellite Fire station	Will be escalated to the District/Provincial Department
	6	library	Due to national fiscal situation no capital funding is available for new projects.
	10	Satellite Police station	Will be escalated to Provincial Government Department of Community Safety

No Feedback received from Sector Departments ☐			Feedback from Sector Departments ☐
Ward	Priority No	Priority	Sector Feedback
8	1	Satellite Police Station	Will be escalated to Provincial Government Department of Community Safety
	2	Library with Wi-Fi	Due to national fiscal situation no capital funding is available for new projects.
9	1	Housing (Rectification of houses for Mbafala Street, Zone 4)	Rectification Programme has been discontinued
10	10	New Crèche	Education does not have mandate to build / refurbish / maintain creches. Only responsible for registration of existing and operational ECD centres..
11	1	Housing (RDP houses renovation)	No Programme exists for renovation of RDP houses
	5	Housing (Upgrade toilet and accommodate disabled)	Provincial funding required
	6	Housing (Asbestos roof to be repaired)	Programme under consideration by National - to replace asbestos roofs
12	1	Clinic	There is already 2 health facilities within Thembaletu (CDC and Clinic in Kuyasa). Need to specify where a clinic is needed. For new clinics to be considered, population development and growth needs to be factored. As well as staffing, facilities and contract management. We encourage the community to either use Thembaletu CDC, Kuyasa clinic or Lawaai kamp.
	2	Old Age Home and place for handicapped people	Will be escalated to the Provincial Department
	3	Build high school	Nothing on the radar of Education for this area.
13	3	Land for old age home	Will be escalated to the relevant Provincial Department
	4	Redevelop the RDP house and toilets in Zone 3	Rectification Programme has been discontinued
	8	Creche to be built at the Old Post Office	Education does not have mandate to build / refurbish / maintain creches. Only responsible for registration of existing and operational ECD centres.
14	5	Satellite fire station	The Pacaltsdorp residential area still fall within the 8-minute response attendance time require by the Fire Service according to the SANS code 10090. The Fire Department is planning a extensive public education programme, focusing on school children and the prevention of Fire Incidents in and around the house. (Programme is awaiting printed material from Provincial government before roll out during winter months.)
15	6	Change of ownership in houses	A list of outstanding title deeds should be submitted to the Section: Property Management in order to investigate
16	10	Upgrade Clinic to hospital	Pacaltsdorp clinic through the NHI revitalization grant will receive upgrades and additions improve service delivery. Contractors already onsite and

No Feedback received from Sector Departments ☐			Feedback from Sector Departments ☐
Ward	Priority No	Priority	Sector Feedback
			estimated completion date September 2024. George Regional Hospital already serving the population of George and performing the function of a level 2 hospital.
17	5	Multipurpose centre	Due to national fiscal situation no capital funding is available for new projects
	6	Upgrading and Expansion of schools	Conville PS – In progress "Look and Feel Project" Infrastructure - Stage 8. (Awaiting Approval) Not to rebuild of school, but: Replacing Roof, replacing 8 mobile classrooms / upgrading of ablution facilities, etc.
	7	Upgrading and Expansion of Conville Clinic	The plan is to consolidate all the clinics into one CDC on the grounds of Harry Comay Hospital. Further discussions are needed to ensure that the health department can provide comprehensive health care services to all its clients within the George geographical area.
	8	Skips	Application submitted to DFFE for MIG Funding to procure skips and yellow plant
	4	Home based care opportunities	Will be escalated to the Provincial Department of Health
20	3	Housing opportunities	Metro Development in progress funding allocated by DoHS
	4	School fence (Heidedal Primary)	Planned for 2023/24
21	3	Library	Due to national fiscal situation no capital funding is available for new projects.
	8	Build rehab centre	Will be escalated to the relevant Provincial Department
	9	Housing toilets in informal settlement	Part of Interim Basic Services planning - funding dependant on PDoHS
	10	Old age home	Will be escalated to the relevant Provincial Department
22	1	Herold Clinic - More operating days/help for Nurse Katrina Maritz Waiting areas: Containers or canopies as waiting areas	Need to factor the population headcount. This will determine whether the increase operation hours will be increased. The department will look into the matter and see best how the community can receive the service as well as the containers/canopies. Herold Clinic: Mobile population 2074, town population 1755, therefore 2 days clinic and 3 days mobile is equitable access.
	7	Geelhoutboom – Emergency services	Will be escalated to the Provincial Department of Health
24	4	EPWP (Build multipurpose centre)	Due to national fiscal situation no capital funding is available for new projects
	9	Sassa Office/ Home affairs office/ SARS	Will be escalated to the relevant government departments
	5	Electro-technical services (Electrical boxes for informal settlement)	This will be escalated to Eskom
25	3	Houses Purchase of lands Dr Smook or Oneiening with compensation Plot and Plan, BNG housing, Middle class housing Transfer of municipal property in GRDM to GM	Subject to approval of Human Settlements Plan and pipeline

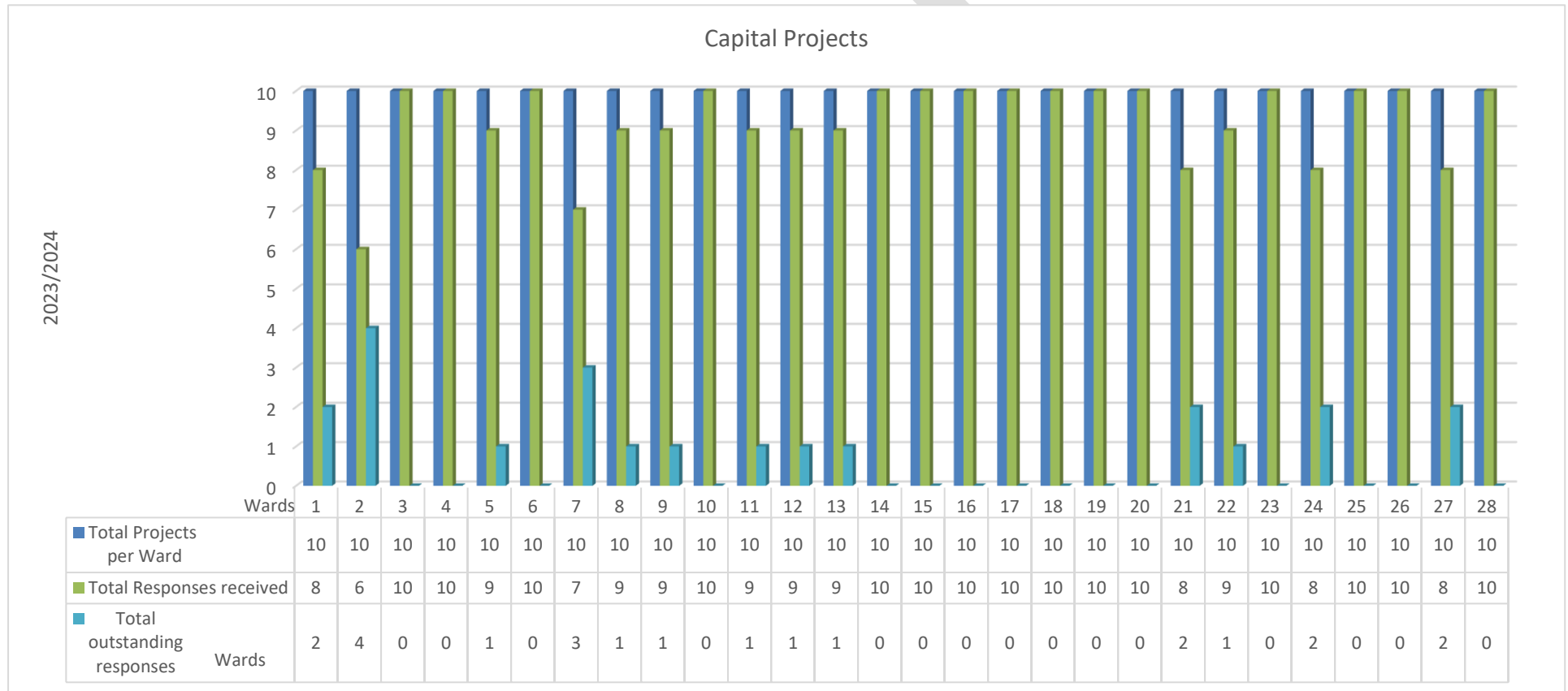
No Feedback received from Sector Departments ☐		Feedback from Sector Departments ☐	
Ward	Priority No	Priority	Sector Feedback
		Rent to own formula	
	6	Multipurpose centre Office space for Sassa, Home Affairs, Dept. Labour, DSD (3 days per week). Space for training center – Purchase of Old FNB Building, R5 MILLION over 3 years)	Due to national fiscal situation no capital funding is available for new projects.
	9	New cemetery and wall of remembrance (Purchase of new cemetery. Ground. Development of a crematorium and Hall of remembrance - R5 million)	Viable land still being investigated, the existing Cemetery has space occupied by pig farmers, the space can be used for burials and the farmers can move to the commons.
	2	Uncapped Wi-Fi (For the Uniondale Youth Advisory Office and the Main Building in Town)	This is a provincial mandate; George municipality does not provide internet services to the public domain.
	5	EMS bus	Will be directed to the relevant Provincial Department
26	10	Old age home	Provincial mandate and will be escalated to the relevant provincial department
27	1	Building of a Centre for our senior citizens in the Europe area as approvals already took place years back	Provincial Mandate and will be escalated to the relevant department
	10	Upgrading of clinic in Pacaltsdorp	Provincial Mandate and will be escalated to the relevant department

6.11 Ward Priorities

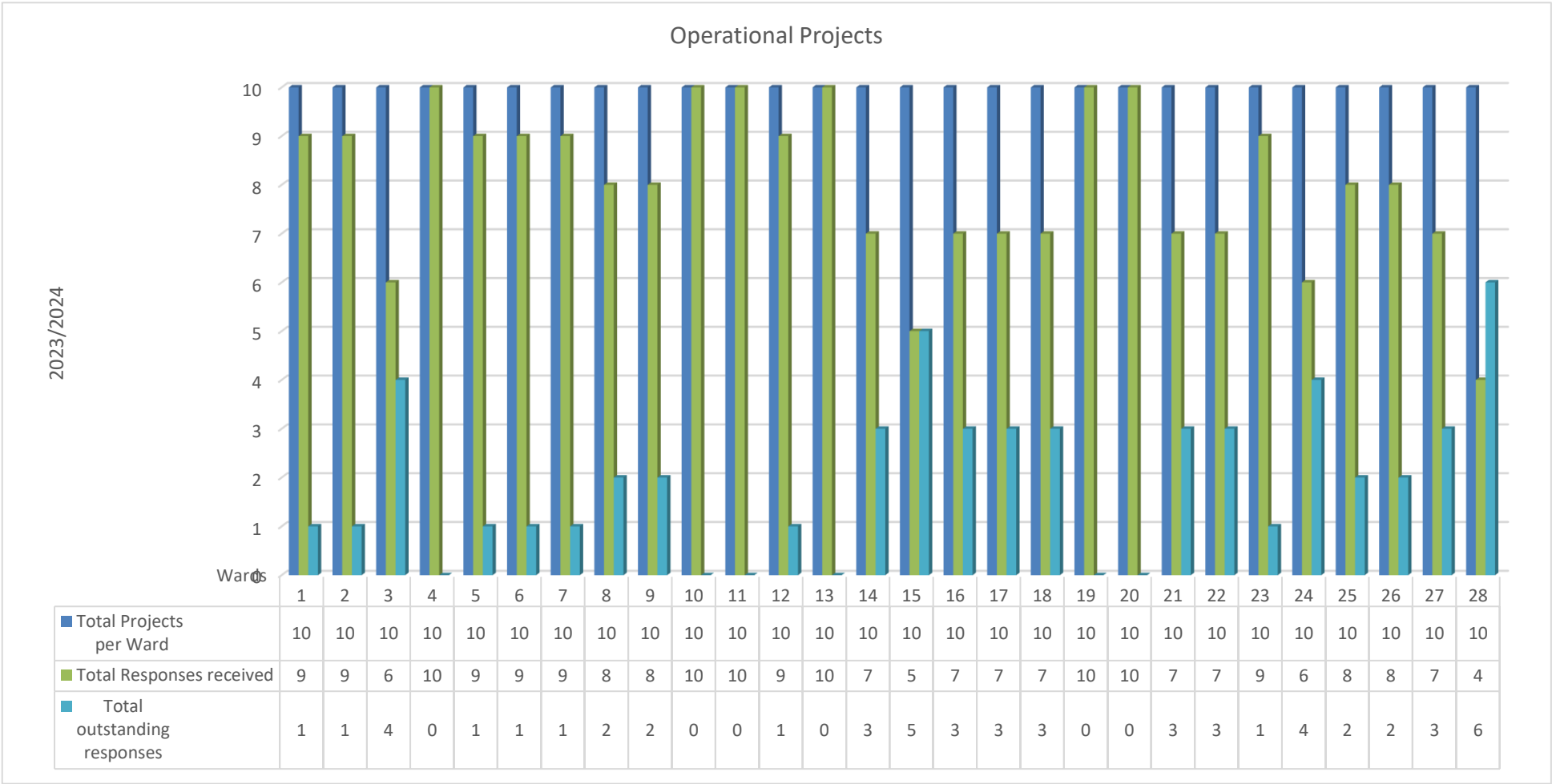
Emanating from the community needs and inputs, the following 10 **key priorities per ward** was identified by the ward councillor for the period 2022 – 2027. During the annual IDP review, these key priorities may be reviewed and re-prioritised. Chapter 6 outline George Municipality's approach to public engagement, shedding light on both capital and operations projects. The initial phase of public participation occurred in October/November 2022, during which each ward had the opportunity to pinpoint 10 capital projects and 10 operations projects. Subsequently, in October 2023, the IDP unit conducted a comprehensive review of these projects, through a public participation open day. The graphs below illustrate the extent of responsiveness to the identified ward projects.

As we embark on this insightful journey through the landscape of Ward Projects and Progress, let us acknowledge the significance of these localized endeavors in shaping the broader tapestry of our city/region. The stories encapsulated herein not only reflect the municipality's commitment to responsive governance but also serve as a compass guiding the municipality's endeavours towards an inclusive, prosperous, and harmonious future for all residents.

Graph 13: Ward Priorities-Implementation of Capital Projects



Graph 14: Ward Priorities-Implementation of Operational Projects



6.11.1 Ward Priorities: Ward 1

Table 54: Ward 1 Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 1												
BLANCO: DE RUST, GOLDENVALLEY, HEATHER PARK, HOUTBOSCH, RIVERLEA						CLLR JEAN SAFERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Housing	SO3	Provision of mixed development housing	Planning and Development	Integrated Human Development	National/ Provincial	😊	Parcels for mixed use residential have been identified in the Human Settlements Plan. Precinct planning will be undertaken, with will include feasibility and assembly of development rights. Funding sources needs to be sought as the area fall outside PHSHDA. Cost for the planning is estimated at R750'000				
2	Public Safety	SO2	Satellite Police Station (Crime rates high)	Community Services	Community Safety	National/ Provincial	😊	Will be escalated to Provincial Government Department of Community Safety				
3	Basic infrastructure services	SO3	Upgrading of roads and dark alleys	Civil Engineering	Roads	Local	😊	Roads Department will discuss with ward councillor and establish the problem areas Dark Alleys an be public open space and not with CES, so specifics are required				
4	Basic infrastructure services	SO3	Upgrading of stormwater (Malgas and Jonas streets)	Civil Engineering	Streets and stormwater	Local	😊	At current we don't have any capacity problems, although the challenge of illegal dumping into the system and at the outlet is causing a number of blockages, which are being attended to by the operational staff				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 1												
BLANCO: DE RUST, GOLDENVALLEY, HEATHER PARK, HOUTBOSCH, RIVERLEA						CLLR JEAN SAFERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Sport & recreation	SO1	Sport Stadium needs pavilion	Community Services	Sport	Local	😊	Funding application was submitted to Western Cape Department of Cultural Affairs and Sport for the construction of at least 6 x Steel Structure Pavilions in September 2022. Awaiting the outcome. Budget requests will be submitted in the 2023/2024 budget for prioritisation			R 700 000 (Subject to approval)	
6	Basic infrastructure services	SO3	Upgrading of sewage system	Civil Engineering	Water and Sanitation	Local	😊	R 500 000	R500 000	-	-	-
7	Basic infrastructure services	SO3	Upgrading of embankments (keerwalle) in die Rus	Planning and Development	Housing	Local	😊	Investigations need to be conducted to compile a funding application to DoHS				
8	Multi-Purpose Centre	SO1	Multi-Purpose Centre for Blanco	Corporate Services	Libraries	Provincial	😊	Due to national fiscal situation no capital funding is available for new projects.				
9	Land and housing	SO3	Land needed for small farmers	Planning and Development	Integrated Human Settlement	District / Provincial	😊	Will be escalated to the relevant Provincial Department				
10	Basic infrastructure services	SO3	Paving of street to Kretzenhoop	Civil Engineering	Roads	Provincial	😊	This is not a public road, but an access street which forms part of Erf 1424, which belong to Western Cape: Department of Education.				

OPERATIONAL PROJECTS FOR WARD 1									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cleaning of river – Malgas river	Community & Protection Services	Parks	😊	Ward councillor must report to the department, cleaning teams are sent out on a regular basis				
2	Expansion of cemetery and fencing thereof	Community & Protection Services	Infrastructure	😊	Fencing budget will be sourced in the 25/26 financial year. Expansion of the cemetery or new cemetery will be processed once the cemetery infrastructure plan has been finalised and approved by council.				
3	Markets next to George Road	Strategic Growth & Development	LED	😊	Study to be conducted				
4	Beautify of Blanco Bridge	Community Services	Community Services	😊	Ward Councillor to make contact with the department and discuss the specific need.				
5	Go George bus stops at Rus and Malgashoek	Community & Protection Services	Go George	😞	GO GEORGE is aware of these requests and the viability will be re-considered once the full Phase 4 services have been rolled-out and the impact across the system has been assessed.				
6	Facilities at the sports field	Community & Protection Services	Sport	😊	All upgrading needs to be included in a masterplan for prioritisation and implementation. The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs				
7	Cleaning of Jonas and Vloed streets	Community & Protection Services	Cleansing	😊	Continued clean-up campaigns				
8	Youth development	Community & Protection Services	Youth Development	😊	-	R20 000	-	-	-
9	Parking at Blanco Clinic	Planning & Development	Provincial	😊	The upgrades of clinics is a provincial function. They are in the process of planning the upgrades to the facility.				

6.11.2 Ward Priorities: Ward 2

Table 55: Ward 2- Ward Priorities

Project Rating												
	Project completed.			Project in progress.			Not completed / No budget available / District Function / Provincial Function					

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 2												
DENNEOORD (PORTION), FERNRIDGE						CLLR DANIEL CRONJE						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Replacement of water pipes	Civil Engineering	Water and Sanitation	Local		R 2'500'000	R 1'000'000	R 500'000	R 500'000	R 500'000
2	Public Safety	SO3	Resurface of street Wellington Street, 8 th Street, Eiland Street, Adderley Street, Berg Street	Civil Engineering	Roads	Local		R 500'000	R 500'000			
3	Basic infrastructure services	SO3	Sidewalks	Civil Engineering	Roads	Local		Prioritisation of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exist, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the prioritization of sidewalks for the 2023/2024 financial year and outer yeas, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time.				
4	Basic infrastructure services	SO3	Upgrade of Kiddies playground in Aanhou street	Community Services	Social Development	Local		-	R50 '000	-	-	-

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 2												
DENNEOORD (PORTION), FERNRIDGE						CLLR DANIEL CRONJE						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Safety & Security	SO2	Safety Cameras - Entrance to ward	Community Services	Protection Services	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				
6	Safety & Security	SO2	Financial support for Neighbourhood watch (tools of trade)	Corporate Services	Corporate Services	Local	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				

OPERATIONAL PROJECTS FOR WARD 2									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cleaning of feeding rivers	Community & Protection Services	Parks	😊	Ward councillor must report to the department, cleaning teams are sent out on a regular basis				
2	Cleaning of stormwater pipes	Civil Engineering	EPWP	😊	-	R1368528,00	-	-	-
3	Cleaning of fire breaks	Community Services	EPWP	😊	Most fire breaks are in place. Discussions between different role players, FPA and DEFF are in process				
4	Cleaning of railway line	Community Services	Provincial	😊	Notices are sent to Transnet on a regular basis in order for them to clean their railway line				
5	Streetlights	Electro-technical Services	Electrical Projects	😊	Ongoing streetlight maintenance	R50 000	-	-	-
6	Spotlights	Electro-technical Services	Electrical Projects	😊	An identification process has been initiated and will be	R20 000	-	-	-

OPERATIONAL PROJECTS FOR WARD 2									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
					communicated with the Ward Councillor				
7	Control of Baboons	Community & Protection Services	Safety and Security	😊	Baboon complaints are dealt with. The baboons are moving according to habitat and feeding. Methods to deal with baboons are continuously addressed in media sources. Cape Nature are the responsible organisation who deals with baboons while the Municipality plays a supportive roll.				
8	Clearing of sidewalks in Wellington Street	Community Services	Cleansing	😊	-	Operational maintenance taking place			
9	Clearing of sidewalk ditches in Wellington Street, 8 th Avenue, Eiland Street, Adderley Street, Berg Street	Community Services	Parks and Garden and Cleansing	😊	-	Operational maintenance taking place			

6.11.3 Ward Priorities: Ward 3

Table 56: Ward 3-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 3												
DIE BULT, GLEN BARRIE, HEATHER PARK (PORTION), HEATHERLANDS, KING GEORGE PARK, KINGSWOOD GOLF ESTATE PHASE 1, SPORT PARK						CLLR ERIKA BROWN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Purchasing of a thermal heat drone for Anti-land invasion in all wards, but specifically for use in Ward 3 for the protection and monitoring of green belts.	Community Services	Community Services	Local	😊	Currently no budgetary provision has been made but will be considered in the budgeting process for the following financial year. Until such time that this can be purchased, the drone of Fire Services will be utilised on an ad-hoc basis.				
2	Basic infrastructure services	SO3	Sewerage line upgrade- Lochlamandt Drive	Civil Engineering	Water and Sanitation	Local	😊	R 500'000	R 500'000	-	-	-
3	Safety & Security	SO2	CCTV & Lighting - Security Parks - Davidson road,van Riebeeck Park parking area, Arum Road entrance to the forest, Plantation Road on grass strip, Witfontein forest entrance by substation, Outeniqua Park Rugby Stadium parking area.	Community Services	Law Enforcement	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre , SAPS identified crime spots etc.		R100 000	R100 000	R100 000

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 3												
DIE BULT, GLEN BARRIE, HEATHER PARK (PORTION), HEATHERLANDS, KING GEORGE PARK, KINGSWOOD GOLF ESTATE PHASE 1, SPORT PARK						CLLR ERIKA BROWN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
4	Basic infrastructure services	SO2	Litter Bins - Witfontein, Langenhoven, Plattner	Community Services	Cleansing	Local	😊	R252000	Each ward to receive between 5 to 8 refuse bins.	-	-	-
5	Sport and recreation	SO3	Outdoor gym / jungle gym / skate labs (Rooirivierrif)	Community Services	Parks and Gardens	Local	😊	Outdoor Gyms are currently being rolled out.	R50 000	-	-	-
6	Basic infrastructure services	SO3	Boardwalk from Parkrun forest u to Rooirivierrif	Community Services	Parks and Gardens	Local	😊	The viability will be investigated.		-	-	-
7	Basic infrastructure services	SO3	Upgrading of roads: Alfred & Edward Streets William Drive: Section that connects with Aldolfes lane, William Drive: Section that connects with Augustus & Frederick lanes. Meent street – area that connect to Quar Street, George Rex Street	Civil Engineering	Streets and stormwater	Local	😊	Prioritization of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
8	Basic infrastructure services	SO1	Welcome entrance sign to Outeniqua Pass	Strategic Growth & Development	Tourism	Local	😊	Done	R120 000	We are planning a co-ordinated effort of welcome signs at all the entrances to George. We plan to do a call for proposals and collaborate with local providers to suggest a theme and then proposed structures that are a modern representation of the town and are the same at each entrance. We will certainly consider erecting such a sign at this entrance first,		

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 3												
DIE BULT, GLEN BARRIE, HEATHER PARK (PORTION), HEATHERLANDS, KING GEORGE PARK, KINGSWOOD GOLF ESTATE PHASE 1, SPORT PARK						CLLR ERIKA BROWN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
										when the process is complete, and the budget is available.		
9	Basic infrastructure services	SO3	Park boards for parks	Community Services	Parks and Gardens	Local	😊	-	R5 000		--	-
10	Basic infrastructure services	SO3	Working with Dept of Forestry to replace border fence at Barry and Plane roads, Glen Berry	Community Services	Parks and Gardens	Local	😊	The fence is DFFE’s, and discussions still need to take place in 2023/24 to check the viability of replacing the fence. We cannot request any funds for this project as this is not our land and fence.				

OPERATIONAL PROJECTS FOR WARD 3									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cautionary sign Golf Park 3 & Zebra crossing at George Hospital	Civil Engineering	Roads and Stormwater	😊	R10 000		-	-	-
2	Curb stone (Arbor / Plantation / Essen streets)	Civil Engineering	Roads and Stormwater	😊	R50 000 This matter will be investigated, if warranted the required works will be implemented		-	-	-
3	Alien removal in green belts	Community Services	EPWP	😊	This is an ongoing operation, and it is done according to the Alien Vegetation Management Plan.				

OPERATIONAL PROJECTS FOR WARD 3									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
4	Grids for stormwater drains	Civil Engineering	Roads and Stormwater	☹️	R50 000		-	-	-
5	Boundary fences - Barrie/Arum/Plane streets	Community Services	Department Forestry, Fisheries & the Environment (DFFE)	😐	Will be escalated to the relevant provincial department				
6	Mirrors - Blind corner at Victor Smith 5	Civil Engineering	Civil Engineering	☹️	Civil department will investigate				
7	A ramp at parking area in King George Park	Civil Engineering	Civil Engineering	😊	The proposal is not supported because by doing so the area will be for illegal parking				

6.11.4 Ward Priorities: Ward 4

Table 57: Ward 4-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 4												
HOEKWIL, KLEINKRANTZ, KLEINKRANTZ FARMS, PINE DEW, TOUWSRANTEN, WILDERNESS, WIDERNESSE HEIGHTS, THE DUNES, DRIE VALLEYEN						CLLR MARLENE BARNARDT						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Upgrade water pipe sewerage (Bulk Sewer upgrade – Kleinkrantz)	Civil Engineering	Water and Sanitation	Local	😊	R 4 000 000	R 2 400 000	-	-	-
2	Basic infrastructure services	SO3	Garden refuse disposal site	Community Services	Cleansing	Local	😊	Skips to be procured for garden refuse	R500 000	R250 000	R250 000	-
3	Basic infrastructure services	SO3	White road upgrade	Civil Engineering	Streets and stormwater	Local	😊	R1 000 000	R6 675 000	R3 325 000	-	-
4	Public Transport	SO3	Go George	Civil Engineering	Go George (James Rob)	Local	😄	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on.				
5	Basic infrastructure services	SO3	Petainer walls for mountain views & improved drainage from MR352	Civil Engineering	Civil Engineering	Local	😄	Done				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 4												
HOEKWIL, KLEINKRANTZ, KLEINKRANTZ FARMS, PINE DEW, TOUWSRANTEN, WILDERNESS, WIDERNESSE HEIGHTS, THE DUNES, DRIE VALLEYEN						CLLR MARLENE BARNARDT						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO3	Pavement for pedestrians	Civil Engineering	Streets and stormwater	Local	😊	Prioritisation of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exist, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the prioritization of sidewalks for the 2023/2024 financial year and outer yeas, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time.				
7	Basic infrastructure services	SO3	Parking in wilderness village & Kleinkrantz	Civil Engineering	Streets and stormwater	Local	😊	The directorate has conducted various studies. Vacant land will have to be identified for additional parking		R650 000	-	-
8	Safety and Security	SO3	Fire hydrants	Civil Engineering	Civil Engineering	Local	😊	R 150 000	R 150 000	R 150 000	-	-
9	Basic infrastructure services	SO3	Paving/ Tar : Renskoen Road, White Road, Watsania Road	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
10	Sport and Recreation	SO2	Play Parks & gym Equipment	Community Services	Parks and Gardens	Local	😊	-	R50 000	-	-	-

OPERATIONAL PROJECTS FOR WARD 4									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Speed calming measures	Community Services	Traffic Services	😊	No budget required. Cameras provided by service provider. Cllr to provide area of concern				
2	Refuse Management	Community Services	Cleansing	😊	Refuse managed as per refuse collection schedule. All complains to be directed to refuse collection section.				
3	Improve free wifi	Corporate Services	Libraries	😊	The public library in tousranten has free WiFi for the public, but the library is being upgraded and is closed for the public . It may possibly be open for the public in December 2023.				
4	Parks: Touwsranks & Kleintrantz	Community Services	Parks and Gardens	😊	There are parks in the areas, however some of them have been vandalized, there's no need for additional parks.		-	-	-
5	Training for Neighbourhood watch members	Corporate Services	Social Development	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance. Neighbourhood watches must be established through the CPF in conjunction with the South African Police Services				
6	Cleaning of invasives plants	Community Services	Parks and Gardens	😊	This is an ongoing operation according to the Alien Vegetation Management Plan		-	-	-
7	Implement SDF and prevent illegal land use	Planning and Development	SDF	😊	MSDF is being amended and implementation plan will determine priorities. Implementation of MSDF is an ongoing process in all decision making. New inspectors are being appointed to assist with monitoring of contraventions this will serve the whole of George Approximately R1238900 budgeted for new posts		R842 358.60	-	-
8	2-3 extra lights in hoekwill	Electro-technical Services	Streetlights	😊	Conducting a feasibility study for the appropriate positioning of the lights		R50 000	-	-
9	More street sweeping	Corporate Services	EPWP	😊	Ongoing. EPWP workers cleaning streets daily.				
10	Social programmes	Corporate Services	Social Services	😊	-	R50'000	-	-	-

6.11.5 Ward Priorities: Ward 5

Table 58: Ward 5-Ward Priorities

Project Rating					
😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 5												
LE VALLIA, PROTEA PARK (PORTION), BERGSIG (GEORGE EAST, BO-DORP (PORTION), LOERIE PARK						CLLR MONIQUE SIMMERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO2	Spotlights in Knysna Road from Engen to Mall	Electro-technical Services	Streetlights	Local	😊	-	-	-	R150 000	-
2	Basic infrastructure services	SO2	Various CCTV cameras – Gelderbloem Street Grovers Street Meyer Street Van Kerwel Circle Corner of Kalkoentjie street	Community Services	Law Enforcement	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				
3	Basic infrastructure services	SO3	Slip Lane at Wolhunter & Knysna Road, arrows at the robot	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of intersection is linked to new developments in the area, periodic maintenance of traffic signals and future planning of the corridor This entails conducting a detailed investigations in the corridor to get an acceptable signal progression.				
4	Basic infrastructure services	SO3	Solar lights in ward - streets will be identified	Electro-technical Services	Streetlights	Local	😊	-	-	-	R200 000	R300 000
5	Basic infrastructure services	SO1	Library	Corporate Services	Libraries	Provincial	😊	Due to national fiscal situation no capital funding is available for new projects.				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 5												
LE VALLIA, PROTEA PARK (PORTION), BERGSIG (GEORGE EAST, BO-DORP (PORTION), LOERIE PARK						CLLR MONIQUE SIMMERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO4	Multi-Purpose/ Thusong centre	Corporate Services	Libraries	Provincial	😊	Provision of new library and a Thusong Centre are provincial competencies and matter will be raised with DSRAC and Office of the WC Premier				
7	Sport and Recreation	SO3	Upgrading of Rosemoore Sport stadium	Community Services	Sport and Recreation	Local	😊 😊	Currently for the 2022/2023 financial year they are currently upgrading the netball courts at Rosemoor • R700 000.00 - Grant • R500 000.00- CRR	2023/2024 • Rosemoor Synthetic Track - R11 739 130 (Grant) • Rosemoor Tartan Track (Phase 1)- Council Contribution R2 000 000.00 (CRR) • Rosemoor Indoor Arena - R320 000.00	2024/2025 • Rosemoor Synthetic Track - R 6 484 310 • Rosemoor Tartan Track (Phase 1)- Council Contribution R2 500 000.00 (CRR) • Rosemoor Tartan Track (Phase 2)- Council Contribution R1 500 000.00 (CRR)		
8	Basic infrastructure services	SO3	Upgrading of Park Street (widening of street)	Civil Engineering	Streets and stormwater	Local	😊	Prioritisation of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
9	Basic infrastructure services	SO3	Upgrade of Swart Lelie Street (widening of street)	Civil Engineering	Streets and stormwater	Local	😊					

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 5												
LE VALLIA, PROTEA PARK (PORTION), BERGSIG (GEORGE EAST, BO-DORP (PORTION), LOERIE PARK						CLLR MONIQUE SIMMERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	
10	Housing	SO3	Housing Development - Protea Park	Planning & Development	Integrated Human settlements	Provincial	😊	Will be escalated to the relevant Provincial department				

OPERATIONAL PROJECTS FOR WARD 5									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Adopt a spot - George High	Community Services	Department of Education	😊	A person or entity can submit an adopt a spot application to Community Services to utilise the sites for a community project.				
2	Play parks	Community Services	Parks and Gardens	😊	Gym trims have been installed and focus in 2023 will be to expand them	R50 000	-	-	-
3	Swap shops in ward	Community Services	Community Services	☹️	No funding currently to establish swap shops in the ward				
4	EPWP opportunities	Corporate Services	EPWP	😊	Ward-based cleaning project already in place				
5	Beautification of Le Vallia	Community Services	Community Services	😊	R50 000	R50 000	-	-	-
6	Paving of sidewalks	Civil Engineering	Streets and stormwater	😊	Prioritisation of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exists, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the				

OPERATIONAL PROJECTS FOR WARD 5									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
					prioritization of sidewalks for the 2023/2024 financial year and outer years, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time				
7	SMME's	Strategic Development & Growth	LED	😊	Will be investigated for future planning	-	-	-	-
8	Side screen/Score board for cricket field	Community Services	Sport and Recreation	😐	-	-	R50 000		100 000
9	Roller for cricket pitch together with fencing	Community Services	Sport and Recreation	😊	Fencing around cricket pitch is provided for as part of the maintenance activities at the Ground. The playing. The provision of rollers for the playing preparation remains the responsibility of the end user				
10	Conversion of the ablution block as a cricket clubhouse.	Community Services	Sport and Recreation	🤔	Maintenance at the building and have repaired the electrical and plumbing infrastructure to ensure that the building is functional. An amount of R 1 000 000, 00 has been provisionally provided for in the 2025/2026 financial year for the upgrade of the clubhouse. We encourage clubs and sporting associations assist the municipality in sourcing funding from outside to assist with the funding of these projects				

6.11.6 Ward Priorities: Ward 6

Table 59: Ward 6-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 6												
PROTEA PARK (PORTION), ROSEMOORE, URBANSVILLE						CLLR JAYZEE JANTJIES						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Upgrade of roads (to accommodate Go George busses)	Civil Engineering	Streets and stormwater	Local	😊	Prioritisation of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
2	Basic infrastructure services	SO3	Satellite fire station	Community Services	Fire & Rescue	Local	😊	No need for Satellite station. According to SANS 10090 within respond time				
3	Basic infrastructure services	SO2	-CCTV Camera (on all Go George routes)	Community Services	Law Enforcements	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre , SAPS identified crime spots etc.				
4	Basic infrastructure services	SO3	Mass Light (Where)	Electro-technical Services	Streetlights	Local	😊	-	R500 000	-	-	-

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 6												
PROTEA PARK (PORTION), ROSEMOORE, URBANSVILLE						CLLR JAYZEE JANTJIES						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Basic infrastructure services	SO3	Go George (Beer street totally destroyed by the busses)	Civil Engineering	Go George	Local	😊	CES (GIPTN) is aware of the deteriorating condition of the road and is currently actively investigating possible options for remedial work				
6	Basic infrastructure services	SO3	Asbestos roofs	Planning & Development	Integrated Human settlements	National	😊	Programme under consideration by National. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs.				
7	Sport and Recreation	SO3	Roof Canopy in the Clinic (Community would also like a Day Hospital)	Planning & Development	Properties	Provincial	😊	The allied health building burnt down at Rosemoor. Rehab services de-escalated to Conville CDC. In the process of introducing appointment system to prevent over crowding.The plan in future is to have a consolidated CDC on the grounds of Harry Comay Hospital but this requires further discussion and investigation.				
8	Basic infrastructure services	SO3	Mobile clinic	Planning & Development	Health	Provincial	😊	Comprehensive plan in future health services are rendered within this geographical area. There are about 4 clinics within a 3 km radius. Need to determine where a mobile clinic is needed.				
9	Sport and Recreation	SO1	Youth Centre	Corporate Services	Social Development	Local	😊	-	-	-	R250 000	-
10	Basic infrastructure services	SO3	Fencing for the graveyard	Community Services	Community Services	Local	😊	-	R600 000	-	-	-

OPERATIONAL PROJECTS FOR WARD 6									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Food gardens	Corporate Services	Social Development	😊	-	R50 000	-	-	-

OPERATIONAL PROJECTS FOR WARD 6									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
2	Outdoor gym	Community Services	Parks and Gardens	😊	-	-	R50 000	-	-
3	Neighbourhood watch	Community Services	Law Enforcement	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance. Neighbourhood watches have to be established through the CPF in conjunction with the South African Police Services				
4	Maintenance of community hall	Corporate Services	Auxiliary Services	😊	-	R50 000	R30 000	R10 000	R10 000
5	Skips for dumping site	Community Services	Cleansing	😊	Application submitted to DFFE for MIG Funding to procure skips and yellow plant	R500 000	R250 000	R250 000	R250 000
6	Deforestation of kloof and spandiel streets informal area	Community Services	Parks and Gardens	😊	The viability will be investigated, there is a deforestation contractor on a three-year tender.	R 50 000	-	-	-
7	Road signs (Bus route in Rosemoor) - St Mary's street (Busy corner) - Beer street - Newouht street - Oconnel street - Fothem street - Canary street	Civil Engineering	Streets and stormwater	😊	Civil Department will discuss with the ward councillor as specific information is required regarding what type of road signs are referred to. Continued valdalism and theft of signage and poles thus are the results of roadsigns being missing.				
8	Sidewalk maintenance	Civil Engineering	Streets and stormwater	😊	Prioritisation of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exist, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the prioritization of sidewalks for the 2023/2024 financial year and outer yeas, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time.				
9	Job creation promotes community clean up	Community Services	Cleansing	😊	Ward-based cleaning project already in place				

6.11.7 Ward Priorities: Ward 7

Table 60: Ward 7-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 7												
BALLOTSVIEW (PORTION), LAWAAIKAMP, MARAISKAMP							CLLR VULINDELELA MRUQHLI					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO1	Youth Centre	Corporate Services	Youth Development	Local	😊	-	-	R250 000	-	-
2	Basic infrastructure services	SO2	Satellite Police station	Community Services	Safety & security	Provincial	😊	Will be escalated to the Provincial Department of Community Safety				
3	Basic infrastructure services	SO2	Upgrade of clinic fence	Community Services	Community Services	Provincial	😊	Will be escalated to the Provincial Department				
4	Basic infrastructure services	SO5	Satellite municipal office	Community Services	Area Offices	Local	😊	Noted. Not currently budgeted. Financial aspects to consider for future planning.				
5	Basic infrastructure services	SO3	Satellite Fire station	Community Services	Community Services	District/Provincial	😊	Will be escalated to the District/Provincial Department				
6	Basic infrastructure services	SO1	Library	Corporate Services	Libraries	Provincial	😊	This is a Provincial Mandate and request will be forwarded to Province for consideration.				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 7												
BALLOTSVIEW (PORTION), LAWAAIKAMP, MARAISKAMP						CLLR VULINDELA MRUQHLI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
7	Basic infrastructure services	SO3	Upgrade sewage system	Civil Engineering	Water and Sanitation	Local	😊	R1'500'000	R1'000'000			
8	Basic infrastructure services	SO3	Upgrade of road, paving and side walks in Ballotsview	Civil Engineering	Streets and stormwater	Local	😊	Prioritization of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads, as well as sidewalks will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time				
9	Sport and Recreation	SO3	Upgrade of sport facilities	Community Services	Sport and Recreation	Local	😊	"Funding application submitted to the DCAS for the installation irrigation system and steel structure pavilions in Sept 2022 Awaiting outcome of application "		R 900 000	-	-
10	Basic infrastructure services	SO3	High mass light	Electro-technical Services	Streetlights	Local	😊	-	-	R500 000	-	-

OPERATIONAL PROJECTS FOR WARD 7									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Recycling and cleaning projects	Community Services	Cleansing	😊	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.				
2	Painting of stadium	Community Services	Sport and Recreation	😊	"All maintenance conducted as per maintenance schedule. Vandalism at the facility creates major challenges regarding maintenance"				
3	Repair of mid-block	Community Services	Community Services	😊	R1 000 000	R500 000			
4	Upgrade the play park	Community Services	Parks and Gardens	😊		R50 000			
5	Utilizing open spaces to public value	Planning & Development	Spatial Planning / Parks & Recreation	😊	Undertake open space classification and package project for development of urban green infrastructure – Estimated R450 000 to conclude classification and pipeline of projects			Capital TBD	Capital TBD
6	Repair of the hall ward 7, Lawaaiikamp Hall and Parkdene hall	Corporate Services	Auxiliary Services	😊		R30 000	R30 000	R30000	10 000
7	Upgrade sidewalks Nelson Mandela Blvd.	Civil Engineering	Streets and stormwater	😊	There are already sidewalks on both sides of NMB in this particular ward, thus no budget will be allowed				
8	Small Bridge light	Electro-technical Services	Streetlights	😊		R500 000	R500 000		
9	Go George stops upgrade	Civil Engineering	Go George	😊	Maintenance of GO GEORGE Infrastructure follows a process of identification through field monitoring and audits to produce a prioritised maintenance list in consultation with Civil Engineering Services. In lieu of budget availability, maintenance is implemented accordingly.				
10	Equipment for the old age home	Provincial	Provincial	😊	Provincial mandate and request will be channelled to Province				

6.11.8 Ward Priorities: Ward 8

Table 61: Ward 8-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 8												
BALLOTSVIEW, PARKDENE						CLLR, ALD BAZIL PETRUS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Satellite Police Station	Community Services	Law Enforcement	Provincial	😊	Will be escalated to the Provincial Department of Community Safety				
2	Basic infrastructure services	SO1	Library with Wi-Fi	Corporate Services	Libraries	Provincial	😊	This is a provincial mandate, and it will be escalated to the relevant department				
3	Basic infrastructure services	SO1	Youth Centre (Masakane Centre)	Corporate Services	Youth Development	Local	😊	Masakhane Youth Centre will need further investigation relating to its location and cost associated.				
4	Basic infrastructure services	SO3	Upgrading of Roads (Sidewalks)	Civil Engineering	Streets and stormwater	Local	😊	Prioritisation of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 8												
BALLOTSVIEW, PARKDENE						CLLR, ALD BAZIL PETRUS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
5	Basic infrastructure services	SO3	Upgrading of Sewerage system	Civil Engineering	Water and Sanitation	Local	😊	R 1 000 000	R 500 000	The CES Directorate work strictly according to the pipe replacement prioritization Matrix (PRP). The PRP is a preventative maintenance model which guides the Directorate in terms of rolling out pipe replacements and capital expenditure per ward.		
6	Basic infrastructure services	SO3	Asbestos roofs must be replaced	Planning & Development	Housing Projects	Local	😊	This needs to be included in the housing pipeline for the Provincial Department of Infrastructure to align funding. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs.				
7	Basic infrastructure services	SO3	Fencing of all power stations (krag bokse)	Electro-technical Services	Maintenance & repairs	Local	😊	A feasibility study will be conducted		-	-	-
8	Basic infrastructure services	SO3	Speed humps in long streets in ward	Civil Engineering	Streets and stormwater	Local	😊	Requests for traffic calming must be submitted with the specific street names for investigation				
9	Basic infrastructure services	SO3	Paving of side walks	Civil Engineering	Streets and stormwater	Local	😊	In order to do a Ward Specific Answer, we need to be crystal clear about what Council can afford and is willing to spend on sidewalks the next few years, this is lacking and as such it's impossible to meet the Councillor's request				
10	Basic infrastructure services	SO3	Bulk infrastructure (water and sanitation)	Civil Engineering	Water and Sanitation	Local	😊	R 2 000 000	R 4 300 000	-	-	-

OPERATIONAL PROJECTS FOR WARD 8									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Law enforcement in ward	Community Services	Law Enforcement	😊	Law Enforcement in the area. Patrols are done according to needs in every area. Identified hotspots i.e Dumping are given preference. More staff will be appointed to have more visible patrols.				
2	Community projects	Corporate Services	Social Development	😊	-	R50 000	-	-	-
3	Vegetables gardens	Corporate Services	Social Development	😊	-	R50 000	-	-	-
4	Removal of weed on sidewalks	Community Services	Community Services	😊	Ongoing operation				
5	Area Office for the ward	Community Services	Customer Care	😞	Not currently budgeted. Financial implications for future planning				
6	Upgrading of the community hall	Corporate Services	Auxiliary Services	😊	-	R100 000	-	-	-
7	Cricket pitch needed	Community Services	Sport and recreation	😊	Suitable land should be identified for the development of cricket pitches and other facilities. This should form part of the Spatial Planning of the Municipality				
8	Pophuis Creche needs the following: • Canopy (Afdak) • Paving around building • General maintenance	Corporate Services	Social Development	😊	The needed maintenance intervention will be addressed in the maintenance programme of corporate services in the next financial year. The minor issues will be addressed by end of May 2023				

6.11.9 Ward Priorities: Ward 9

Table 62: Ward 9-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 9												
THEMBALETHU : ZONE 4, ZONE 7, ZONE 8 (PORTION)						CLLR THEMBINKOSI LENTO						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Housing	SO3	Rectification of houses for Mbafala Street, Zone 4	Planning & Development	Human Settlements	Provincial	☹️	Rectification Programme has been discontinued				
2	Basic infrastructure services	SO3	28th street in Zone 7 to be paved	Civil Engineering	Streets and stormwater	Local	☹️	Prioritisation of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalised and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time				
3	Basic infrastructure services	SO3	34th Street to be resealed	Civil Engineering	Streets and stormwater	Local	☹️					
4	Basic infrastructure services	SO3	Tambo square to be resealed	Civil Engineering	Streets and stormwater	Local	☹️					
5	Basic infrastructure services	SO3	Lusaka street to be resealed	Civil Engineering	Streets and stormwater	Local	☹️					

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 9												
THEMBALETHU : ZONE 4, ZONE 7, ZONE 8 (PORTION)							CLLR THEMBINKOSI LENTO					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO3	Dube village to be electrified	Electro-technical Services	Maintenance & repairs	Local	😊		R2 000 000	R2 000 000		
7	Basic infrastructure services	SO2	Installation of camera (29 th Street, 34 th street, 32 nd street and 20 th street) Lusaka and Tambo street	Community Services	Safety & security	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc				
8	Basic infrastructure services	SO3	Blondies Block shortage of housing	Planning & Development	Human Settlements	Local/Provincial	😊 😞	Part of the UISP programme of PDoHS -for enhanced service sites only				
9	Basic infrastructure services	SO3	Dube village emergency exit road	Civil Engineering	Streets and stormwater	Local/Provincial	😊 😞	Part of Interim Basic Services planning - funding dependant on PDoHS				
10	Sport and Recreation	SO3	Sport field and recreation	Community Services	Sport and Recreation	Local	😊	Suitable Land Should be identified for the development of sport facilities This Municipality is the process of compiling a sport masterplan that will be inclusive of these request pending planning and feasibility. ** Accurate cost estimates will be provided after the planning and feasibility studies are completed.				

OPERATIONAL PROJECTS FOR WARD 9									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Spray light (Blondies area, 28 th Street)	Electro-technical	Electro-technical	😊	-	R20 000	-	-	-
2	Street signage in all streets in Zone 4, Zone 7 and Zone 8	Civil Engineering	Roads	😊	Investigation will be lodged with the relevant Councillor about finding a solution to street name signage, currently this are prone to theft and vandalism of street name signage.				

OPERATIONAL PROJECTS FOR WARD 9									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	Absence of informal signage in iKapa, Blondie, Dube Village, Mdywadini, kwaStyebityebi, Telkom	Civil Engineering	Roads	😊	Investigation will be lodged with the relevant Councillor about finding a solution to street name signage, currently this are prone to theft and vandalism of street name signage				
4	Food gardens in Zone 4 Tambo square (Back of Rhafus Tarven)	Community services	Social Development	😊	--	R50 000	-		-
5	MDYWADINI informal emergency exit road no entrance or exit for emergency services	Civil Engineering	Roads	😊	Investigation will be lodged with the relevant Councillor about finding a solution to exit roads				
6	Telkom emergency exit road no entrance or exit for emergency services.	Civil Engineering	Roads	😊					
7	IKapa informal settlements the road to be re gravel	Civil Engineering	Roads	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented.				
8	kwa Styebityebi informal area road to be re gravelled	Civil Engineering	Roads	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented.				

6.11.10 Ward Priorities: Ward 10

Table 63: Ward 10- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 10												
THEMBALETHU : ZONE 6						CLLR ZUKILE GOM						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Rectification of houses	Planning & Development	Human Settlements	Provincial	😊	Rectification Programme has been discontinued. Property owners are responsible to do maintenance on their properties				
2	Basic infrastructure services	SO3	Reseal of all roads (Zabalaza, Mayibuye, Masakhane)	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
3	Basic infrastructure services	SO3	New Hall	Corporate Services	Axillary Services	Local	😊	New Hall will be considered in the 2025 Financial Year.				
4	Basic infrastructure services	SO3	Paving of gravel (Nkonjane, Ncelu, Khumbula, Nzondelelo)	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 10												
THEMBALETHU : ZONE 6						CLLR ZUKILE GOM						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
5	Sport and recreation	SO3	Mini sport field (Facility for children)	Community Services	Sport and recreation	Local	😊	Suitable Land Should be identified for the development of sport facilities. This should form part of the Spatial Planning of the Municipality				
6	Basic infrastructure services	SO3	Better fencing Lingelethu creche	Corporate Services	Social Development	Local	😊	-	R500 000	-	-	-
7	Basic infrastructure services	SO3	Speed humps	Civil Engineering	Streets and stormwater	Local	😊	Requests for traffic calming must be submitted with the specific street name for investigation				
8	Basic infrastructure services	SO3	Maintenance of storm water drain	Civil Engineering	Streets and stormwater	Local	😊	This is an operational matter, which can easily be attended to if we know where the problem areas are. We do have a planned maintenance schedule per ward, but it would greatly assist if we can be made aware of problem areas, to prioritize it				
9	Housing	SO3	Transfer of deeds Lukhanyo street deed transfer.	Planning & Development	Human Settlements	Local	😊😐	A list of outstanding title deeds should be submitted to the offices of the Section: Property Management in order to investigate				
10	Basic infrastructure services	SO3	New Crèche	Corporate Services	Social Development	Provincial	😊	This is a provincial mandate, and the request would be channelled to the correct Provincial Department for consideration.				

OPERATIONAL PROJECTS FOR WARD 10									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Training of small farmers	Strategic Growth and Development	LED	😊😊	Training will be rolled out in collaboration with the Department of Agriculture				
2	Closure of open land 2456 Mayibuye street Zone 6 and thembacast site for land closure	Planning & Development	Properties	😊	The closure of these properties need to be justified. We will need to look at the proposals for the NDP project whether the site is being planned for informal trading. There will need to be a person or entity to take responsibility for the property before a closure can be considered. A request will need to be submitted by a person or entity to the department for consideration. Alternatively, the person or entity can submit an adopt a spot application to Community Services to utilise the sites for a community project. A closure is not required for such a project				
3	Maintenance of crèche Ilingeletu Creche	Corporate Services	Axillary Services	😊	R450 000	R1500000	R800 000	R500 000	R500 000
4	Soup kitchen	Corporate Services	Social Development	😊	R3.8 million	R4.5 million			R5 Million
5	Street cleaning	Community Services	Cleansing	😊	Ward-based Street Cleaning project already in place. EPWP workers appointed.				
6	Refusal removal in Zabalaza area	Community Services	Cleansing	😊	Refuse collection are done on a daily schedule.				
7	Support on NPO's	Strategic Growth and Development	LED	😊	MOU's between George Municipality and NPO's dawned up, resources been shared and depends on viability of funds				
9	Support on neighbourhood watch	Community Services	Law Enforcement	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
10	Development of youth	Corporate Services	Youth	😊	R50 000	R 60 000	R65 000	R70 000	R75 000

6.11.11 Ward Priorities: Ward 11

Table 64: Ward 11- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 11												
THEMBALETHU : ZONE 3 (PORTION), ZONE 5 (PORTION), ZONE 4 (PORTION), GARDEN ROUTE EAST, GLENWOOD, KAAIMANS, KRAAIBOSCH 195, KRAAIBOSCH MANOR AND ESTATE, SAASVELD, VICTORIA BAY, BLUE MOUNTAIN, BOVEN LANGE VALLEY 189 (PORTION), DUIWERIVIER, OUTENIQUA BERG (EAST) AND WEST, DIEPRIVIER 178, NEW MELSETTER 178, AVONTUUR166, WOODVILLE FARMS, BARBIERS KRAAL156, KAAIMANS, FAR HILLS HOTEL, BALLOTS BAY (PORTION), GARDEN ROUTE MALL, DRIE VALLEYEN 186 (PORTION), SANDKRAAL 197 (PORTION)						CLLR SIFISO NTONDINI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Housing	SO3	RDP houses renovation	Planning & Development	Human Settlements	Provincial	😊	No Programme exists for renovation of RDP houses				
2	Basic infrastructure services	SO3	Build community hall	Corporate Services	Axillary Services	Local	😊	-	-	R12 000 000	-	-
3	Sport and recreation	SO3	Sport field for al sport	Community Services	Sport	Local	😊	Suitable Land Should be identified for the development of sport facilities This Municipality is the process of compiling a sport masterplan that will be inclusive of these request pending planning and feasibility. Accurate cost estimates will be provided after the planning and feasibility studies are completed.**				
4	Basic infrastructure services	SO3	Traffic circles need paving	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 11												
THEMBALETHU : ZONE 3 (PORTION), ZONE 5 (PORTION), ZONE 4 (PORTION), GARDEN ROUTE EAST, GLENWOOD, KAAIMANS, KRAAIBOSCH 195, KRAAIBOSCH MANOR AND ESTATE, SAASVELD, VICTORIA BAY, BLUE MOUNTAIN, BOVEN LANGE VALLEY 189 (PORTION), DUIWERVIER, OUTENIQUA BERG (EAST) AND WEST, DIEPRIVIER 178, NEW MELSETTER 178, AVONTUUR166, WOODVILLE FARMS, BARBIERS KRAAL156, KAAIMANS, FAR HILLS HOTEL, BALLOTS BAY (PORTION), GARDEN ROUTE MALL, DRIE VALLEYEN 186 (PORTION), SANDKRAAL 197 (PORTION)						CLLR SIFISO NTONDINI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
5	Housing	SO3	Upgrade toilet and accommodate disabled	Planning & Development	Human Settlements	Provincial	😊	Provincial funding required				
6	Housing	AO3	Asbestos roof to be repaired	Planning & Development	Human Settlements	Provincial/ National	😊	Programme under consideration by National - to replace asbestos roofs. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs.				
7	Electricity	SO3	Sewage and drain needs attention	Civil Engineering	Streets and stormwater	Local	😊	-	R200 000	-	-	-
8	Electricity	SO3	Stormwater pipe	Civil Engineering	Streets and stormwater	Local	😊	This is an operational matter, which can easily be attended to if we know where the problem areas are. We do have a planned maintenance schedule per ward, but it would greatly assist if we can be made aware of problem areas, to prioritize it.				
9	Basic infrastructure services	SO3	Installation for camera	Community Services	Law Enforcement	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc				

OPERATIONAL PROJECTS FOR WARD 11									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Streetlights	Electro-technical	Streetlights	😊	-	R20 000	R20 000	R20 000	R20 000
2	Natural plantation for plants	Corporate Services	Social Development	😊	Planting of trees in sidewalks where its viable.	R50 000	-	-	-
3	Parks needed	Community Services	Parks and Gardens	😊	Viable open space will be investigated				
4	Recycle bin	Community Services	Cleansing	😞	Do not have recycle bins at present.				
5	Cleaning of ward	Community Services	Cleansing	😊	EPWP workers appointed to do Ward-based cleaning.				
6	Safety	Community Services	Law Enforcement	😊	The Municipality are in the process with the establishment of a Community Safety Forum, where all major role players will take part. This will be a combined effort to deal with crime involving all role players.				
7	Yard boundaries to be established	Planning & Development	Human Settlements	😊	Yard Boundaries to be established - A Land surveyor needs to be appointed as we are not allowed to point out erf pegs.				
8	Update new water meter	Civil Engineering	Civil Engineering	😊	-	R150000	-	-	-
9	Shacks dont have meter numbers	Civil Engineering	Civil Engineering	😊	Enhanced Service sites have water meter numbers				
10	Repair meter box House number 2002 Ngcakani Str Surname Malobola	Electro-technical Services	Electro-technical Services	😊	Complaints must be lodged with customer care offices as soon as possible				
11	Illegal electricity connection	Electro-technical Services		😊	Ongoing operations				

6.11.12 Ward Priorities: Ward 12

Table 65: Ward 12-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 12												
Thembaletu: Zone 8 (Portion), Zone 9 (Portion)						CLLR ERIC MDAKA						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Clinic	Planning & Development	Human Settlements	Provincial	☹️	There is already 2 health facilities within Thembaletu (CDC and Clinic in Kuyasa) Need to specify where a clinic is needed.				
								For new clinics to be considered, population development and growth needs to be factored. As well as staffing, facilities and contract management. We encourage the community to either use Thembaletu CDC, Kuyasa clinic or Lawaai kamp.				
2	Basic infrastructure services	SO1	Informal Traders stalls	Planning & Development	LED	Local	☺️	Will be escalated to the Provincial Department				
3	Basic infrastructure services	SO1	Build high school	Planning & Development	Properties	Provincial	☹️	Nothing on the radar of Education for this area.				
4	Basic infrastructure services	SO3	Maintenance and building of transformer: Replacement of 50kva to	Electro-technical Services	Electrical maintenance	Local	☺️	To form part of the electrical master plan				

			100kva Transformers at (EDameni, Mandela Village & New France) Re-Servicing of Transformers taken off at Lawaai & Borchards which were replaced by Kiosk boxes, be installed in EDameni, Mandela Village, France, Botswana & New Valley informal settlements.									
5	Youth Development	SO1	Youth centre	Corporate Services	Youth	Local	😊		R 400'000			
6	Basic infrastructure services	SO3	Paving and maintaining road	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
7	Basic infrastructure services	SO3	Reseal 13th & 15th Street	Civil Engineering	Streets and stormwater	Local	😊					
8	Basic infrastructure services	SO5	Convert old France school to multipurpose centre	Corporate Services	Corporate Services	Local	😊	A Modular Hall can be erected at R400 000 I year 2025/26				
9	Basic infrastructure services	SO3	Provision of communal flushing toilet	Planning & Development	Human Settlements	Local	😊	Part of Interim Basic Services planning - funding dependant on PDoHS				
10	Sport	SO3	Erecting of sport field at New Valley	Community Services	Sport	Local	😊	Suitable Land Should be identified for the development of sport facilities This should form part of the Spatial Planning of the Municipality				

OPERATIONAL PROJECTS FOR WARD 12									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Support small farmers	Planning & Development	LED	😊	Training will be rolled out in collaboration with the Department of Agriculture				
2	Gardens- fencing and seeds	Corporate Services	Social Development	😊	-	R450 000	-	-	-
3	Streets clean up	Community Services	Cleansing	😊	-	R3 826 990, 80	-	-	-
4	Maintenance of streetlights	Electro-technical	Streetlights	😊	-	R50 000	R50 000	R50 000	R50 000
5	Black Bags	Community Services	Cleansing	😊	Black bags distributed. Currently busy with distribution.				
6	CWP opportunities	Planning & Development	LED	😊	Ward Councillor must discuss with LED office. LED office will source funding to address these requests. Once funding is received the LED office can roll out projects.				
7	Upgrading of RDP Houses	Planning & Development	Properties	😊	No Programme exists for upgrading of RDP houses				
8	Place of safety for women and children	Community Services	Social Development	😊	The municipality do not have a facility, but we have the Phambili centre in Rosemoor, mother and child... for children we have the St Mary's Childrens home, and Moreson Kinderhuis.				
9	Informal Traders stalls	Planning & Development	LED	😊	Land availability must be investigated in Ward 12 for the use by informal traders.				

6.11.13 Ward Priorities: Ward 13

Table 66: Ward 13- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 13												
Thembalethu : Zones 1,2 and 3, Zone 4 (Portion), Zone 8 (Portion), Zone 9 (Portion)						CLLR SIMPHIWE TOTO						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Resealing of roads (Bacela, Dingiswayo, Ncamazana). Paving (Mpengezi, Mpekula,Ngwenye, Bomvana, Jerico Mkhuma. Ntaka Road to cross over N2	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
2	Basic infrastructure services	SO3	Bridge Between Tshefu & Matroos, Matroos and Ncamazana	Civil Engineering	Streets and stormwater	Local	😄	The main cause of sewer problems is the dumping of illegal and foreign objects. Specific complaints can be called in to the CES complaints section				
3	Basic infrastructure services	SO5	Land for old age home	Planning & Development	Human Settlements	Provincial	😐	Will be escalated to the relevant Provincial Department				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 13												
Thembaletu : Zones 1,2 and 3, Zone 4 (Portion), Zone 8 (Portion), Zone 9 (Portion)						CLLR SIMPHIWE TOTO						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
4	Basic infrastructure services	SO3	Redevelop the RDP house and toilets in Zone 3	Planning & Development	Human Settlements	Provincial	☹️	Rectification Programme has been discontinued				
5	Basic infrastructure services	SO3	Street branding	Civil Engineering	Streets names	Local	😊	Investigation will be lodged with the relevant Councillor about finding a solution to street name signage, currently this are prone to theft and vandalism of street name signage				
6	Basic infrastructure services	SO5	Take over the old clinic building for special needs	Planning & Development	Human Settlements	Local	😐	Development alternatives are being investigated under NT Neighbourhood Development Partnership. Current Value – R2.5mil. The investment plan for the NDPP has been finalised and submitted to Council for adoption in September 2023, Implementation of the identified projects can commence . The old clinic in Ngacani str belongs to the WCPG – application has been submitted to take transfer of the site.			Project pipeline and funding sources to be determined – project spans over 5 year period	
7	Basic infrastructure services	SO5	NTS Land, municipality to make it a NGO business centre	Planning & Development	Planning & Development	Local	😐	investigated under NT Neighbourhood Development Partnership. Current Value – R2.5mil. Implementation plan has been submitted to Council for adoption in September 2023. NTS will be approached to engage on possibility of a long term lease.			Project pipeline and funding sources to be determined – project spans over 5-year period	
8	Basic infrastructure services	SO3	Creche to be built at Old Post Office	Corporate Services	Auxillary Services	Provincial / District	☹️	Education does not have mandate to build / refurbish / maintain creches.Only responsible for registration of existing and operational ECD centres				
9	Basic infrastructure services	SO3	Open air gym, playing park	Community Services	Parks and Gardens	Local	😐	Outdoor gyms being rolled out	-	R50 000	-	-
10	Sport	SO1	LED projects - Harvesting of Wattle trees - Youth and women programmes - Recycling programmes	Planning & Development	LED	Local	😊	Ward Councillor must discuss with LED office. LED office will source funding to address these requests. Once funding is received the LED office can roll out projects.				

OPERATIONAL PROJECTS FOR WARD 13									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Move stadium Blvd. Road gate closer to Thembaletu Clinic.	Planning and Development	Human Settlements	😊	Councillor must discuss with the department, specifics needed				
2	Additional Street lights	Electro-technical services	Streetlights	😊	To be investigated				
3	Bigger sewage pipes	Civil Engineering	Sewage	😊	The main cause of sewer problems is the dumping of illegal and foreign objects. Specific complaints can be called in to the CES complaints section				
4	Add taps and fix all cracked toilets in Mdywadini, Norushe, Absa	Planning and Development	Human Settlements	😐	Inspection done, busy compiling list with cost estimates	R500 000	R1 000 000	R1 000 000	-
5	Deforestation	Community Services	Parks and Gardens	😊	Ongoing				
6	Road Marking for school	Civil Engineering	Streets and stormwater	😊	Ongoing operation if the open space is not indigenous critical biodiversity area.				
7	Community radio station	Municipal Manager	Communications	😊	The municipality is not responsible for the establishment of local community radio stations. This must be addressed by the community members themselves.				
8	Small farmers support	Planning and Development	LED	😐	Training will be rolled out in collaboration with the Department of Agriculture				
9	Neighbourhood watch support	Community Services	Law Enforcement	😐	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
10	Creche	Corporate Services	Province	😐😊	We assist with the maintenance and providing the municipality creche's with educational equipment -				

6.11.14 Ward Priorities: Ward 14

Table 67: Ward 14-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 14												
Rosedale, Old Pacaltsdorp (Portion)						CLLR MELVIN ROELFSE						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO1	Community centre (Youth centre with Wi-Fi Access)	Corporate Services	Youth	Local	😊	-	-	R500 000	-	-
2	Basic infrastructure services	SO3	Upgrade waste, water and storm water infrastructure	Civil Engineering	Streets and stormwater	Local	😊	-	R500 000	R1 000 000	-	-
3	Basic infrastructure services	SO1	Rosedale sport grounds need pavilion. Additional field, security gate and fencing	Community Services	Sport	Local	😊	The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs. All upgrading needs to be included in a masterplan for prioritisation and implementation				
4	Basic infrastructure services	SO3	Mass lights with Solar strength light	Electro-technical services	Streetlights	Local	😊	-	-	R500 000	R500 000	-

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 14												
Rosedale, Old Pacaltsdorp (Portion)						CLLR MELVIN ROELFSE						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Basic infrastructure services	SO3	Satellite fire station	Community Services	Fire	Provincial / District	😊	The Pacaltsdorp residential area still fall within the 8-minute response attendance time require by the Fire Service according to the SANS code 10090. The Fire Department is planning a extensive public education programme, focusing on school children and the prevention of Fire Incidents in and around the house.				
6	Basic infrastructure services	SO3	Sidewalks for Rosedale including Ou and Eden Park	Civil Engineering	Streets	Local	😊	In order to do a Ward Specific Answer, we need to be crystal clear about what Council can afford and is willing to spend on sidewalks the next few years, this is lacking and as such it's impossible to meet the Councillor's request				
7	Basic infrastructure services	SO1	Recreational facilities (Swimming pools, Play parks)	Community Services	Community Services	Local	😊	Gym trims being rolled out. Suitable land should be identified for the development of sport facilities. This should form part of the spatial planning of the municipality. The existing facilities are in need of upgrading and ablution facilities				
8	Basic infrastructure services	SO1	Waste sorting centre (as part of a job creation initiative)	Community Services	Waste	Local	😊	Municipality is implementing is three bag system for waste separation as per mandate of local government. Setting up of recycling centre is not our mandate				
9	Basic infrastructure services	SO1	Go George Bus Hub plus bus shelters similar to Blanco and Mall with container for ticket sales.	Community Services	Go George	Local	😊	Upgrading of Beach/Panther intersection is part of the infrastructure development plan for the area, which will include a ticket kiosk and special shelters. Currently we have 5 vendors in Rosedale servicing the community. Additional to this, our mobile kiosks operate in Rosedale daily, between 06h00 – 08h30 and 13h00 – 16h00.				

CAPITAL PROJECTS										
WARD PRIORITIES: WARD 14										
Rosedale, Old Pacaltsdorp (Portion)						CLLR MELVIN ROELFSE				
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27
10	Basic infrastructure services	SO1	Kaptein Dikkop Auditorium upgrade for community use (under roof LED small markets)	Planning and Development	LED	Local	😊	This cannot be adhered to because we are currently busy with the construction of a SMME site next to the Tourism building in Pacaltsdorp. The SMME facility will cater for all businesses in Pacaltsdorp.		

OPERATIONAL PROJECTS FOR WARD 14									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Support small farmers	Planning and Development	LED	☹️	Training will be rolled out in collaboration with the Department of Agriculture				
2	Gardens- fencing and seeds	Corporate Services	Corporate Services	😊	R10 000	R15 000	R200 000	R100 000	R100 000
3	Streets clean up	Community Services	Community Services	☹️	Ongoing project through ward-based cleaning project				
4	Maintenance of streetlights	Electro-technical services	Streetlights	😊	-	R50 000	R50 000	R50 000	R50 000
5	Black Bags	Community Services	Community Services	😊	Black bags distributed 4 times per year				
6	CWP opportunities	Planning and Development	LED	😊	Ward Councillor must discuss with LED office. LED office will source funding to address these requests. Once funding is received the LED office can roll out projects.				
7	Upgrading of RDP Houses	Planning and Development	Human Settlements	☹️	No Programme exists for renovation of RDP houses				

6.11.15 Ward Priorities: Ward 15

Table 68: Ward 15- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 15												
Themba lethu : Zone 9 (Portion), whole of Nompumelelo						CLLR BONISILE HANI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1.	Basic infrastructure services	SO3	Paving of the following streets: Yawani street and Gusha Street	Civil Engineering	Streets			Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
2.	Basic infrastructure services	SO3	High Mass lights	Electro-technical services	Streetlights	Local	😊	Complete				
3.	Basic infrastructure services	SO3	Upgrade Tsunami (Roads must be built in Tsunami)	Civil Engineering	Streets	Local	😊	Part of Interim Basic Services planning - funding dependant on PDoHS				
4.	Basic infrastructure services	SO1	Soccer field upgrade (Netball court)	Community Services	Sport	Local	😊	Funding Application Submitted for the irrigation and steel seating at the facility				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 15												
Thembaletu : Zone 9 (Portion), whole of Nompumelelo							CLLR BONISILE HANI					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5.	Basic infrastructure services	SO3	Streetlights (Bob Street, Nqwemesha Street)	Electro-technical services	Streetlights	Local	😊	-	-	R400 000	R320 000	-
6.	Basic infrastructure services	SO3	Change of ownership in houses	Planning and Development	Human Settlements	Provincial	😐	A list of outstanding title deeds should be submitted to the Section: Property Management in order to investigate				
7.	Basic infrastructure services	SO3	Installation of sewerage pipes	Civil Engineering	Water and Sanitation	Local	😊	Replacement of sewage pipes are done according to the PRP system				
8.	Basic infrastructure services	SO2	Installation of cameras	Community Services	Law Enforcement	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				
9.	Basic infrastructure services	SO3	Build rehab/ Youth centre	Corporate Services	Social Development	Local	😊	-	-	-	R500'000	-
10.	Basic infrastructure services	SO3	Build disabled centre	Planning and Development	Human Settlements	Local	😊	-	R600'000	-	-	-

OPERATIONAL PROJECTS FOR WARD 15									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Hall renovation	Corporate Services	Axillary Services	😊	Maintenance is done through a maintenance programme				
2	RDP houses renovation	Planning and Development	Human Settlements	😐	No Programme exists for renovation of RDP houses				
3	Speed humps	Civil Engineering	Streets	😊	Requests for traffic calming must be submitted with the specific street name for investigation				
4	Farming site	Planning and Development	Planning and Development	😊	Investigation required and the identification of land must be established				
5	Community clean-up project	Community Services	Cleansing	😊	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.				

Ward Priorities: Ward 16

Table 69: Ward 16-Ward Priorities

Project Rating					
😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 16												
Andersonville, New Dawn Park, Smartie Town						CLL THERESA JEYI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Electricity (Katdoring, Krotonvalley, Sckaapkop)	Electro-technical services	Electricity	Local	😊	Electrotechnical to advise regarding budget availability and masterplan				
2	Basic infrastructure services	SO3	Build Flushing toilet	Planning and Development	Human Settlements	Local	😊	-	R150'000	-	-	-
3	Basic infrastructure services	SO3	Embankments (Keerwalle) for New Dawn Park, RDP houses	Planning and Development	Human Settlements	Local	😐	A new application for funding will be submitted to PDOI to address new cases				
4	Basic infrastructure services	SO1	Work Opportunities – EPWP	Corporate Services	EPWP	Local	😊	R40 000	R50 000	R100 000	R100 000	R100 000
5	Basic infrastructure services	SO3	Sport field needs a complete make-over including ablution facilities, fencing, high mass lights, security and maintenance of the field	Civil Engineering Electro-Technical Planning and Development	High Mass Lights Human Settlements Civil Engineering	Local	😊	High-mass light was switch on 24 November 2023				
6	Basic infrastructure services	SO3	Build proper street for informal settlements (Civil engineering to provide list of streets to be built)	Planning & Development	Housing	Local	😊	-	R150'000	-	-	-
7	Basic infrastructure services	SO1	Community Hall/ Multi-Purpose centre	Planning and Development	Human Settlements	Local	😊	A erf should be identified and money should be put on Capital budget in order to build a new community hall in ward 16 .				
8	Basic infrastructure services	SO3	Land for businesses – NGO’s and small business owners	Civil Engineering	Water and Sanitation	Local	😐	The department will investigate and discuss with the councillor				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 16												
Andersonville, New Dawn Park, Smartie Town						CLL THERESA JEYI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
9	Basic infrastructure services	SO3	Voelnesvaring street – complete rebuild / paving is required	Civil Engineering	Streets	Local	😊	Currently no budget available for the complete rebuild of the road. Although the road doesn't look visually look good, it's structurally sound and fit for purposes. There's issue s with the channel in the centre of the road, which will be attended to through the maintenance budget				
10	Basic infrastructure services	SO5	Upgrade Clinic to hospital	Planning and Development	Human Settlements	Provincial	😊	Pacaltsdorp clinic through the NHI revitalization grant will receive upgrades and additions improve service delivery. Contractors already onsite and estimated completion date September 2024. George Regional Hospital already serving the population of George and performing the function of a level a 2 hospital.				

OPERATIONAL PROJECTS FOR WARD 16									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1.	More visibility of law enforcement	Community Services	Law Enforcement	😊	Patrols are done in all areas. Complaints and identified hotspots get priority. We concentrate on By-law enforcement, but if criminal activities takes place they will assist SAPS.				
2.	Youth activities/ Youth Centre	Corporate Services	Youth Development	😊	Will discuss with Councillor		R50'000		
3.	Indigent assistance	Finance	Indigent	😊	Equitable Share allocation is available for Ward 16. Roadshows are held in the ward and the citizen need to apply if they are eligible.				
4.	Clean up projects	Community Services	Cleansing	😊	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.				
5.	Play Parks	Community service	Parks	😊	R60 000				
6.	Neighbourhood watch (assistance and funding for clothing and radio's)	Community service	Corporate Services	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance				
7.	Local Economic Development (LED)	Planning and development	LED	😊	LED programmes are generally implemented across George Municipal Jurisdiction such as the Bicycle Empowerment Network; the Facilitation of SMME workshops with SANRAL; Facilitation of the Skills Mecca Programme with the Garden Route District Municipality.				

6.11.16 Ward Priorities: Ward 17

Table 70: Ward 17: Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui						CLLR BRENDON ADAMS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Tarred sidewalks in Ward 17	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
2	Basic infrastructure services	SO1	Informal trading areas	Planning and Development	LED	Local	😊	-	R150 000	-	-	-
3	Basic infrastructure services	SO3	Mass lights - Rosemoore x3 & Conville x5	Electro-technical services	Electricity	Local	😊		R1 500 000	R2 500 000	-	-

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui						CLLR BRENDON ADAMS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
4	EPWP	SO3	Satellite Fire Station (Conville Swimming Pool)	Community Services	Fire and safety	Local	😊	No need, turnout time within standards				
5	Basic infrastructure services	SO5	Multipurpose centre	Corporate Services	Libraries	Provincial	😊	Due to national fiscal situation no capital funding is available for new projects.				
6	Basic infrastructure services	SO5	Upgrading and Expansion of schools	Planning and Development	Department of Education	Provincial	😊	Conville PS – In progress "Look and Feel Project" Infrastructure - Stage 8. (Awaiting Approval) Not to rebuild of school, but: Replacing Roof, replacing 8 mobile classrooms / upgrading of ablution facilities, etc.				
7	Basic infrastructure services	SO5	Upgrading and Expansion of Conville Clinic	Planning and Development	Human Settlements	Provincial	😊	The plan is to consolidate all the clinics into one CDC on the grounds of Harry Comay Hospital. Further discussions are needed to ensure that the health department can provide comprehensive health care services to all its clients within the George geographical area.				
8	Basic infrastructure services	SO3	Skips	Community Services	Cleansing	Provincial	😊	Application submitted to DFFE for MIG Funding to procure skips and yellow plant				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui							CLLR BRENDON ADAMS					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
9	Basic infrastructure services	SO3	Flats (Conville & Rosemoor and old Police barracks)	Planning and Development	Human Settlements	Provincial	😊	Will be included in the housing pipeline		R150'000		
10	Basic infrastructure services	SO3	Replacing of Asbestos Roofs	Planning and Development	Human Settlements	Provincial	😊	Programme under consideration by National				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui						CLLR BRENDON ADAMS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		
6	Basic infrastructure services	SO5	Upgrading and Expansion of schools	Planning and Development	Department of Education	Provincial	☹️	Due to national fiscal situation no capital funding is available for new projects.				
7	Basic infrastructure services	SO5	Upgrading and Expansion of Conville Clinic	Planning and Development	Human Settlements	Provincial	☹️	Conville PS – In progress "Look and Feel Project"				
								Infrastructure - Stage 8. (Awaiting Approval) Not to rebuild of school, but: Replacing Roof, replacing 8 mobile classrooms / upgrading of ablution facilities, etc.				
8	Basic infrastructure services	SO3	Skips	Community Services	Community Services	Provincial	☹️	The plan is to consolidate all the clinics into one CDC on the grounds of Harry Comay Hospital. Further discussions are needed to ensure that the health department can provide comprehensive health care services to all its clients within the George geographical area.				
9	Basic infrastructure services	SO3	Flats (Conville, Rosemoor AND OLD Police Baracks)	Planning and Development	Human Settlements	Provincial	☹️	Application submitted to DFFE for MIG Funding to procure skips and yellow plant		R150 000	-	-
10	Basic infrastructure services	SO3	Replacing of Asbestos Roofs	Planning and Development	Human Settlements	Provincial	☹️	Programme under consideration by National. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs				

OPERATIONAL PROJECTS FOR WARD 17									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cleaning of rivers (Molen & Schaap river)	Community Services	Parks	😊	Ward Councillor must discuss with the department, continuous cleaning happening				
2	Neighborhood Watch in Rosemoore and Conville for a fee (50 members)	Community Services	Law Enforcement	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
3	Informal trading	Planning and Development	LED	😐	Will be investigated for future planning				
4	Home based care opportunities	Planning and Development	Health Care	😐	Will be escalated to the Provincial Department of Health				
5	Wheeli bins	Community Services	Cleansing	😊	-	R500 000 Already procured	-	-	-
6	Go George Bus stops (maintenance)	Civil Engineering Services	GO GEORGE (James Rob)	😊	Maintenance of GO GEORGE Infrastructure follows a process of identification through field monitoring and audits to produce a prioritised maintenance list in consultation with Civil Engineering Services. In lieu of budget availability, maintenance is implemented accordingly.				
7	Fencing of Conville pool	Community Services	Sports	😊	Fencing repaired as damage occurs				
8	Illegal dumping site (cnr of Kanarie & Fotherham streets)	Community Services	Cleansing	😊	Ongoing clean-ups already taking place				

6.11.17 Ward Priorities: Ward 18

Table 71: Ward 18- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS											
WARD PRIORITIES: WARD 18											
Denneoord (Portion), Denver, Eden, Genevafontein, Loerie Park, Outeniqua Berge (West), Panorama, Tweerivieren						CLLR DONOVAN GULTIG					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27	
1	Basic infrastructure services	SO5	School – Genevafontein	Planning and Development	Human Settlements	Provincial	☹	Will be escalated to the Provincial Department of Education			
2	Basic infrastructure services	SO3	Stormwater upgrade (Meyer street between 4th & 5th streets)	Civil Engineering	Streets	Local	😊	According to the Stormwater Master Plan, sufficient capacity exist in the system for 4 th & 5 th Street, overflowing of the system is normal during heavy rains with a return period of	R 1 000 000 Meyer Street	R 1 000 000 Meyer Street	-

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 18												
Denneoord (Portion), Denver, Eden, Genevafontein, Loerie Park, Outeniqua Berge (West), Panorama, Tweerivieren						CLLR DONOVAN GULTIG						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								greater than 1:5 years for a residential area				
3	Basic infrastructure services	SO3	Lights at the Tennis courts	Electro-technical Services	Streetlights	Local	😊	-	R50 000	-	-	-
4	Basic infrastructure services	SO3	Upgrade of sidewalks in Genevafontein retirement village	Civil Engineering	Streets & stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy.				
5	Basic infrastructure services	SO3	Additional Reservoir to increase capacity	Civil Engineering	Water and Sanitation	Local	😊	R190 000	R680 000	R5 130 000	R20 340 000	
6	Basic infrastructure services	SO3	New streetlight for 16B Outeniqua Street, Denneoord	Electro-technical services	Electricity	Local	😊	-	R50 000	R50 000	R50 000	R50 000
7	Basic infrastructure services	SO3	Appropriate fencing/closing for St Paul Street	Planning and Development	Properties	Local	😊	Councillor will discuss with relevant department, specifics required				
8	Basic infrastructure services	SO3	Upgrade of Eden pump sewer station - extra holding tank	Civil Engineering	Water and Sanitation	Local	😊	-	R9 000 000	R34 625 704	-	-
9	Basic infrastructure services	SO3	Upgrade of roads, Reseal of St Paul street and 5 th street	Civil Engineering	Streets & stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 18												
Denneoord (Portion), Denver, Eden, Genevafontein, Loerie Park, Outeniqua Berge (West), Panorama, Tweerivieren						CLLR DONOVAN GULTIG						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
10	Basic infrastructure services	SO3	GRD - Fenced, Operational toilets and drink water	Community Services	Community Services			Councillor to discuss the specifics with relevant department				

OPERATIONAL PROJECTS FOR WARD 18									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Alien Invasion management (kamvier)	Community Services	Community Services	😊	Alien clearing is ongoing as per the Alien Vegetation Management Plan				
2	Speed bumps in Meyer street	Civil Engineering	Streets & stormwater	😊	Meyer St has already some speed hump in place. Requests for new traffic calming must be submitted with specific problem section for an investigation to be conducted				
3	Continuous clean-up of waste in Katriver and GRD	Community Services	Community Services	😊	Ongoing process. Ward Councillor must discuss with the department, continuous cleaning happening				
4	Support for security patrols	Community Services	Community Services	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
5	Routine maintenance of Sport facility at St Paul Street	Community Services	Sport	😊	The maintenance of tennis facility will form part of the routine scheduled maintenance of the facility				
6	Appropriate bins for: St Pauls street Park 5 th Street Park	Community Services	Community Services	😐	R 386 640.00	R500 000.00	R500 000.00	-	-
7	Upgrade of street lights in Bokmakierie Street, Eden	Electro-technical Services	Streetlights	😐	-	R50 000	-	-	-

6.11.18 Ward Priorities: Ward 19

Table 72: Ward 19- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 19												
Dormehlsdrift Camphersdrift Bodorp						ALD IONA KRITZINGER						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Resealing of Roads as per list from Ward Councillor Paving of Sidewalks in Davidson Road	Civil Engineering	Streets	Local	☹️	In order to do a Ward Specific Answer, we need to be crystal clear about what Council can afford and is willing to spend on sidewalks the next few years, this is lacking and as such it's impossible to meet the Councillor's request				
2	Basic infrastructure services	SO3	Darling street, Bo Dorp (Upgrading of water pipes)	Civil Engineering	Water and Sanitation	Local	☹️	The CES Directorate work strictly according to the pipe replacement prioritization Matrix (PRP). The PRP is a preventative maintenance model which guides the Directorate in terms of rolling out pipe replacements and capital expenditure per ward.				
3	Basic infrastructure services	SO3	Camphersdrift Road - Stormwater upgrade	Civil Engineering	Streets	Local	😊	Work done through maintenance teams. Await further funding through a Disaster Funding to attend to the culvert issues				
4	EPWP	SO3	15 Camphersdrift Road - Sewer system upgrade	Civil Engineering	Water and Sanitation	Local	☹️	-	R500 000	R150 000	-	-
5	Basic infrastructure services	SO3	Speed bumps - Azalea, Sandy McGregor, Darling & van Riebeeck Streets	Civil Engineering	Streets	Local	😊	Speed bumps are not warranted in these streets, transgression of the speed limit should be monitored and enforced by Traffic Services.				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 19												
Dormehlsdrift Camphersdrift Bodorp							ALD IONA KRITZINGER					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO3	New Signs in the Green Belt (Davidson, Camphersdrift and Dormelsdrift)	Civil Engineering	Streets	Local	😊	-	R 200 000	R 200 000	-	-
7	Basic infrastructure services	SO3	Flood lights in the green belt at Dormelsdrift and Camphersdrift	Electro-technical services	Electricity	Local	😊	-	-	-	R60 000	R60 000
8	Basic infrastructure services	SO3	Overhead powerlines to be phased out in Camphersdrift, Dormelsdrift and Bo-dorp	Electro-technical services	Electricity	Local	😊	A feasibility study will be done	-	R300 000	R300 000	R400 000
9	Basic infrastructure services	SO3	Botanical Garden Dam Flood damage repairs	Civil Engineering	Planning and infrastructure	Local	😊	In process, a consultant is finalizing the designs for construction.				
10	Basic infrastructure services	SO3	Upgrading of open areas/play grounds with equipment and solar lights	Electro-technical services	Electricity	Local	😊	-	-	R50 000	-	-

OPERATIONAL PROJECTS FOR WARD 19									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Service of all fire hydrants in ward 19	Community Services	Community Services	😊	-	R150 000	R150 000	R150 000	-
2	Street names and road markings	Civil Engineering	Streets	😊	-	R 100 000	R 100 000	R 100 000	-
3	Dormelsdrift Green belt (cutting of grass up to riverbed)	Community Services	Community Services	😊	R300 000	R300 000	R300 000	-	-

OPERATIONAL PROJECTS FOR WARD 19									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
4	Stabilize the river bed in van Riebeeck Gardens after floods	Community Services	Community Services	😊	A study of possible rehabilitation options and a maintenance plan.	R 200 000	-	-	-
5	Bins in Van Riebeeck Gardens @ benches and strategic places	Community Services	Community Services	😊	Busy with the tender				
6	Cleaning of bus stops in York Street	Civil Engineering	GO GEORGE	😊	Cleansing of bus stop infrastructure is undertaken with the assistance of a service provider. All shelters are cleaned once a week and platforms are cleaned on a monthly basis. Any specific problematic stops can be registered with GO GEORGE and efforts will be made to consider measures to assist.				
7	Weed killing on side walks on regular basis	Community Services	Community Services	😊	Ongoing operation				
8	Cleaning of streets and pavements in the ward	Community Services	Community Services	😊	Ongoing clean-ups already taking place				
9	Davidson road paving	Civil Engineering	Streets	😊	Unsure what the request is, this road is tarred and in a fair condition				
10	Alien vegetation and bushes in river area to be removed	Community Services	Community Services	😊	Ongoing clean-ups already taking place	R400 000	-	-	-

6.11.19 Ward Priorities: Ward 20

Table 73: Ward 20- Ward Priorities

Project Rating										
😊	Project completed.			😐	Project in progress.		😞	Not completed / No budget available / District Function / Provincial Function		

CAPITAL PROJECTS										
WARD PRIORITIES: WARD 20										
Borchards, Steinhoff Industrial Park, Metro Grounds						CHRISTO ALEXANDER				

No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Upgrading of infrastructure: flooding and drainage is a huge problem at RDP housing areas.	Planning and Development	Human Settlements	National	😊	Programme under consideration by National				
2	Basic infrastructure services	SO3	Floodlights with solar panel	Electro-technical services	Electricity	Local	😐	-	-	-	R200 000	-
3	Basic infrastructure services	SO3	Housing opportunities	Planning and Development	Human Settlements	Provincial	😊	Metro Development in progress funding allocated by DoHS	R62'000'000			
4	Basic infrastructure services	SO2	Sidewalks: the whole ward 20 needs tarred sidewalks,	Civil engineering	Sidewalks	Local	😐	Prioritization of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exist, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 20												
Borchards, Steinhoff Industrial Park, Metro Grounds						CHRISTO ALEXANDER						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the prioritization of sidewalks for the 2023/2024 financial year and outer years, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time.				
5	Basic infrastructure services	SO3	Fixing of Roads (Metro to Figland street and also a bridge as part of safety for school children)	Civil Engineering	Streets	Local	😊	Fixing of roads will be attended to with the operational teams. Construction of pedestrian bridge at this timeframe is not warranted and uneconomical given the financial state of the Municipality				
6	Basic infrastructure services	SO3	High school (metro ground)	Planning and Development	Human settlement	Provincial	😐	Will be escalated to the Provincial Department of Education. Three engagements were held with DoE to date. During IDP engagement in September 2023, DoE acknowledged need for more high schools, however no budget is currently available. The department currently has budget for expanding existing facilities. This need must be monitored over the course of a multi-year programme.				
7	Basic infrastructure services	SO3	Community Hall	Corporate Services	Axillary Services	Local	😐	An erf should be identified, and money should be put on budget in order to build a new community hall in ward 20				R 1,7 million
8	Basic infrastructure services	SO5	Church land (metro grounds)	Planning and Development	Human Settlements	Properties	😐	The erf for church purposes will go out on tender in the new year.				
9	Basic infrastructure services	SO5	Land for business (metro ground)	Planning and Development	Human Settlements	Properties	😐	This will go out on tender				
10	Basic infrastructure services	SO5	Creches	Planning and Development	Human settlements	Properties	😊 😐	The layout of Metro Grounds makes provision for the following: 1x Business Site 2 X Creche sites 1X Community Hall site				

OPERATIONAL PROJECTS FOR WARD 20									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Neighbourhood watch gear and equipment and a container to be used as a neighbourhood office (safety is a great concern in the area)	Corporate	Corporate	😊😄	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance. Neighbourhood watches must be established through the CPF in conjunction with the South African Police Services				
2	Recycle Project (a container to be placed in ward for recycling)	Community Services	Community Services	😄😄	Residents need to participate in municipal Recycling Project.- Blue Bags system				
3	Electricity Boxes for back yard dwellers	Electro-technical services	Electricity	😊	Awaiting Council decision				
4	School fence (Heidedal Primary)	Planning and Development	Planning and Development	😊	Planned for 2023/24				
5	Jojo tanks (water saving)	Planning and Development/ Civil	No linkage	😄	No housing program exist for the provision of water tanks				
6	Community food gardens	Corporate Services	Social Development	😊	The department will investigate, and contact councillor				
7	Go Georg bus stops need canopy’s awaiting areas	Civil engineering	GO GEORGE	😄	Bus stops are assessed on a continual basis in terms of demand, passenger numbers and other factors. If justified, and budget permitting, shelters will be considered.				
8	Go George bus stops	Civil Engineering	GO GEORGE	😄	Bus routes are planned to serve the population of George to the greatest extent possible. Stops on routes are placed in such a manner that there is a stop within 400m walking distance of 80% of the entire population of George				
9	Cleaning projects through EPWP	Corporate Services	EPWP	😄	User departments roll out EPWP projects in the different directorates				
10	Wheelibins for metro grounds/Borchards	Community service	Cleansing	😊	No wheelie bins planned. Black bags to be used				

6.11.20 Ward Priorities: Ward 21

Table 74: Ward 21- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 21												
Thembaletu : Zone 6, Ramaphosa, Silvertown, Asazani, Ballots Bay (Portion)							CLLR SIPHELO MANXELE					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Community hall	Corporate Services	Halls	Local	😊	-	-	-	R1 500 000	-
2	Basic infrastructure services	SO1	Youth recreational centre	Corporate Services	Youth	Local	😊	-	-	-	R1 500 000	-
3	Basic infrastructure services	SO1	Library	Corporate Services	Community Services	Provincial	😊	Due to national fiscal situation no capital funding is available for new projects.				
4	Sport	SO1	Play ground for all sport	Community Services	Sport	Local	😊	Suitable Land Should be identified for the development of sport facilities This should form part of the Spatial Planning of the Municipality. All upgrading needs to be included in a masterplan for prioritisation and implementation.				
5	Basic infrastructure services	SO3	Electricity	Electro-technical services	Electricity	Local	😊	This will be addressed through the electrification program approved by council				
6	Basic infrastructure services	SO3	Paving of streets: Silvertown Asazani in Zone6 Ramaphosa in Zone 6	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 21												
Thembaletu : Zone 6, Ramaphosa, Silvertown, Asazani, Ballots Bay (Portion)							CLLR SIPHELO MANXELE					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
			Mdeni street, Emandleni Street, Makhaza Street, Langa Street, Monde Street, Zibele Street, Esethu Street, Africa Street and Mzonmhle street.					implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
7	Basic infrastructure services	SO3	Subsidy for houses in informal settlements	Planning and Development	Indigent	Local	😊😐	700 houses built for qualifying beneficiaries - no further funding for top structures				
8	Basic infrastructure services	SO3	Build rehab centre	Planning and Development	Human Settlements	Provincial	😐	Will be escalated to the relevant Provincial Department				
9	Basic infrastructure services	SO3	Housing toilets in informal settlement	Planning and Development	Human Settlements	Provincial	😐	Part of Interim Basic Services planning - funding dependant on PDoHS				
10	Basic infrastructure services	SO3	Old age home	Planning and Development	Provincial Government	Provincial	😐	Will be escalated to the relevant Provincial Department				

OPERATIONAL PROJECTS FOR WARD 21									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cleaning of drain	Civil Engineering	Water and Sanitation	😊	Ward Councillor must please discuss with the relevant department. We need clarity.				
2	Farming land	Planning and Development	Provincial	😞	Investigation required and the identification of land must be established				

OPERATIONAL PROJECTS FOR WARD 21									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	Rectification of houses	Planning and Development	Human Settlements	😊😐	Rectification Programme has been discontinued by PDoHS				
4	Water leakage	Civil Engineering	Water and Sanitation	😐	R250 000	R250 000	-	-	-
5	Neighbourhood watch support	Community Services	Community Services	😊😐	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
6	Dumping site	Community Services	Community Services	😊	Ongoing clean-ups already taking place				
7	High mass Lights	Electro-technical services	Electricity	😐	Will be addressed through the high mast programme				

6.11.21 Ward Priorities: Ward 22

Table 75: Ward 22- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 22												
Afgunst River, Buffelsdrift 227, Camfer Kloof 96, Camphersdrift, Croxden 90, Die Oude Uitkyk 225, Diepe Kloof 226, Doorn rivier/Herold, Dwarsweg 260, Geelhoutboom 217, Gwayang 208 (Portion), Herold, Houtbosch, Klyne Fontyn 218, Kouwdouw 88, Malgaskraal, Modderaas Kloof 133, Modderivier 209, Moerasrivier 233, Outeniqua Berge (West), Platte Kloof 131, Smuts kloof 94, Waboomskraal Noord 87, Bo-dorp (Portion)						CLLR MARAIS KRUGER						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO5	Herold Clinic - More operating days/help for Nurse Katrina Maritz	Planning and Development	Human Settlements	Provincial		Need to factor the population headcount. This will determine whether the increase operation hours will be increased. The department will look into the matter and see best how the community can receive the service as well as the containers/canopies. Herold Clinic: Mobile population 2074, town population 1755, therefore 2 days clinic and 3 days mobile is equitable access.				
2	Basic infrastructure services	SO2	Waboomskraal – Safety. Cameras, monitoring and money for the Neighbourhood watch	Community Services	Community Services	Local		Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc. Willing to assist with operational needs for Neighbourhood watch but no funding available				
3	Basic infrastructure services	SO3	Eastern part – rubbish removal area/skip. Especially Groenkloof	Community Services	Community Services	Local		Refuse collected at designated area.				
4	EPWP	SO3	Geelhoutboom – The Geelhoutboom road and Transport for the community (Go George)	Civil Engineering	GO GEORGE	Local		Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on.				
5	Basic infrastructure services	SO3	Herold – Transport for the community.	Civil Engineering	GO GEORGE	Local						

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 22												
Afgunst River, Buffelsdrift 227, Camfer Kloof 96, Camphersdrift, Croxden 90, Die Oude Uitkyk 225, Diepe Kloof 226, Doorn rivier/Herold, Dwarsweg 260, Geelhoutboom 217, Gwayang 208 (Portion), Herold, Houtbosch, Klyne Fontyn 218, Kouwdouw 88, Malgaskraal, Modderaas Kloof 133, Modderivier 209, Moerasrivier 233, Outeniqua Berge (West), Platte Kloof 131, Smuts kloof 94, Waboomskraal Noord 87, Bo-dorp (Portion)						CLLR MARAIS KRUGER						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO2	Eastern part – Safety, cameras.	Civil Engineering	Community Services	Local	☹️	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre , SAPS identified crime spots etc				
7	Basic infrastructure services	SO5	Geelhoutboom – Emergency services	Community Services	Community Services	Provincial	😊	Will be escalated to the Provincial Department of Health				
8	Basic infrastructure services	SO5	Waboomskraal – Housing needed People not working on the farms, living on the farms	Planning and Development	Human Settlements	Provincial	😊	Persons to register on Housing Demand Database for opportunities in future housing projects				
9	Basic infrastructure services	SO3	Eastern Part – Raods (had the conversation), waterworks and infrastructure	Civil Engineering	Water and Sanitation and Streets and Stormwater	Local	☹️	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
10	Basic infrastructure services	SO3	Herold/Geelhoutboom – Electricity/Toilets	Planning and Development	Human Settlements	Provincial	😊😊	Toilets have been provided in Herold and Geelhoutboom				

OPERATIONAL PROJECTS FOR WARD 22									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Groenkloof Road, Whole development needs to be completed, roads for the developers account	Civil Engineering	Civil Engineering	😊	This has been addressed on numerous occasions with the HOAs. The construction of roads is the responsibility of new development				
2	Cameras all over ward, Part of roll out for George within the next year	Community Services	Community Services	😊😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc				

OPERATIONAL PROJECTS FOR WARD 22									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	Water in Eastern Part, Project already 12months in, will take time	Civil Engineering	Water and Sanitation	😊	Ward Councillor must please discuss with the department				
4	Safety – Wabooms, Busy with roll outs.	Community Services	Law Enforcement	😊	Busy with roll outs				
5	Electricity, Solar could help agri communities	Electro-technical services	Electricity	😬	We are doing solar as far as possible, but the power cannot be directed at specific customers. We need to understand what is required here. Ward Councillor to discuss with electro-technical department				
6	Toilets – Geelhoutboom & Herold, Busy with roll out in Geelhoutboom.	Planning and Development	Human Settlements	😊	Toilets have been provided in Herold and Geelhoutboom				
7	School in Herold, Province – Dr Ivan Meyer	Planning and Development	Provincial	😬	Under discussion, no formal decisions made				

6.11.22 Ward Priorities: Ward 23

Table 76: Ward 23-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 23												
Bos en Dal, Breakwater Bay, CPA Area, Groeneweide Park, Herolds Bay, Le Grand, Monate Resort, Oubaai Golf Estate, Pacaltsdorp Industria, Rooirivierrif,Toeriste Gebied, Delville Park, Syferfontein, Hansmoeskraal, Gwaing Farm Areas, Gwaingriviermond						CLLR BROWEN JOHNSON						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Rebuild of Hansmoeskraal road	Civil Engineering	Streets	Local	😊😊	The construction of this road is linked to development (Le Grand)				
2	Basic infrastructure services	SO3	Stormwater upgrade: 53 Formosa Drive (Groeneweide)	Civil Engineering	Streets	Local	😊	-	R1 000 000	R1 000 000	-	-
3	Basic infrastructure services	SO3	Upgrade of stormwater at Gwaing	Civil Engineering	Streets	Local	😊	Was replaced and completed				
4	EPWP	SO3	Building of circle and Traffic Robot Formosa Road linking with R102 Brookside road	Civil Engineering	Streets	Local	😊😊	According to Provincial Roads, no major upgrades are planned at this intersection in the near future, due to it's proximity to the York Street Circle. The only upgrades envisaged, are the turning lanes to and from Groenewiede and Kingswood, to assist with right turn movements, which will be paid by the Developer				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 23												
Bos en Dal, Breakwater Bay, CPA Area, Groeneweide Park, Herolds Bay, Le Grand, Monate Resort, Oubaai Golf Estate, Pacaltsdorp Industria, Rooirivierrif,Toeriste Gebied, Delville Park, Syferfontein, Hansmoeskraal, Gwaing Farm Areas, Gwaingriviermond						CLLR BROWEN JOHNSON						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Basic infrastructure services	SO2	Cleaning of Gwaing River & Schaapkop river	Community Services	Community Services	Local	🤔	Alien vegetation around the rivers are cleaned continuously This Department will extract the solid waste component from the river within the available budget The Community Services Department will compile a River Management Plan				
6	Basic infrastructure services	SO3	Sewer upgrade at Heroldsbay and Hansmoeskraal	Civil Engineering	Water and Sanitation	Local	😊	-	R500 000	R500 000	R500 000	-
7	Basic infrastructure services	SO2	Wheely Bins	Community Services	Community Services	Local	😊	R500 000. Bins already procured	R1 000 000	R250 000	R6 000 000	-
8	Basic infrastructure services	SO5	Upgrade of the stairways to the beach: Heroldsbay	Community Services	Community Services	Local	😊	R50 000 on 2023/24 budget, the boardwalk to the beach will be upgraded as per the request		-	-	-
9	Basic infrastructure services	SO3	Go George - Ward 23	Civil Engineering	GO GEORGE	Local	😊	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on				
10	Basic infrastructure services	SO3	Stormwater, sidewalks and re-do of Puma & Antelope Streets (Delville Park)	Civil Engineering	Water and Sanitation / Streets	Local	😊	Project to start soon	R8 million	R17.5 million	-	-

OPERATIONAL PROJECTS FOR WARD 23									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Ramp for Gwaing	Community Services	Community Services	☹️	No funding available				
2	Hansmoeskraal road maintenance	Civil Engineering	Streets	😊	Ongoing				
3	Play parks in Delville Park (Jungle gyms/slides/playing facilities)	Community Services	Community Services	😊	Capital projects, gym trims currently being rolled out.		R50 000	-	-
4	Soccer posts for Groeneweide park	Community Services	Community Services	😊	No sport field in Ward 23 Ward Committee can contact sport office to discuss.				
5	Neighbourhood watch for Groeneweide & Delville Park	Community Services	Community Services	😊😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
6	Cleaning and maintenance of open spaces in Delville Park	Community Services	Community Services	😊	Ongoing operation				
7	Beautifying of entrance at Groeneweide Park and Delville Park	Community Services	Community Services	😊	-	R50 000	-	-	-

6.11.23 Ward Priorities: Ward 24

Table 77: Ward 24- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 24												
Haarlem (and surrounding areas)							CLLR JUSTIN FRY					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO5	Purchase of housing land	Planning and Development	Human Settlements	Provincial	😊	-	-	-	R1 000 000	-
2	Basic infrastructure services	SO5	Purchase of land for sports field	Planning and Development	Human Settlements	Local	😊	Suitable Land Should be identified for the development of sport facilities This should form part of the Spatial Planning of the Municipality				
3	Basic infrastructure services	SO3	Upgrading of all gravel roads and streets (paving)	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
4	EPWP	SO1	Build multipurpose centre	Corporate Services	Human Settlements	Provincial	😊	Due to national fiscal situation no capital funding is available for new projects.				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 24												
Haarlem (and surrounding areas)						CLLR JUSTIN FRY						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Basic infrastructure services	SO3	Streetlights	Electro-technical services	Electricity	Local	😊	The Municipality is busy with a council approved process to install power at the informal areas according to the age of the settlement. Ward 24 is mostly an Eskom Area of supply. These requests should be formulated and submitted to Eskom. George Municipality can assist in this regard				
6	Basic infrastructure services	SO3	Houses (Plot and plan)	Planning and Development	Human Settlements	Provincial	😊	Provincial mandate and will be escalated to the relevant department				
7	Basic infrastructure services	SO5	Youth Centre	Corporate Derviues	Social Development	Provincial	😊	-	-	-	R1 500 000	-
8	Basic infrastructure services	SO3	Fire station	Community Services	Community Services	Local / District	😊😊	The Statistics do not allow for a fire station				
9	Basic infrastructure services	SO5	Sassa Office/ Home affairs office/ SARS	Planning and Development	Human Settlements	Provincial	😊	Will be escalated to the relevant government departments				
10	Basic infrastructure services	SO3	Public transport	Civil Engineering Services	GO GEORGE	Local	😊	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on.				

OPERATIONAL PROJECTS FOR WARD 24									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Indigent assistant	Finance	Indigent	😊	Equitable Share allocation is available for Ward 24. Roadshows are held in the ward and the citizen need to apply if they are eligible.				
2	Toilets and taps	Planning and Development	Human Settlements	😐	-	R80 000	-	-	-
3	Play parks	Community Services	Community Services	😐	-	R50 000	-	-	-
4	Build Creche	Planning and Development	Human Settlements	😐	-	-	R800000	-	-
5	Electrical boxes for informal settlement	Electro-technical services	Electricity	😐	This will be escalated to Eskom				
6	Tourism development	Planning and Development	Tourism	😊	Requires more details				
7	Law enforcement	Community Services	Community Services	😊	Patrols are done according in every area. Identified hotspots i.e Dumping are given preference. More staff will be appointed to have more visible patrols.				

6.11.24 Ward Priorities: Ward 25

Table 78: Ward 25- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						CLLR JARQUES ESAU						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO1	Sports and relaxation Development of multipurpose sports complex • Lyonville Sports Field - R2 million over 3 years • Development of multipurpose sports complex. • Park development, Security and Fencing - R2 million over 3 years • Ablution buildings, Containers, Open air gym, Mobile stage roof structure- R2 million over 3 years • Dorpsveld pavilion – R1.5 million - Tennis clubhouse upgrade- R1.5 million	Community Services	Sports and Recreation	Local		The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						CLLR JARQUES ESAU						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	
2	Basic infrastructure services	SO3	Streets Paving of all Gravel Streets in Uniondale Mitchell Avenue, Daniëls Avenue, Paulventer Avenue and Letticia Loff Avenue with all side streets and sidewalks - R10 million over 4 years Tarred streets - Resealing of Hood Street, Hospital Street, Victoria Street, Aberdeen Street and Gardener Street - R2 million over 3 years.	Civil Engineering	Roads and Stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year				
3	Basic infrastructure services	SO3	Houses - Purchase of lands Dr Smook or Oneining with compensation - Plot and Plan, BNG housing, Middle class housing - Transfer of municipal property in GRDM to GM - Rent to own formula	Planning and Development	Human Settlements	Provincial	😊	Subject to approval of Human Settlements Plan and pipeline				
4	EPWP	SO1	SMME's opportunities Space and Containers that SMME can rent for business - R300 000 over 2 years	Planning and Development	LED	Local	😊	-	R150 000	R1000 000	-	-
5	Basic infrastructure services	SO3	Sewer Connection Phase out all suction tank holes. Connecting Albert Street, Berkley Street, Parliament Street, Le Roux	Civil Engineering	Sewer	Local	😊	We are in the process of installing sewer networks in Uniondale to eliminate septic tanks. The CES Directorates Planning section are planning future installations and upgrades to the sewer networks. Capital funding was allowed for the new 2023/2024 financial year to proceed with the sewer network				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						CLLR JARQUES ESAU						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
			Street and Buitekant Street – R 6 Million over 4 years					upgrades in Uniondale. This will also reduced the operational costs in emptying the tanks on a regular basis.				
6	Basic infrastructure services	SO5	Multipurpose centre Office space for Sassa, Home Affairs, Dept. Labour, DSD (3 days per week). Space for training center – Purchase of Old FNB Building,. R5 MILLION over 3 years	Corporate Services	Libraries	Provincial	☹️	Due to national fiscal situation no capital funding is available for new projects.				
7	Basic infrastructure services	SO5	Tourism - Need Tourism person/Office. - Billboards 2 entrances – R 60 000 - Marketing of Lyonville tourism – R150 000 - Upgrading of Old Power Station (museum), Boere Ford and Watermill - R3 Million - Upgrade of caravan park –R 80 000	Strategic Growth and Development	Tourism	Local	😊	The number of walk-ins and enquiries in the Uniondale office did not justify a full-time employee/office set up. The George Office provides a virtual service on a Uniondale telephone number. There is R200,000.00 on the Capital Budget for ONE billboard in the new Financial year. Uniondale is marketed on all George, Wilderness and Uniondale collateral, to the value of over R1million per annum. If there is anything specific that Lyonville wants to highlight, please notify the Tourism office in George accordingly. It is my understanding that the Power station may be converted to an actual power station again, to provide power to the town. The English Fort cannot be upgraded as it is a relic, and the Watermill is private property. The Caravan Park resorts under Parks and Gardens, not Tourism.				
8	Basic infrastructure services	SO4	Solar plant project Investigate suitable land for plant establishment. Uniondale gets 80% sun per year - R20 Million over 3 years	Electro-Technical Services	Electro-Technical Services	Local	☺️	Further PV plants may be considered for future installations.				
9	Basic infrastructure services	SO1	New cemetery and wall of remembrance	Community Services	Parks and Gardens	Provincial	☹️	Viable land still being investigated, the existing Cemetery has space occupied by pig farmers, the space can be used for burials and the farmers can move to the commons.				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						CLLR JARQUES ESAU						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
			Purchase of new cemetery. Ground. Development of a crematorium and Hall of remembrance - R5 million									
10	Affordabile Quality Services	S03	Expansion of Test station and writing of learner’s license Writing and issuing of license - R2 million	Community Services	Traffic Services	Local	😊	Property not yet transferred. Costing cannot be done yet				

OPERATIONAL PROJECTS FOR WARD 25									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	CCTV Camera	Community Services	Community Services	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				
2	Uncapped Wi-Fi (For the Uniondale Youth Advisory Office and the Main Building in Town)	Finance	IT	😊	This is a provincial mandate; George municipality does not provide internet services to the public domain.				
3	Backup Generator	Corporate Services	Corporate Services	😞	This will be investigated and budgeted for incoming financial years				
4	Law enforcement	Community Services	Community Services	😊	Patrols are done in all areas. Complaints and identified hotspots get priority. We concentrate on By law enforcement, but if criminal activities takes place they will assist SAPS.				
5	EMS bus	Community Services	Provincial	😊	Will be directed to the relevant Provincial Department				
6	Lights in dark areas	Electro-Technical Services	Electro-Technical Services	😊	Ongoing				

OPERATIONAL PROJECTS FOR WARD 25									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
7	Municipal pre-school maintenance	Community Services	Community Services	😊	R250 000	-	-	-	-
8	Safety and security	Community Services	Community Services	😊😊	The Municipality are in the process with the establishment of a Community Safety Forum, where all major role players will take part. This will be a combined effort to deal with crime involving all role players.				
9	Building inspector or clerk of work	Planning and Development	Planning and Development	😊	Investigate possibility of conducting monthly service delivery blitz		New post to be budgeted for R450'000		

6.11.25 Ward Priorities: Ward 26

Table 79: Ward 26-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 26												
Blanco (Portion), Cherry Creek, Fancourt Gardens, Fancourt South,Fancourt Proper (Portion Heather Park (Portion), Kerriwood Hill, Kingswood Golf Estate, Mount Fleur Mountain Estate, Oaklands, Soeteweide, Fancourt Protea Estate Earls Court Lifestyle Estate						CLLR JACQUILQUE VON BRANDIS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Ugrading of streets in Blanco: DF Malan, Kinkel close, Uitspan streets	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
2	Basic infrastructure services	SO3	Upgrading of streets Heather Park: Protea Rd, Cypress Rd & David Murray close	Civil Engineering	Streets	Local	😊					
3	Basic infrastructure services	SO3	Establishment of garden at the entrance of Blanco (next to pumpstation open space)	Community Services	Community Services	Local	😊	-	R50 000	-	-	-
4	EPWP	SO3	Upgrading of stormwater drainage on the Blanco Road bridge, floods on a regular basis	Civil Engineering	Civil Engineering	Local	😊	-	R500 000	R500 000	-	-
5	Basic infrastructure services	SO3	Streetlights upgrade in Blanco, Maitland Street, Peter Theron & Napier (very dark)	Electro-technical services	Electricity	Local	😊	-	-	R400 000	R400 000	-
6	Basic infrastructure services	SO3	Sport and Recreation - establishment of skate park at Sonsig avenue park	Community Services	Sport	Local	😊	All upgrading needs to be included in a masterplan for prioritisation and implementation. An amount f R 1 000 000 was budgeted in the 2022/2023 financial year for the replacement of the pavilion roof. This project will be implemented by June 2023.				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 26												
Blanco (Portion), Cherry Creek, Fancourt Gardens, Fancourt South,Fancourt Proper (Portion Heather Park (Portion), Kerriwood Hill, Kingswood Golf Estate, Mount Fleur Mountain Estate, Oaklands, Soeteweide, Fancourt Protea Estate Earls Court Lifestyle Estate						CLLR JACQUILQUE VON BRANDIS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
7	Basic infrastructure services	SO3	Upgrade of garden of Go George hub in Blanco, some plants impractical - rock garden option	Community Services	Go GEORGE	Local	😊	-	R30 000	R20 000	R20 000	-
8	Basic infrastructure services	SO3	Road markings in Blanco and Heather Park (All markings)	Civil Engineering	Streets	Local	😊	Ongoing				
9	Basic infrastructure services	SO3	Street signage need upgrade. Hearther Park still have old concrete ones and Blanco a lot missing	Civil Engineering	Streets	Local	😊	Although we're in the process of standardizing street names, where old concrete ones still perform its functional duty, it won't be replaced	R50 000	-	-	-
10	Basic infrastructure services	SO2	Dedicate EPWP and or cleaners once a week in Ward 26	Community Services	EPWP	Local	😊	Workers already dedicated for this area	R3 826 990,80	R3 826 990,80 is used for the entire George Municipality as received from the BTO		

OPERATIONAL PROJECTS FOR WARD 26									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Upgrade of water drainage at Blanco Bridge	Civil Engineering	Provincial	☹️	Department will investigate and discuss with ward councillor				
2	"Higher and brighter street lights (Meent, Airway, Protea,Pine,Sidwell,Cypress,Fabriek,	Electro-technical services	Electricity	☹️	Will be investigated				
3	Signage of all streets	Civil Engineering	Civil Engineering	😊	Ongoing				
4	Speed cameras	Community Services	Community Services	😊	No budget required. Cameras provided by service provider. Assessment to be done in terms of NPA requirements before submitting application for fixed site installation (Clr to provide area of concern)				
5	Make circle smaller at Protea and Pine street	Civil Engineering	Civil Engineering	😊	The circle is according to specification; thus no upgrading or amendments are envisaged				
6	Rehabilitation of garden at Blanco Bridge	Community Services	Community Services	☹️	-	R30 000	R20 000	R20 000	-
7	Nursery School Signage indicating children	Planning and Development	Town Planning	😊😊	Only maintenance is done at creches				
8	Youth Centre	Community Services	Youth development	😊😊	Blanco Library will be utilized to render such services				
9	Old Age Home	Planning and Development	Provincial	☹️	The request will be forwarded to Province				

6.11.26 Ward Priorities: Ward 27

Table 80: Ward 28-Ward Priorities

Project Rating				
😊	Project completed.	😐	Project in progress.	😞 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 27												
Protea Estate Pacaltsdorp, Europa Harmony Park Seaview, Aldanah, Portion of Oudorp						CLLR MARCHELL KLEYNHANS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO5	Building of a Centre for our senior citizens in the Europe area as approvals already took place years back	Planning and Development	Human Settlements	Provincial	😊	Provincial Mandate and will be escalated to the relevant department				
2	Basic infrastructure services	SO2	CCTV cameras across the ward to combat crime	Community Services	Law Enforcement	Local	😊 😐	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre , SAPS identified crime spots etc.				
3	Basic infrastructure services	SO3	Upgrade of the Pacaltsdorp rugby and cricket clubhouse to the same standards as the George rugby clubhouse	Community Services	Sport	Local	😐	R485932	R1250 000			
4	Basic infrastructure services		Europe Housing Project PhP Housing – Only for pacaltsdorp born community	Planning and Development	Housing projects	Local	😊 😐	A formal request must be submitted wrt the allocation of the housing opportunities. Installation of services will commence in 2024/2025 financial year				
5	Basic infrastructure services		Upgrading of streets – Beukes, Aloe and Dahlia Streets	Civil Engineering	streets	Local	😐	Prioritization of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 27												
Protea Estate Pacaltsdorp, Europa Harmony Park Seaview, Aldanah, Portion of Oudorp						CLLR MARCHELL KLEYNHANS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
6	Basic infrastructure services		Upgrading of stormwater channels in Aloe, Cycad, Gloxina Fern, Jakaranda, Rose, unity Walk, Cyprys, Hedge and Heather Street.	Civil Engineering	Streets and storm water	Local	😊	Currently no funding available for this purpose. The channels under discussion is overland, but have no capacity issues and in some places performs better than our piped systems. We're currently busy addressing backlogs in the entire Municipal Area and applying via the IUDG for this purposes. The upgrading of these channels will also be added, but it should be noted where there currently is capacity issue, those streets/wards would get preference				
7	Basic infrastructure services		Fence for the old cemetery in Pacaltsdorp	Community services	cemeteries	Local	😊	The section is investigating the matter				
8	Basic infrastructure services		Sidewalks in Beukes, Cycad, Gloxina and Jakaranda Street	Civil Engineering	streets	Local	😊	Prioritization of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads, as well as sidewalks will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
9	Basic infrastructure services		High mass light on the corner of Aloe and Jakaranda Street	Electro-technical services	Street lights	Local	😊		Early January 2024 the high mass light will be operational			
10	Basic infrastructure services		Upgrading of clinic in Pacaltsdorp	Planning and Development	properties	Provincial	😊	Provincial Mandate and will be escalated to the relevant department				

OPERATIONAL PROJECTS FOR WARD 27									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Upgrading of the recreational parks within our ward	Community Services	Parks	😊			R50 000		
2	Cleaning of streets and stormwater channels in Plantation, Norfolk, Akasie and all streets in Harmony Park and Europe	Civils	Streets and stormwater	😊	Ongoing maintenance is done by operational teams				
3	More staff at area office	Corporate service	Human resources	😊	This must be attended to via the current Organisational Structure review process. Correct staffing needs need to be given to the Service Provider to ensure that adequate staffing at Area Offices are prioritised.				
4	Title deeds for old council houses	Planning and Development	Housing	😊	Busy with transfer of old scheme houses.				
5	No dumping in the ward	Community Services	Cleansing	😊😊	Illegal dumping sites are cleaned regularly in all wards				
6	Use of “Klipgebou” in Mission street for elders club	Corporate service	Properties	😊	Building in process of being restored where after report will be submitted to council to be decided in the future output				
7	Electrifying of Moeggeploeg informal settlemet of 72 families	Electro-technical services	Electricity	😊	According to Council decision we start working on oldest settlements first subjected to available funding				

6.11.27 Ward Priorities: Ward 28

Table 81: Ward 28-Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 28												
Central Business District, George South						CLLR SEAN SNYMAN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Stormwater: Merriman, Hope, Market, Newton, Pelgrave streets	Civil Engineering	Streets	Local	😊😐	Disaster Flood Funding was applied for to address stormwater in George South. The Municipality is awaiting the final outcome of this application. In the interim various upgrades are in the planning process				
2	Basic infrastructure services	SO3	Sewerage: Joint between Merriman and Fichat Streets, Cnr of Hope and Union str, Market, Meade & Pelgrave streets	Civil Engineering	Streets	Local	😐	-	R 1000 000	R150 000 000	-	-
3	Basic infrastructure services	SO3	Lighting system upgrade: Chantilly close	Electro-technical services	Electricity	Local	😐	Further investigation need to take place to check for service cables as there are currently no streetlights in Chantilly close				
4	EPWP	SO3	Electrical Kiosk - George South	Electro-technical services	Electricity	Local	😐	Electricity kiosks referred to must be specified and location to be provided for investigation purposes				
5	Basic infrastructure services	SO3	Investigate School Parking – George South, Outeniqua Primary, York High, Holy Cross Primary school	Civil Engineering Services/ Planning and Development	Streets / Planning in conjunction with Province	Local	😊😐	Schools are required to make their own provision for parking. In house investigation into compliance will be undertaken				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 28												
Central Business District, George South						CLLR SEAN SNYMAN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO3	Reseal pigmy street and station road	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
7	Basic infrastructure services	SO3	Newton street Park: Adopt a spot - need controlled water for plants	Community Services	Community Services	Local	😊	Ward Councillor must please discuss with the department				
8	Basic infrastructure services	SO3	Re-establish open park in Union Street	Community Services	Community Services	Local	😞	-	-	R50 000	-	-
9	Basic infrastructure services	SO3	Universal and accessible sidewalks	Civil Engineering	Civil Engineering	Local	😊	-	-	R50 000	-	-
10	Basic infrastructure services	SO2	Cameras in George South: York, Meade & Union streets	Community Services	Community Services	Local	😊😊	There are CCTV in the vicinity already. Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				

OPERATIONAL PROJECTS FOR WARD 28									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Newton street Park: Jungle gym and benches	Community Services	Community Services	😞	-	R50 000	-	-	-
2	Newton street Park: Operational signage	Civil Engineering	Civil Engineering	😊	In Progress	-	-	-	-

OPERATIONAL PROJECTS FOR WARD 28									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	George South - Maintenance of open spaces	Community Services	Community Services	😊	Ongoing process				
4	Litter bins in CBD and George South	Community Services	Community Services	😊	Busy with tender COM59/2022				

6.12 Provincially linked priorities

Provincial and local governments play critical and complementary roles in eliminating poverty and reducing inequality. Provincial health, education and housing functions support the development of healthy communities and lay the foundations for faster economic growth. Municipalities deliver basic services such as water, electricity, sanitation and solid waste removal. Both provinces and municipalities manage extensive public road networks, and support or provide public transport services. They also directly manage aspects of planning and regulatory systems that control land use, influence infrastructure rollout and facilitate economic activity.

Table 82: Provincially linked priorities

SECTOR	PRIORITY/ISSUE	DESCRIPTION	WARD/AREA
Education	More Schools	Schools in these areas are overcrowded	Ward 6: Rosemoor Ward 19: George
	School Bus	Provision of a school bus service for Kleinkrantz	Ward 4: Kleinkrantz
	Primary School	Building of Primary School	Ward 12: Thembaletu Ward 14: Rosedale Ward 15: Thembaletu
	High School	Building of High School	Ward 21: Thembaletu
Social Development	Old Age Home	- Support for the aged and possible building of old age homes in these areas - Facilities for the Old Age	Ward 8: Parkdene Ward 21: Silvertown Ward 24: Haarlem Ward 27: Pacaltsdorp Ward 17: Conville
	Bush Sleepers	Municipality require funding assistance to monitor areas after hours.	Ward 19: Fichat Street
Community Safety	Neighbourhood watch/Security	Empowerment and regular support to ensure effectiveness of established neighbourhood watches	Ward 2: Denneoord& Fernridge Ward 3: Heather Park Ward 5: Protea Park Ward 8: Parkdene Ward 19: Heather Park Ward 24: Haarlem
	Satellite Police Station/Police Station	Introduction of satellite offices in respective areas to increase police visibility and improved services	Ward 5: Levallia Ward 6: Rosemoor Ward 16: New Dawn Park Ward 20: Borchards
	Police Services	Poor standard of services provided to the community	Ward 24: Haarlem
	Crime	High rate of crime	Ward 17: Conville
Agriculture	Agricultural land	Acquisition of land for agricultural purposes specifically for emerging farmers	Ward 24: Haarlem
	Vegetable Gardens		Ward 24: Ganzekraal, Avontuur & Noll
	Assistance for small farmers	Equipment and material for small farmers	Ward 15: Thembaletu
		Fencing of land for livestock	Ward 15: Thembaletu
Human Settlements		Farm for Cattle	Ward 21: Thembaletu
	Affordable retirement homes	Housing opportunities for retired citizens	Ward 26: Blanco

Health	Clinic	Building of new clinics within proximity	Ward 4: Kleinkrantz/Touwsrante/Wilderness Heights Ward 6: Rosemoor Ward 11: Thembalethu (Mdongwe) Ward 14: Rosedale Ward 12: Thembalethu (Mdongwe) Ward 16: New Dawn Park Ward 21: Thembalethu (Asazani)
	Upgrading of Clinic	Clinic too small	Ward 20: Behind Crèche
	Home based care	Home based care services to be extended to Wilderness Heights	Ward 4: Wilderness Heights
	Hospital	Building of hospital	Ward 21: Thembalethu (Asazani)
Economic Development	Assistance to Small Businesses	Training and financial support	Ward 4: Wilderness Heights Ward 12: Thembalethu
	Proper business accommodation	Provision of formalised business accommodation	Ward 7: Lawaai kamp

6.13 Sector Investment

Over the past few years, the Western Cape Province has explored ways of fostering intergovernmental planning and implementation. This process has evolved and is now set to enable the implementation of the NDP, on the one hand, and to enhance the development and implementation of the Provincial Strategic Plan, on the other. Planning in the Western Cape Province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.

Provincial Infrastructure investment projects (Medium Term Expenditure Framework (METF) 2022/23-2023/24)

Table 83: Provincial Investment Projects

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	George - WCCN Southern Cape Karoo - Residential accommodation - New	196105	Not Applicable	Individual Project	0	0	270 000	270 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	George - George Hospital - Wards R, R and R (Alpha)	184454	Stage 2: Concept/ Feasibility	Individual Project	218 000	1 000	0	219 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	George - Harry Comay Hospital - Kitchen upgrade and additions	196044	Not Applicable	Individual Project	0	0	49 000	49 000
Health	Non-Infrastructure	Equitable Share	George - George HT Maintenance Hub - Infrastructure Support	192040	Not Applicable	Individual Project	415 000	415 000	415 000	1 245 000
Health	Non-Infrastructure	Equitable Share	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	192041	Not Applicable	Individual Project	1 421 000	1 421 000	1 421 000	4 263 000
Health	Non-Infrastructure	Equitable Share	George - Rural DHS Head Office HT Hub - Infrastructure Support	192042	Not Applicable	Individual Project	389 000	389 000	389 000	1 167 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	206044	Not Applicable	Individual Project	0	568 000	0	568 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	206045	Not Applicable	Individual Project	0	500 000	0	500 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	206503	Not Applicable	Individual Project	475 000	316 000	0	791 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	George - Pacaltsdorp Clinic - HT - Upgrade and Additions (Alpha)	215161	Not Applicable	Individual Project	475 000	677 000	0	1 152 000
Transport & Public Works	New or Replaced Infrastructure	Equitable Share	C377.1 George West bypass	194664	Stage 3: Design Development	Individual Project	0	47 000 000	160 000 000	207 000 000

5th Generation Integrated Development Plan 2022 – 2027

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1101 Reconstruct Walboomskraai	194695	Stage 3: Design Development	Individual Project	35 000 000	75 000 000	5 000 000	115 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C1047.01 Fancourt DM	187348	Stage 3: Design Development	Individual Project	39 000 000	10 000 000	0	49 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C851 Rondevlei	3862	Stage 5: Works	Individual Project	47 000 000	1 000 000	0	48 000 000
Transport & Public Works	Upgrading and Additions	Provincial Roads Maintenance Grant	C1047.4 Completion contract Maalgaten Bridge	215118	Stage 5: Works	Individual Project	25 100 000	0	0	25 100 000
Human Settlements	Infrastructure Transfers - Capital	Other	George: Metro Grounds: Erf 464 - 1200 Services IRDP (Ph 1: 1200 Sites)	55908	Packaged Programme	Packaged with Sub-Contracts	40 000 000	0	0	40 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - ph 1: 236 BGN	200400	Stage 5: Works	Individual Project	50 000 000	5 000 000	0	55 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	DHS: George: Europe Erf 3121: 507 Services - Irdp - Phase 1	200402	Stage 3: Design Development	Individual Project	0	30 300 000	0	30 300 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	200403	Stage 5: Works	Individual Project	50 230 000	12 500 000	12 500 000	75 230 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Garden Route: George: Thembaletu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200	200408	Stage 5: Works	Individual Project	0	15 800 000	15 800 000	31 600 000

5th Generation Integrated Development Plan 2022 – 2027

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
			T/S							
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	3420 - Wilderness Heights Erf 329 (120 sites) UISP	200534	Stage 3: Design Development	Individual Project	1 000 000	1 000 000	0	2 000 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Garden Route: George: Thembaletu Basic Services	200537	Stage 3: Design Development	Individual Project	12 000 000	39 000 000	10 000 000	61 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	CYCC-George Outeniqua	180625	Stage 5: Works	Individual Project	1 095 000	0	0	1 095 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	York Park 1st Floor (DHS) & 2nd Floor (DSD)	217951	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	3 500 000	21 380 000	24 880 000
GRAND TOTAL							303 818 000	244 387 000	227 224 000	775 429 000

6.14 Department of Health

The Department of Health has prioritised the following Four(4) Areas:

1. Expand principle of 'Community Orientated Primary Care' (COPC) throughout district;
2. Strengthening of multi-sectoral partnerships: WOSA (Planet Youth);
3. Focus on improving patient experience of care; and
4. (Implementation of Compliments and Complaints app)

The following are also priorities for hospitals:

- Improvement in 'Ideal Hospital' outcomes (Office of Health Standards Compliance);
- Consolidation of outreach support of specialists from George Hospital to sub-districts;
- Ensure Emergency Centres are fully capacitated and functional;
- Support EMS and HealthNet transport initiatives; and
- Implementation of 'Principles for Safe Obstetric Services' to reduce maternal mortality.

The health Programmes interventions for the 2023/24 includes:

1. First 1000 days of life
 - (Family Planning, Ante-natal services, Obstetric services, Immunization & Nutrition)
2. TB Program
 - Improving data input to inform quality improvement plan
 - Strengthening of linkage to care to address defaulting of care
3. HIV Program
 - Increase access to HIV testing and self-testing
 - ART long-term retention of care
4. Mental Health Program
 - Planet Youth Programme rollout

Table 84: Infrastructure Projects

Project Name	IDPM-Current	FIDM-31/03/23	FIDPM 31/03/2024	Practical Completion Date	Total Project Cost
George - Conville CDC (Repl) - Replacement	Still to be initiated	Still to be initiated	Still to be initiated	2031/10/31	125'000
George - George Central Clinic - Upgrade and Additions (Alpha)	Still to be initiated	Still to be initiated	Still to be initiated	2031/10/31	30'000
Uniondale - Uniondale Ambulance Station - New	Still to be initiated	Still to be initiated	Still to be initiated	2028/12/31	8'000
George - George District Hospital - New	Still to be initiated	Still to be initiated	Still to be initiated	2034/08/31	600'000

Project Name	IDPM-Current	FIDM-31/03/23	FIDPM 31/03/2024	Practical Completion Date	Total Project Cost
George - Harry Comay Hospital - Rehabilitation (Alpha)	Still to be initiated	Still to be initiated	Still to be initiated	2031/02/28	30'000
George - Harry Comay Hospital - Kitchen upgrade and additions	Still to be initiated	Still to be initiated	Still to be initiated	2028/08/31	10'000

6.15 Department of Education (Physical Resource Planning and Property Management)

- Emerging issues can be summarised as follows:
- Inadequate preparedness/capacity of school management structures to identify/cater for management of physical resources allocated to schools;
- Inadequacies relating to basic competencies and understanding of concepts which negatively impact on condition of infrastructure;
- Inadequate skills required to observe, report and/or act appropriately and effectively upon maintenance matters;
- Ineffective communication between stakeholders.

Focus ahead:

- Ensure effective school janitor development and support;
- Protect/preserve learning and teaching spaces;
- Enhance accountability at all levels: principals as managers/custodians of infrastructural assets, etc.
- Ensure that infrastructure receives priority;
- Discuss, design and implement a tool to monitor institutional maintenance.

Projects:

- Mobile allocation;
- New Schools;
- Replacement Schools;
- Scheduled Maintenance;
- Upgrading/Additions;
- Expansion Classrooms;
- Grade R Classrooms.

Table 85: DTPW Education Infrastructure

Department	Project Programme Name	Infrastructure type	Nature of Investment	TOTAL COST	Start Date	Completions date prediction
Education	George Secondary School	Hostel Upgrade	New 200 bed stand alone hostel complex to be constructed on a greenfield portion of the school ground. Original structure will be demolished and cleared.	R419 071 85	29 April 2019	20 April 2021

6.16 General Infrastructure

Table 86: General Infrastructure

Department	Project Programme Name	Infrastructure type	Nature of Investment	TOTAL COST	Start Date	Completion date
Parkdene	Outeniqua House Child and Youth Centre	Upgrades	Refurbishment and upgrade of existing Outeniqua CYCC On erf 11222	R29,180,561.71	14 November	20 September

6.17 Department of Education existing/ planned projects within the Municipality (2022/23-2024/25)

Departmental Project/Programme Description (HSDG Budget)	Circuit	Municipal Area / Town / SCHOOL	Timing/ Phasing of project allocation per Blue Book		
			2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
1. New Schools	2	MOSSEL BAY: Technical School Mossel Bay PS			Site Handover/Planning (Nov '25) Site Handover (Apr '25)/Planning
	4	KNYSNA: Concordia Primary PLETTENBURG BAY: Kwanokatula Junior HS (Satellite of Murray HS)	Site handover.	(Envisage to be delivered 31 Dec 2023)	
	6	OUDTSHOORN: Rose Valley PS (on the radar – due to overflow of Saturnus PS) captured on U-AMP –but continue to lobby for this externality.			
2. Replacement Schools	1	HEIDELBERG: De Waalville Primary		Practical Completion	
	2	GROOTBRAK: Grootbrak PS (possible next) capture in U-AMP			

	3	GEORGE: Conville Primary – intended for refurbishment rather re-build			Site Handover (Planning Stage)
	5	OUDTSHOORN: Bergsig Primary (possible next) capture in U-AMP			
	8	GEORGE: Pacaltsdorp SS (possible next) capture in U-AMP but execution of MTEF			
3. Major Refurbishments –Upgrades and Additions	1	RIVERSDAL: Panorama Primary STILBAAI: Melkhoutfontein PS ALBERTINIA: High School RIVERSDALE: Volschenck LS	Completed	Site Handover (planning stage) Planned	Construction Planned
	2	M/BAY: Saobras Secondary GROOTBRAK: Secondary HARTENBOS: Laerskool	Planned	Planned Planned	
	3	GEORGE: Eden Technical GEORGE: Thembaletu PS GEORGE: Van Kervel Special School GEORGE: Thembaletu SS GEORGE: Conville PS GEORGE: Olympia Special School	To be completed Completed Planned	Planned Planned	Planned Planned
	4	KNYSNA: Percy Mdala PLETT/BAY: Phakamisani PS PLETT/BAY: Wittedrift HS KNYSNA: Primary School		Planned Planned Planned	
	5	CALITZDORP: Gamka-Oos PS OUDTSHOORN: Oudtshoorn School of Skill	Planned Planned		
	6	OUDTSHOORN: Saturnus PS		Planned	
	7	PRINCE ALBERT: Primary	Completed		
	8	GEORGE: Herold Laerskool GEORGE: Heatherlands HS GEORGE: Pacaltsdorp PS	Planned Planned		
4. Mobile Classroom Expansion	2	MOSSEL BAY: Garden Route High	10 Mobile Classrooms – COMPLETED SITE HANDOVER	4 Additional Mobile Classrooms (PLANNING)	
	3	GEORGE(THEMBALETHU): Tabatha Primary GEORGE: Hibernia PS	20 Mobile Classrooms – COMPLETED SITE HANDOVER	2 classrooms to build	
	4	PLETT/BAY: Murray HS PLETT/BAY: Wittedrift HS	5 2		
	8	GEORGE: St Pauls PS		2 classrooms to build.	
		GEORGE: Heatherlands HS		2 classrooms to be repurposed	
5. Archway Halls	3	GEORGE (THEMBALETHU): Tyholora PS	Completed		
	8	GEORGE: Dellville Park PS GEORGE: Heidedal PS	Awaiting approval Awaiting approval		
6. 5-Year Plan: Hostel Maintenance	1	GEORGE: Van Kervel LSEN	Allowance for completion (21/22 Roll-over)	Final Completion	

7. Fencing	3	GEORGE: (THEMB) Tyholora Primary GEORGE: Thembaletu PS	Completed	Planned	
	8	GEORGE: Heidedal Primary GEORGE: Pacaltsdorp HS	Completed	Planned	

6.18 Plans of the Departments of Social Development

The core functions of the Department of social services are as follows:

- A social welfare service to the poor and vulnerable in partnership with government stakeholders;
- A community development service that provides sustainable development programmes, which facilitates empowerment of communities, and these are delivered through eight (8) programmes

Table 87: Department of Social Services Programme Budget

Garden Route	Programme Budget R ' 000	George Municipality Programme Budget R' 000
Child Protection	R 25,322,759.00	R 11,447,992.00
Families	R 15,079,091.00	R 5,039,795.00
Partial Care (After Schoolcare)	R 2,867,832.00	R 475,200.00
Substance Abuse	R 4,214,073.00	R 2,514,183.00
Disability	R 18,237,128.00	R 2,906,208.00
Older Person	R 33,738,046.00	R 8,148,682.00
Youth Development	R 3,795,519.00	R 904 834.00
Sustainable Livelihood	R 5,982,396.50	R 1,403,891.14
Social Crime	-	-
Victim Empowerment	R 8,187,695.00	R 2,228,693.00
Facility Management (CYCC)	R 11,372,400.00	R 6,026,400.00

6.18.1 Status Of Existing Projects Within (GEORGE) Local Municipality (2022/23-2025/26)

Table 88: Status of existing projects (2022/23-2025/26)

Departmental Project/ Programme Description	Municipal Area/ Town	Timing/Phasing of Project Allocation per Blue Book			
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Child Protection and Family Preservation services Including 2 Child and Youth Care Centre's	George, Uniondale & surrounding farming areas	R 18 484 010 plus ongoing operations as part of Departmental Annual Operational Plan	R 18 484 010 plus ongoing operations as part of Departmental Annual Operational Plan	R 18 484 010 plus ongoing operations as part of Departmental Annual Operational Plan	-
Social Crime Prevention and diversion Programmes for youth and adults in conflict with the law		Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	-
Substance abuse prevention, early intervention and after care services including 1 community-based treatment centre		R 1 912 278 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 912 278 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 912 278 plus ongoing operations as part of Departmental Annual Operational Plan	-
Victim Empowerment services including 1 shelter for victims of GBV		R 2 228 693 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 228 693 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 228 693 plus ongoing operations as part of Departmental Annual Operational Plan	-
Youth development programs including 2 Youth café		R1 192 468 plus ongoing operations as part of Departmental APP	R1 192 468 plus ongoing operations as part of Departmental APP	R1 192 468 plus ongoing operations as part of Departmental APP	-
Psycho-social support services to persons with disabilities including 1 residential facility		R 2 906 208 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 906 208 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 906 208 plus ongoing operations as part of Departmental Annual Operational Plan	-
Psycho-social support services to older persons including 3 residential facilities		R8 181 319 plus ongoing operations as part of Departmental Annual Operational Plan	R8 181 319 plus ongoing operations as part of Departmental Annual Operational Plan	R8 181 319 plus ongoing operations as part of Departmental Annual Operational Plan	-
Psycho-social support services to older persons including 3 residential facilities		R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	-
Psycho-social support; reunification and after care services aimed at homeless people including 1 shelter		R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	-
Humanitarian and food relief services		R1 403 891 plus ongoing operations as part of Departmental APP	R1 403 891 plus ongoing operations as part of Departmental APP	R1 403 891 plus ongoing operations as part of Departmental APP	-

6.19 Program Funding Details 2023/24 for the Garden Route District

Table 89: Garden Route Programme Funding

PROGRAM					
Child Protection	Families	ECD and Partial Care	Substance Abuse	Disability	Older Persons
R 26,600,019.00	R 7,175,109.00	R 48,088,815.00	R 1,664,608.00	R 20,986,226.00	R 62,292,068.00
Youth Development	S/Livelihoods (Feeding Sites)	Poverty (EPWP)	Social Crime	Victim Empowerment	
R 3,830,368.00	R 1,111,276.00	R 612,456.00	R 300,000.00	R 6,286,514.00	

6.20 Department Water & Sanitation's Existing Projects

Table 90: Department of Water and Sanitation existing projects

Departmental Project	Area	Timing	Status	Amount
Parkdene Water Pipe Network Rehabilitation phase 1	George	2022/23	Completed	R 3 082 00
BFI RGIB	George	2022/23	Construction	R 240 000 000

6.21 Community Safety

The department of Community Safety assists the Municipality with varied initiatives such as the Chrysalis Development Programme. It entails the enhancement of programme by linking graduates to the EPWP work placement with the focus on safety. The programme, through this learning aims to contribute to youth development through the promotion of social consciousness, values and attitudes -in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth who have gone through the programme are placed to gain valuable work exposure in the Municipality.

Table 91: Community Safety Projects (2022/23-2025/26)

Departmental Project/ Programme Description	Municipal Area/ Town	Timing/Phasing of Project Allocation per Blue Book			
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Safety Initiative Implementation	George	1 296	1 349	1 403	-

6.22 Department of Transport and Public Works

Table 92: Department of Transport and Public Works Projects General Infrastructure

Project Name and Deliverables	Total Cost of Project MTEF Allocation (R ' 000)	Stage of Project	Project Type
C377.1 George Western Bypass - Proposed TR89 from N2 to Outeniqua Pass (TR1/1) - New Construction of Road for Bypass	1,100,000	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment
C1100 HOLGATEN-KAREEDOUW Periodic Maintenance on TR1/2, TR1/3, TR44/1, TR88/1, DR1834, MR401 AND MR402 UNIONDALE AREA - 121,57km Reseal	182,255	Stage 6: Close-Out	Rehabilitation, Renovations & Refurbishment
C1101 Reconstruct Walboomskraal - Reconstruction of TR1/1 km 19.36 to km 24.55 between George and Oudtshoorn. 5,19km Reconstruction	105,000	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment
	46,500	Stage 5: Works	Upgrading and Additions

Project Name and Deliverables	Total Cost of Project MTEF Allocation (R ' 000)	Stage of Project	Project Type
C1047.2 Maalgaten River - The widening of Bridge No. 2221 over the Maalgate River at 15.1km on TR2/9			
C0851: Upgrade DR1609 - Rondevlei. Upgrade of 6,83km from gravel to surface standard	59,148	Stage 5: Works	#N/A
C1047.01: Upgrade of Gravel Road on DR1618 near George. Upgrade of 4,44km from gravel to surface standard	62,000	Stage 5: Works	#N/A
George- Outeniqua CYCC – General Building Repairs and Fire Compliance	17,661,614.39	S8 - Hand Over	Scheduled Maintenance
George- Outeniqua Research Farm - Replacement of Asbestos Roof Coverings	1,000,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
George- Research Farm - Bulk Water Storage and Reticulation	2,500,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
George- Research Farm - PV Solar Installation	3,280,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
George- York Park Building - New Paving to existing parking areas and upgrading of Stormwater system	2,500,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
Parkdene- Outeniqua House - Replace Roofs	12,000,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
Parkdene- Outeniqua House Child Youth Care Centre - Upgrade, Additions and Refurbishment	35,921,398.57	S8 - Hand Over	Capital Projects

Table 93: Department of Transport and Public Works Immovable Asset Management Municipal Acquisitions

Facility	Erf No	Town	User	Acquisition Type	Status
Harry Comay State Aided Hospital	464	George	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Blanco Clinic	47	George	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Lawaaikamp Clinic	71	George	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Parkdene Clinic	11 424	Parkdene	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Rosemore Clinic	8614	Rosemore	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
George CDC	1290	George	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Conville Clinic	5341	Conville	Health	To be negotiated	To be negotiated
Haarlem Clinic	99	Haarlem	Health	To be negotiated	To be negotiated

Table 94: Department of Public Works and Transport -Property Planning

Property Description	Municipality	Action
George Erf 6979 Loeries Park (Vacant Land)	George and District Municipalities	Reserved for WCED for development of future school

6.23 Department of Cultural Affairs and Sport

The planned contributions regarding Library and Archive Services for the Touwsrante Modular Library and Records Management and Records Management Audit.

Further Contributions are:

- Sport Development - Cares/ Shared Complex (1 site)
- School Sport (7 Sites)
- MOD Centres (3 Sites)
- Afterschool Programme- 1000 Stories Library Reading(17 Sites)
- Academic support (10 Sites)
- ICT Yeboneers (6 Sites)
- Sport Promotion -Recreation: Early Childhood Development, Indigenous Games Senior Citizen

Table 95: Department of Cultural Affairs and Sport Additional Support

Name of Training Intervention	Purpose	Relevant Officials
Western Cape Library Service Seminar	Library Service conducts a seminar on an annual basis to discuss issues pertaining to the National Community Library Services Conditional Grant and the Provincial Municipal Replacement Funding for most vulnerable municipalities. The purpose of the seminar is to enhance the intergovernmental relations between National, Provincial and Local Government and to discuss and workshop the approach for the 2022/2023 financial year. Representatives from the 25 municipalities will be attending and will be capacitated on various aspects of these funding sources, including planning, implementation, and reporting	Municipal Managers, Municipal Library Managers, Municipal Library Staff
Literacy webinar	The Literacy webinars present motivation, ideas and best practices to encourage libraries to present programmes that encourage and support reading ability and a reading culture in libraries and communities	Municipal Library Managers Librarians Library Assistants
Creating a Reading Culture training	Training on how to create or stimulate a reading culture where there is none	Municipal library staff
Library Manager meeting	The Library Service hosts a virtual meeting for Library Managers from all the municipalities in the Western Cape with e.g. presentations from academics, NGO's, Library specific businesses or Departments on trends, new technology, opportunities, and vision or trend setting information.	Municipal Library Managers
Story Hours	Training on how to plan and do story hours with children	Municipal Library staff
List Management	Training on how to use Excel and the Library Information Management System on how to administrate assets by creating lists.	Municipal Library staff
Library Forums	These forums are attended by representatives from libraries and contain presentations, training and discussions on library specific functions	All Library Staff based at municipal library
Workshop on the Customary Initiation Act (Act 2 of 2021)	Engagement with municipalities regarding the Customary Initiation Act and their responsibilities regarding Cultural Initiation.	Directors Social Development and Property

Registry Clerks Course	To equip registry staff to provide a registry and record management service for their institutions	Registry Clerks; All staff working in creation of records
Records Management Course	To equip records managers for their records management responsibilities in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005	Records Managers, and senior staff members who creates records/information
Electronic Records Management Course	To introduce the basics of electronic records and electronic records management systems to all governmental bodies and to promote electronic records management practices in line with legislation.	Registry Clerks, Records Managers, all staff working in creation of records electronically

6.24 Human Settlements: Provision Of A Public Library Service To Garden Route Municipalities

Departmental Project	Area	Timing		
		2023/24	2024/25	2025/26
Staffing & Operational	George			

6.25 Human Settlements: status of Existing & Proposed HSDG Projects

The Department of Human Settlements is responsible for developing sustainable integrated human settlements in the Western Cape. This means that we are tasked with creating human settlements that allow its residents to access social and economic opportunities close to where they live.

Table 96: Human Settlements Detailed Account: Municipal Allocation (HSDG v IUSP)

Departmental Project	Area	Timing		
		2023/24	2024/25	2025/26
Thembaletu Bungalows (200) DDISP	Thembaletu	-	R15,800	R15,800
Syferfontein East Ph A (359/179)	Pacaltsdorp	R14,280	-	-
Syferfontein East Ph A (99 FLISP)	Pacaltsdorp	R2,750	-	-
Syferfontein East Ph B1 (173)(Simply do)	Pacaltsdorp	R20,000	R 8,320	
Syferfontein East Ph B3	Pacaltsdorp	R1,000		-

Departmental Project	Area	Timing		
		2023/24	2024/25	2025/26
Syferfontein East Ph B4 (234)	Pacaltsdorp	-	R6,500	R6,000
Syferfontein East Ph B5 (199)	Pacaltsdorp	-	R6,000	R6,000
Europe (505)	Pacaltsdorp	-	R30,300	
Metro Grounds (664)(ACV)	George	R 50,00	R5, 000	
Thembaletu (1753 of 4350)(1753-456=1297)	Thembaletu	R12,000	R24,000	R12,000
Thembaletu Interim Basic Services	Thembaletu	-	R15,000	R10,000
Wilderness Heights (117)	Wilderness	R1,000	R1,000	-

6.26 Status of Housing Projects

Table 97: Status of existing and proposed IUSP Projects

Project Name	Number of Opportunitirs	Implementation/Planning Status	Actions Require/Taken to Date
Thembaletu Bungalows (200) DDISP	200	Implementation (continuation of older project with all development rights in place)	Project is currently on-going and is an individual subsidy programme. Currently implementing top structure.
Thembaletu (1753 of 4350)(1753-456=1297)	1297	Pre-planning (all development rights must still be obtained)	Long term project that is on-going. There has been growth in informal settlement. Municipality still busy with the planning part of the project. Not yet implementation ready. Site is currently invaded. Human Settlements to advise on project timeline.
Wilderness Heights (117) UISP	117	Planning (all development rights must still be obtained)	PFR Application is outstanding. There is no bulk available for the project. From a planning perspective project location is not feasible. Municipality in communication with community to encourage relocation.
Wilderness Heights (117) UISP	117	Planning (all development rights must still be obtained)	PFR Application is outstanding. There is no bulk available for the project. From a planning perspective project location is not feasible. Municipality in communication with community to encourage relocation.
Syferfontein West (3500)	7000	Planning (all development rights must still be obtained)	PFR Application is outstanding. Project listed on BP, but no budget is allocated. Municipality is still busy with the planning process
Syferfontein East Ph A (359/179 of 2100)	60	Implementation ready	Project is implementation ready. Project aims to deliver top structures for Military Veterans. DoHS currently busy with procurement.
Syferfontein East Ph B1 (1004 of 2100)	173	Implementation	Project is currently being implemented and near completion. Contractor is on site implementing top structures
Syferfontein East Ph B3 (of 2100)	219	Implementation	Project delayed due to issues with contractor project almost done. Procurement for new contractor still needs to be done.

Project Name	Number of Opportunities	Implementation/Planning Status	Actions Require/Taken to Date
Syferfontein East Ph B4 (of 2100)	234	Implementation ready	Project is implementation ready. Province is busy with procurement process
Syferfontein East Ph B5 (of 2100)	199	Implementation ready	Project is implementation ready. Province is busy with procurement process
Europe (505)	505	Advanced Planning (all development rights obtained)	Project is getting to state of readiness. Project is a FLISP. Project on hold, awaiting council approval on housing typology
Metro Grounds (664)	664	Implementation	Project is currently being implemented. Municipality is currently in the process to appoint a service provider for the installation of services and then develop Top structures in the following year (21/22 FY). Roads and bulk have been laid; top structure development is going to start (March 21). Both FLISP and BNG

6.27 George Project Funding

Table 98: Project Funding

Departmental Project	Area	Timing			
		2023/24 (R' 000)	2024/25 (R' 000)	2025/26 (R' 000)	Total (R'000)
HSDG	George	100'230	63'600	28'300	192'130
ISUP	George	13'000	40'000	10'000	63'000
Total	George	113'230	103'600	38'300	255'130

6.28 Department of Agriculture

The Western Cape Department of Agriculture (WCDOA) derives its Constitutional mandate largely from Section 104 (1) (b) of the South African Constitution (Act 108 of 1996) which conveys the power to provinces to pass legislation on any functionality listed in schedules 4A (concurrent) and 5A (exclusive provincial).

Concurrent functions include:

- Agriculture,
- Animal and disease control,
- Disaster management,
- Environment,
- Regional planning,
- Soil conservation,
- Trade,
- Tourism as well as
- Urban and rural development.

Exclusive provincial mandates include provincial planning, abattoirs and veterinary services.

The support Available to Municipalities:

- Sustainable Resource Use Management (SRUM)-Agricultural Engineering Services, LandCare, Land Use Management, Disaster Risk Reduction
- Agricultural Producer Support and Development (APSD)-Producer support services, Extension & Advisory Services, Food Security
- Veterinary Services-Animal Health, Veterinary Public Health (Food Safety), Veterinary Laboratory and Export Control
- Research and Technology Development Services (RTDS)-Agricultural Research, Technology Transfer Services
- Agricultural Economic Services (AES)-Production economics and Marketing support, Agro-processing support, Macroeconomics support.
- Agricultural Education and Training-Higher Education and Training, Agricultural Skills Development
- Rural Development-Rural Development Coordination, Social Facilitation, Farmworker Development

Table 99: Departmental Project Information

Project/Action Description	Beneficiaries/Target Group	Programme	Timing	
			2023/24 (R' 000)	2024/26 (R '000)
Alien Clearing	10	Programme 2: Sustainable Resource Use & Management	R0'2 MIL	R0.4 MIL
Food Security, Smallholder, Commercial	Indigent, qualifying emerging farmers	Programme 3: Agricultural Producer Support and Development	Targets to be confirmed	Targets to be confirmed
District wide Outeniqua Research Farm Pasture based milk production research; Pasture research	Pasture based dairy farms in the province and beyond. a)Market access Programme (compliance, facilitation, product promotion) b) Financial Record Keeping c) Production Records Keeping d) Enterprise Budgets e)Macro-economic reports f)Agricultural economic databases g) Agri-processing support		Ongoing	Ongoing
		a)75 agribusinesses -All groups	2023/24	2024/25
		b) 56 Previously disadvantaged individuals	2023/24	2024/25
		c) 30 Previously disadvantaged individuals	2023/24	
		d) 115 studies - All groups	2023/24	
		e) 30 reports –All groups	2023/24	
		f) 150 databases – All groups	2023/24	
		g) 200 processors / individuals	2023/24	

Project/Action Description	Beneficiaries/Target Group	Programme	Timing	
			2023/24 (R' 000)	2024/26 (R' 000)
Number of participants trained in skills development programmes in the sector	All interested in Agriculture	Programme 7: Agricultural Education and Training	43	43
Garden Route District				
Regional Coordination Committees (RCC's) District Coordination forum for government, community representatives and other relevant stakeholders within the rural area/district for socio-economic developmental opportunities, programmes and projects	8 RCC's (4 Kein Karoo and 4 Garden Route)	Programme 8: Rural Development	Quarterly	Quarterly
Awareness & Information Sessions Collaborative Awareness and information sessions supporting rural development, ranging from rural youth educational matters, career opportunities, employment, economic opportunities, rural safety matters, etc.	Rural Youth – sessions on a needs basis		Quarterly	Quarterly
Substance Abuse Awareness and Prevention Project Substance Abuse/ Gender- Based Violence awareness and training of community champions. Professional referrals for counselling and support. Ongoing aftercare and support.	Agri workers/ Youth/ Rural Communities – on a needs basis		Quarterly	Quarterly
Western Cape Prestige Agri-Awards Acknowledging the valuable contribution that agri workers make to the sustainability and growth of the agricultural sector in the Western Cape, through the implementation of the Western Cape Prestige Agri Awards in different regions of the province, which culminates to a provincial competition recognising provincial winners in different categories.	Agri Workers – Project implemented at a provincial level informed by regional competitions (regional coordinators)		Quarterly	Quarterly
Rural Safety Inter-ministerial Committee (IMC) and Technical Rural Safety Meetings (TCRS) Focus on the improvement of safety in the agricultural and rural spaces. Receives progress reports from the Court Watch Briefing Unit involving rural and farm attacks in the Western Cape. Support neighborhood and farm watches. Promote the safe transportation of agri-workers together with the Road Safety Management Unit.	Agri workers Rural Communities		Quarterly	Quarterly

CHAPTER 7:

Financial Plan

Chapter 5 Section 26 of the Local Government Municipal Systems Act 32 of 2000 prescribes the core components of the Integrated Development Plan. Section 26(h) of the abovementioned Act requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of George Municipality over the medium term.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs, and other service charges.

Chapter 5 Section 26 of the Local Government Municipal Systems Act 32 of 2000 prescribes the core components of the

7.1 Introduction

According to the Municipal Budget and Reporting Regulations (MBRR) of the National Treasury, budgets are only required to cover the planning period of the next fiscal year and the two succeeding outer fiscal years, also known as the Medium-Term Revenue and Expenditure Framework or MTREF period. However, the Long-Term Financial Plan also covers important budget areas over the next 10 financial years.

The discussion of Pre-Determined Objectives (PDOs), which include a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding, the Prioritization Model for Capital Asset Investment, long-term financial sustainability ratios, and a concluding statement, will now take place.

A significant risk to the South-African economy remains the ongoing problems with Eskom's operations that continue to disrupt the supply of electricity to households and businesses also known as rolling blackouts or load shedding. In addition to the major issue are the following external Influences:

- Unforeseen political and economic changes;
- Interest rates fluctuations;
- Localised economic growth;
- Residential developments and new business initiatives;
- The Consumer Price Index;
- Changes in levels of grant funding;
- Changes to tariffs and levies and their conditions (e.g. Eskom bulk tariff increases);
- Availability of essential resources such as fuel, electricity and water;
- Changes in community needs and expectations;
- Legislative changes; and
- Economic changes due to health disasters. International instability, eg. wars and pandemics; Climatic changes contributing to flooding; wildfires and droughts.

There are also internal Influences – items that the Municipality can control, such as:

- Agreed service level review outcomes;

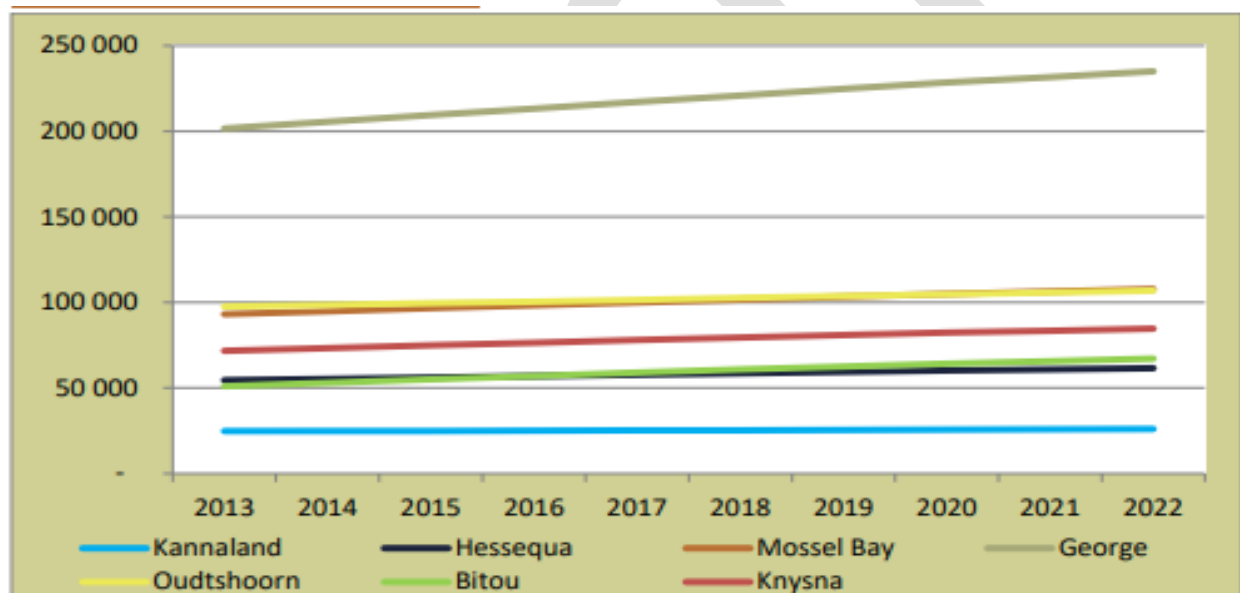
- Infrastructure asset management;
- Rates and other tariff increases (other than electricity prices);
- Performance management;
- Efficiencies in service delivery and administrative support; and
- Salaries and wages (vacancy rate).

7.2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

7.2.1 Demography

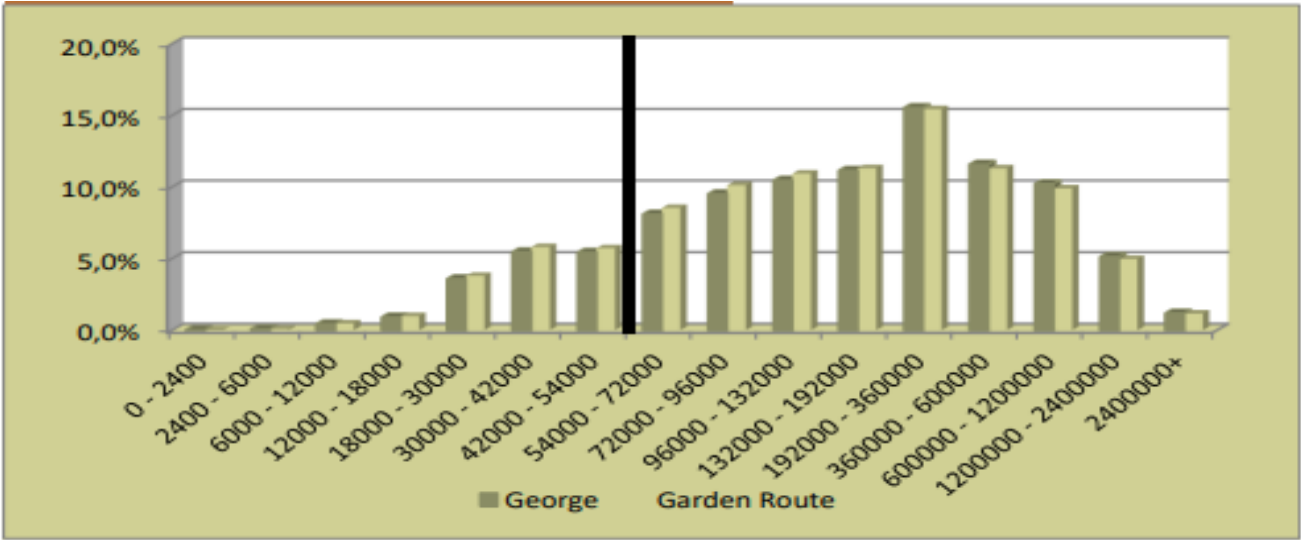
George Municipality is the economic hub of the Garden Route District. As such, it is no surprise that George is the most populous municipality in the district, with its total population of 235 017 people in 2022, representing approximately 34.10% of the Garden Route District population. Population growth in 2022 came in at 1.49%, an increase from 1.36% in the prior year. This increase signifies a reversal of the trend of declining growth observed during the review period. The 5-year average population growth rate came in at a reasonably high 1.60% p.a. A high rate of population growth will place additional pressure on the municipality to keep up with the additional demand for infrastructure services.

Table 102: Total Population



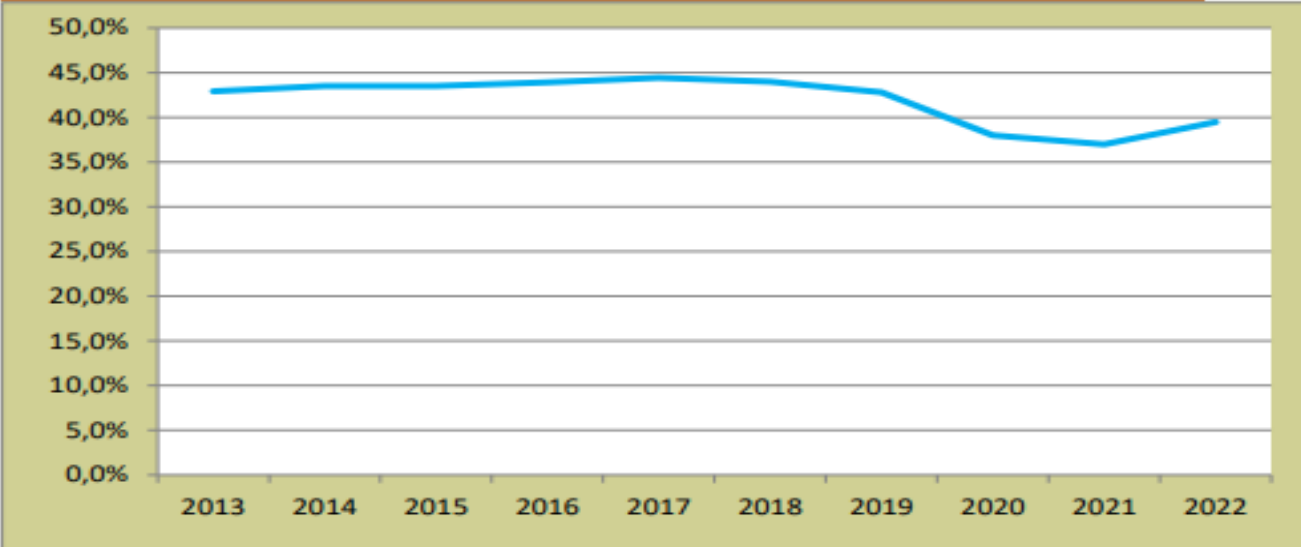
Average household income increased by 4.2% during 2022 to a total of R367 664 p.a., the third highest in the district. Table 103 illustrates a comparison of the household income distribution of George and of the Garden Route District. This comparison reveals that approximately 16.1% of households in George earn less than R54 000 p.a., placing them below the equitable share bracket. This is compared to 16.8% in the Garden Route District. Households earning less than R54 000 p.a. are indicative of the number of indigent households in the municipal area and reflect those who qualify for and/or are largely reliant on government grants as a source of income. The provision of RDP level of basic services to these households is theoretically covered by the equitable share and should compensate the municipality for providing free basic services. 91.8% of households in the municipality receive a level of service above the RDP level, an improvement on the Garden Route District figure of 90.7%. Notwithstanding positive economic growth shown post-Covid, an environment of sluggish growth remains. Many factors are at play, ranging from geo-political instability to a high inflationary environment. Thus, the extent to which households can be levied in future must be closely monitored. A significant decline in household income, in conjunction with rapid increases in the municipal services costs, will pose a serious challenge to the municipality's future revenue prospects.

Table 103: Household Income Distribution



The economically active population as a percentage of the total population increased to 39.5% in 2022 from 37.0% in the prior year. This signifies a reversal of the declining trend observed since 2017 in which this ratio stood at a significantly higher 44.4%. This increase is positive to note as it is a strong indicator of the municipality's future economic growth prospects. The total number of economically active people in George LM increased by 7.3% to 92 788 people in 2022.

Table 104: Economically active people as % of total population



7.2.2 Operating Budget Estimates

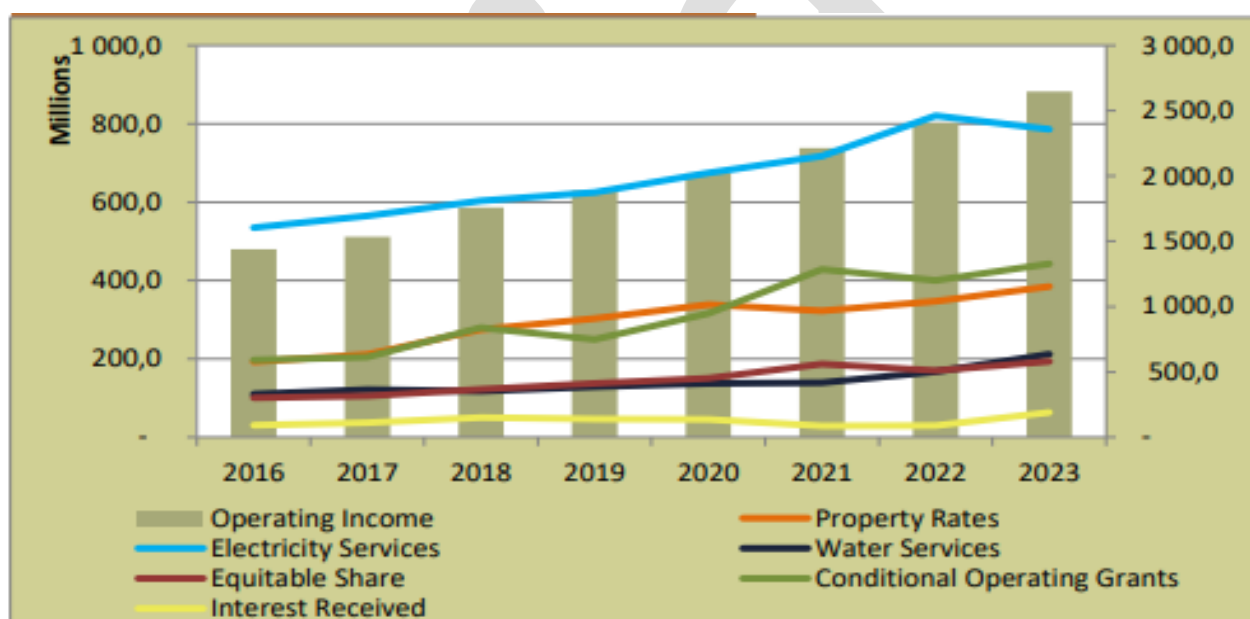
A municipality is a non-profit organisation, thus after paying for regular operating expenditures, contributing to the various funds and reserves, it should break even. Both the user-pay concept and the full cost recovery principle are used in the structure of rates and tariffs. It should be emphasised that the accumulated accounting surplus is not a cash-backed fund, because it is determined using the accrual method of accounting as prescribed the Generally Recognised Accounting Practice (GRAP).

Table 105: Total Income vs Total Expenditure

	2014	2015	2016	2017	2018	2019	2020	2021
Total Income	1 474.2	1 373.3	1 570.3	1 683.3	1 962.7	2 010.1	2 084.7	2 303.8
Total Operating Expenditure	1 265.3	1 279.5	1 479.3	1 618.4	1 787.9	1 915.7	2 020.4	2 223.8
Operating Income (excl Cond Grants)	996.3	1064.9	1 244.0	1 328.8	1 479.9	1 638.1	1 705.2	1 792.4

Total income increased by 11% from R2 084.7 million in FY2020 to R2 303.8 million in FY2021. Total operating expenditure increased by 10% from R2 020.4 million to R2 223.8 million over the same period. This resulted in an accounting surplus of R80 million for FY2021, a 20% increase compared to R64.3 million realised in FY2020. However, when capital grants are excluded, this amount reduces to an operating deficit of R3 million for FY2021 decreasing from a surplus of R1.1 million realised in FY2020. George LM continued to generate cash from operations of R94.3 million, a notable decrease when compared to R236.9 million generated in FY2020. This is due to the reduced collection rate, payment of creditors evidenced by reduced creditors payment period from 44 days in FY2020 to 38 days in FY2021 along with reduced grants receipts when compared to FY2020. Will be updated in May.

Table 106: Income per source



Growth in operating income (excluding conditional grants) of 9.9% was predominantly driven by above CPI growth in property rates (11%), water services (27%) and interest received (114%). The impact of load shedding is evident in the decline in electricity services revenue of 4% observed during the year. Electricity revenue remained the predominant source of revenue for George LM, accounting for 30% of operating revenue in FY2022/23. This is followed by conditional operating grants (17%) and property rates revenue (15%). Total grants received during the year totalled R1 045.2 million, which translates into 34% of total revenue received during the year. This is indicative of a reasonably high reliance on grant funding which provides a risk to the municipality's future revenue prospects, particularly in the context of severe strain on fiscus which is likely to result in a decline in grant funding in future. It is noted that the municipality has received

significantly increased grant funding in recent years relating to the BFI water infrastructure projects. As such, it is reasonable to assume that once the BFI projects are completed and grant funding returns to lower levels that this ratio will decline.

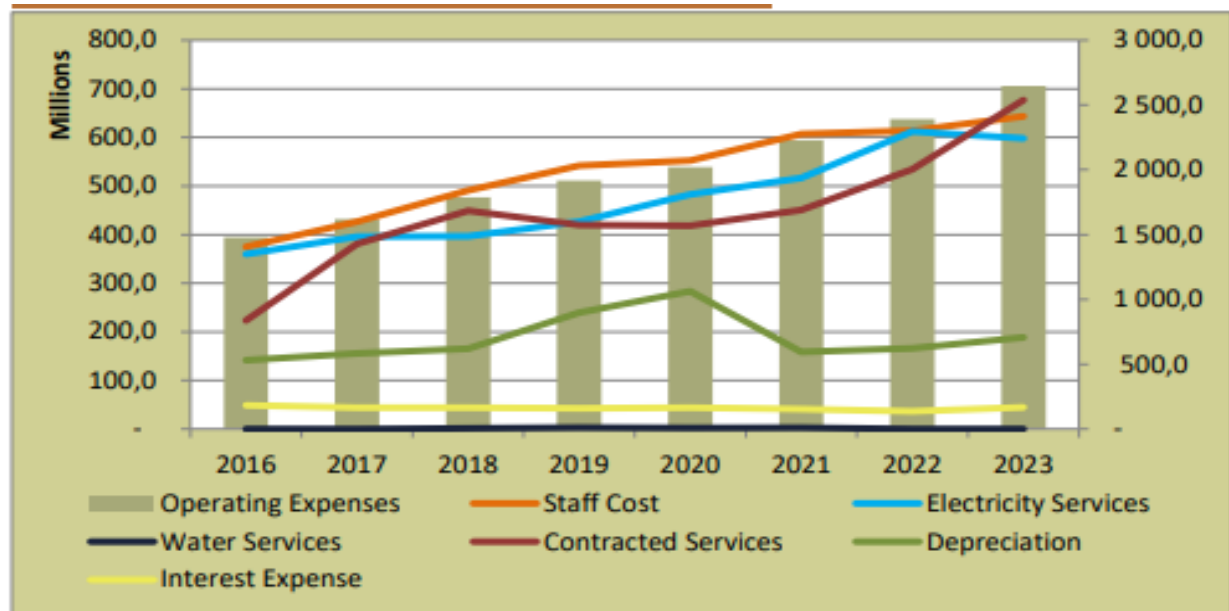
In light of a reasonably high reliance on electricity revenue, the energy crisis poses a risk to the municipality's ability to be financially sustainable. With no signs of the energy crisis dissipating in the short to medium term, this is a risk that will likely remain prevalent in the coming years. In order to mitigate this risk, it is recommended that the municipality maximises alternative revenue sources and employs stringent management over its operational expenditure. Moreover, it is critical that the municipality undergoes a detailed tariff assessment, underpinned by a sophisticated tariff model that is able to determine the true cost of delivering services and that tariff increases reflect these outcomes. Furthermore, the creation of an enabling environment for economic growth will go a long way in expanding the municipality's revenue base which in turn will assist in mitigating the significant financial risk provided by the energy crisis.

Table 107: Operating Budget Estimates

	2022/23 Amended Budget	Year 1 2024/25 Draft Budget	Year 2 2025/26 Draft Budget	Year 3 2026/27 Draft Budget
Revenue Sources				
Property Rates	441 887 370	480 506 360	509 336 740	539 896 960
Electricity	919 999 999	1 128 510 292	1 263 931 530	1 415 603 310
Water	229 656 561	256 130 616	271 498 460	287 788 370
Sanitation	165 693 080	177 016 820	187 637 830	198 896 100
Refuse	156 469 520	166 788 890	176 796 220	187 403 990
Fines, Penalties and Forfeits	89 083 270	92 960 590	95 932 750	99 003 240
Licences or Permits	4 838 117	5 083 840	5 338 060	5 604 970
Agency services	19 734 020	20 720 720	21 756 760	22 844 600
Rental from fixed assets	5 231 360	5 324 940	5 591 200	5 870 750
Transfers and Subsidies- Operational	635 441 098	697 179 206	688 722 000	725 528 000
Transfers and Subsidies-Capital	846 673 170	387 488 794	64 350 000	67 439 000
Interest Earned- External Investment	11 724 200	59 978 300	62 657 650	65 458 180
Interest earned Outstanding debtors	42 414 834	21 933 630	23 249 650	24 644 630
Operating Revenue	34 088 550	40 744 650	42 741 120	44 835 440
Sale of erven	2 226 000	4 906 000	4 906 000	4 906 000
Development Charges	30 610 035	38 142 370	40 049 500	42 051 980
Transport fees	91 097 474	113 672 581	147 144 409	159 092 535
Gains on disposal of property, Plant and Equipment	237 810 407	244 944 719	252 293 060	254 815 990
Total Revue before capital grants	3 964 669 065	3 942 033 318	3 863 932 939	4 151 684 045
Operating Expenditure				
Employee related cost	714 413 283	815 246 088	850 425 753	897 614 674

Remuneration Councillors	30 548 078	31 120 110	32 364 890	33 695 500
Contracted Services	692 524 771	807 830 807	832 327 289	853 341 948
Bulk Purchases	707 250 400	784 617 850	907 802 850	1 036 710 850
Operating leases	4 805 234	4 685 436	4 962 265	5 257 496
Operating costs	176 523 924	151 141 431	153 104 269	156 845 339
Depreciation and Amortisation	187 800 195	205 288 314	242 937 686	259 084 099
Loss on disposal of property, plant and equipment	47 783 880	50 113 590	54 122 680	54 663 910
Irrecoverable debt written of	8 772 450	11 289 742	15 190 161	15 493 970
Debt impairment	95 146 000	99 903 001	104 898 001	106 995 970
Transfers and subsidies	40 971 219	90 392 375	81 643 682	86 942 550
Inventory consumed	319 163 147	361 990 940	396 550 835	377 263 738
Interest expense	40 388 003	59 903 233	83 889 853	104 884 875
Total Expenditure	3 066 090 584	3 473 522 917	3 733 247 214	3 993 758 919

Figure 48: Capital Budget allocation per department



Total operating expenditure increased by 10.7% to R2.64 billion during FY2022/23, up from R2.39 billion recorded in the prior year. The driving forces behind this increase were increases in contracted services expenditure (27%), depreciation (13%) and staff costs (5%). Reduced electricity consumption as a result of persistent load shedding resulted in a decline in electricity bulk purchases of 2%, despite the substantial NERSA bulk purchases tariff increases during the year. Employee related expenditure accounted for 19% of operating expenditure during FY2022/23, down from 22% in the prior year. This remains well within the NT recommended maximum norm of 40%.

Expenditure on contracted services increased significantly by 27% to R676.9 million in FY2022/23. This resulted in contracted services overtaking staff costs as the predominant expenditure item, accounting for 20% of total revenue in FY2022/23. This increase was predominantly driven by increases of R54.3 million in “unspecified assets” and R41.5 million in Transport Services related to the GIPTN Bus Service. Contracted services are often viewed as an alternative to employee related expenditure, as such, it is worth analysing the combined contribution of staff costs and contracted services to assess affordability. Considering the considerable portion of the contracted services bill relating to Transport Services which are not necessarily linked to employee related expenditure, this line item will be excluded from this calculation. As such, the contribution to total expenditure will reduce to 15%, thus bringing the combined contribution of staff costs and contracted services to 34% in the current year. While this remains affordable, this expenditure must be closely monitored.

Expenditure to repair and maintain the municipality’s asset base increased to R234.3 million during the year, up from R172.8 million in the prior year for an increase of 36%. This translates to approximately 5.9% of the carrying value of PPE & IP in FY2022/23, an increase from 5.0% in the prior year. Ensuring a well maintained asset base must be an absolute priority for any municipality as in the absence of this it becomes incredibly challenging for a municipality to execute on its primary mandate of delivering services to its communities. The increase in repairs and maintenance expenditure during the year is positive to note. Although the repairs and maintenance expenditure to PPE & IP ratio remains below the NT norm of 8%, this is deemed acceptable in the context of a rapid acceleration of capital investment in recent years which

has contributed significantly to an increase of 26% in the carrying value of PPE & IP since FY2020/21. The municipality must continue to bolster its liquidity reserves to ensure that there is sufficient available cash to maintain sufficient levels of repairs and maintenance expenditure in future. Electricity distribution losses declined marginally during the year to 8.52%, down from 8.98% recorded in the prior year. This remains within the NT norm range. Water distribution losses increased to 27.22% during the year, up from 25.05% in the prior year. This exceeds the NT maximum norm of 20% and is concerning to note. The driving forces behind this increase must be investigated and identified and measures implemented to reduce these losses in future.

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Table 108: Capital Budget Estimates

	Proposed Budget 2024/2025	Proposed Budget 2025/2026	Proposed Budget 2026/2027
Loans	344 646 000	204 307 500	174 207 000
Capital Replacement Reserve	222 233 052	188 678 289	146 637 870
Grants	287 565 900	50 347 826	-
Separate Operating Accounts	29 755 000	9 965 000	3 500 000
Total Funding Sources	884 598 952	453 298 615	324 344 870
Municipal Manager	140 000	25 000	65 000
Planning and Development Services	39 984 000	8845 000	7 060 000
Civil Engineering	549 102 816	282 903 289	200 702 870
Electrotechnical Services	225 469 826	115 225 326	61 690 000
Community and Protection Services	60 938 810	40 330 000	53 507 000
Corporate Services	6 473 000	3 545 000	-
Financial Services	2 490 500	2 425 000	1 320 000
Capital Expenditure	884 598 952	453 298 615	324 344 870

7.3 Financial Policies

For the effective and efficient financial management of the municipality, all role-players, inclusive of the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of the Municipality are reflected in the policy documents listed in the table below:

Table 109: Management Arrangements

Document	Purpose	Rating
Credit Control and Debt Collection Policy	a) To provide a framework within which the Municipality can exercise its executive and legislative authority with regards to credit control and debt collection; b) To ensure that all monies and deposits due and payable to the Municipality are collected and used to deliver services in the best interest of the community; residents and customers; and, in a financially sustainable manner; c) To provide a framework for customer care; d) To describe credit control measures and sequence of events; e) To outline debt collection procedures and mechanisms; f) To set realistic targets for debt collecting.	😊
Indigent Policy	The purpose of the Indigent Policy is to: a) Provide funding/subsidy for basic service charges to the needy, or qualifying indigent households in a sustainable manner, within the financial and administrative capacity of the Municipality; b) Provide procedures and guidelines for the subsidisation of basic service charges to indigent households, using the equitable share allocation, received from National Government and other budgetary provisions; and c) Ensure affordability by subsidising tariffs calculated in terms of the municipality's Tariff Policy and by setting appropriate service levels in accordance with the municipality's service delivery plan. d) Ensure that the Municipality recognises that many residents cannot afford the cost of full provision of services and for this reason the Municipality will endeavour to ensure affordability through: e) Setting tariffs in terms of the Municipality's Tariff Policy, which will balance the economic viability of continued service delivery; and f) Determining appropriate service levels.	😊
Tariff Policy	This policy aims to ensure that: a) The provisions of section 74 of the Act on Municipal Systems (Act 32 of 2000) are complied with; b) The tariffs are realistic and affordable; c) To prescribe procedures for calculating tariffs where the municipality wishes to appoint service providers in terms of section 76(b) of the Systems Act (Act 32 of 2000).	😊
Rates Policy	The Property Rates Policy and property rates imposed by the Municipal Council are and shall be based on the guiding principles of equity, affordability, poverty alleviation, social and economic development, financial sustainability and cost efficiency.	😊
Cost Containment Policy	The purpose of this policy is to direct the Municipality on cost containment measures that must be implemented in an effort to ensure that resources of the Municipality are used effectively, efficiently and economically.	😊
Supply Chain Management Policy	To have and implement a Supply Chain Management Policy that: gives effect to – • section 217 of the Constitution; and • Part 1 of Chapter 11 and other applicable provisions of the Act. Is fair, equitable, transparent, competitive and cost effective. complies with -	😊
Budget Implementation and Monitoring Policy	The objective of the budget policy is to set out: a) The principles which the municipality will follow in preparing each medium-term revenue and expenditure framework budget (MTREF); b) The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget; c) To control and inform the basis, format and information included in the Budget documentation; and	😊
Borrowing, Funding and Reserves Policy	This policy aims to: • ensure that the Municipality has sufficient and cost-effective funding sources in order to achieve its objectives through the implementation of its operating and capital budget. • set standards and guidelines towards ensuring financial viability over both the short- and long	😊

Document	Purpose	Rating
Cash Management and Investment Policy	This policy aims to ensure that investment of surplus funds forms part of the financial management procedures of the George Municipality and to ensure that prudent cash management and investment procedures are applied consistently.	😊
Travel and Subsistence Policy	The purpose of this policy is to lay down general rules for the payment of subsistence and travelling allowances or costs for the attendance of approved events outside the Municipal area of George.	😊
Accounting Policy	The purpose of the accounting policy is to state that the annual financial statements have been prepared in accordance with the Municipal Finance Management Act (MFMA) and effective Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board in accordance with Section	😊
Asset Management Policy	This policy is aimed at assisting management and employees of the municipality to implement and maintain consistent, effective and efficient asset management principles. The objective of this policy is: To safeguard the fixed assets of the municipality and to ensure the effective use of existing resources	😊
Liquidity Policy	This policy provides guidance on the determination of the minimum liquidity requirement and the calculation of the liquidity available of George Municipality from time to time.	😊
Virement Policy	This policy aims to provide guidelines to senior management in the use of virements as a mechanism in their day-to-day management of their budgets. In addition, it specifically aims to empower senior managers with an efficient financial – and budgetary system to ensure optimum service delivery within the current legislative framework of the MFMA and the Municipality's system of delegations.	😊

7.4 Financial Strategies

(This section will be updated once the first draft Long- Term Financial Plan is available)

George Municipality financial performance deteriorated during FY2022/23. An operating surplus of R1.7 million was posted, a reduction from the surplus of R16.8 million posted in the prior year. Interestingly, cash generated by operations (excluding capital grants) increased during the year despite a decline in the collection rate to 92% from 95% in the prior year. This is partly attributable to a significant increase in operating grants received. The municipality generated cash from operations through the review period. The municipality maintained a healthy collection rate throughout the review period, with the FY2022/23 collection rate of 92% a low for the review period. The energy crisis had a significant impact on George's financial performance with electricity services revenue, George's largest revenue source, declining by 4% during the year. This decline notwithstanding, electricity services revenue remains George's predominant source of revenue.

Contracted services remained George's predominant expenditure item, accounting for 20% of operating expenditure in the current year. This is closely followed by staff costs and electricity bulk purchases. Repairs and maintenance expenditure increased during the year, which resulted in the repairs and maintenance expenditure to PPE & IP ratio increasing to 5.9%.

A notable acceleration of the capital investment programme has been observed since FY2021/22 with the commencement of the BFI project taking place during that financial year. This acceleration continued into the current year with the total capital outlay increasing to R722.9 million in FY2022/23. The funding mix has relied on capital grants

while a significant amount of own cash has been utilised to supplement grant funding. The municipality has appeared to be reasonably averse to borrowing, with borrowing undertaken in just 2 of the 8 years under review. The municipality has struggled to implement its capital budget over the review period as evidenced by the low 5-year average capital budget implementation indicator of just 70%.

The aversion to borrowing has resulted in a reasonably low gearing ratio of 11.7% and debt service to total expense ratio of just 1.3%. Accelerating the borrowings programme will alleviate pressure on own cash reserves and unlock a further acceleration of capital investment. It is positive to note that George has budgeted to borrow during the MTREF period.

George has managed to maintain healthy liquidity levels throughout the review period, with the liquidity ratio exceeding 1.9:1 in each year under review except for FY2022/23. The current year liquidity ratio of 1.5:1 is a low for the review period. George has managed to post cash surpluses above the minimum liquidity requirements throughout the review period.

Strengths

- Stable working capital management.
- Healthy liquidity ratio of 1.50:1 (FYE2022/23).
- Affordable debt profile.
- Ability to generate substantial cash from operations.
- Consistent cash surpluses above minimum liquidity requirements.

Weakness

- Volatile financial performance.
- Reasonably low 5-year average capital budget implementation indicator of 70% (NT benchmark of 95%).
- Reduced collection rate of 92% (FYE2022/23).

In ensuring that the above is implemented the Municipality as part of its performance management system, include key performance indicators linked to the implementation of the Long-Term Financial Plan into the Performance Agreements of the relevant management team.

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies: The long-term financial plan includes certain strategies that are linked to a Capital Investment model to be included in the municipality's long term financial planning processes.

The Municipality remains in a strong financial position, but the LTFM forecasts a period of declining profitability and liquidity, resulting in a more challenging financial situation mainly due to the aftereffects of the COVID19 pandemic, devastating loadshedding and rising unemployment.

Historical analysis shows:

- The Municipality is in a healthy liquidity position, evidenced in the 2.28 liquidity ratio as at 30 June 2022 with a norm of 2:1 ratio. This liquidity position is underpinned by surplus cash and cash equivalents, over and above the minimum

liquidity requirements which includes all statutory requirements and one month's operational expenses, of R362.2 million as at 30 June 2022.

- The municipality has a strong ability to generate cash from operations, supported by a healthy collection rate of 95% as at 30 June 2022.
- However, there are indications of declining profitability, due to lower-than-expected revenue and increases in main expenditure items more than CPI.
- This excess liquidity enabled George to fund significant portion of its capital spend, in excess of its capital grant

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allocations, from own cash resources.

- The limited borrowing in recent years decreased overall gearing to 15%. The debt coverage ratio is a healthy 21% which is well within the upper limit of 45% set by National Treasury.
- Based on the results of the LTFM it is recommended that George:
- Review its current MTREF and reconsider the impact of unfunded mandates. It may be beneficial to reconstruct a MTREF budget which excludes all unfunded mandates. The Municipality should improve its MTREF and address the narrowing profit margins, by increasing revenue or decreasing expenditure with a recommended combined effect of R 20 million per annum.
- Urgently address the unbalanced funding mix proposed in the short to medium term, by increasing external borrowings, thereby preserving liquidity. Longer tenors on external loan funding (on average 12 years) will further strengthen the liquidity position.
- The model remains sensitive to any reduction in the collection rate, which would negatively impact on the availability of cash resources and this aspect should, therefore, be closely monitored and effectively managed.

In ensuring that the above is implemented the Municipality as part of its performance management system, include key performance indicators linked to the implementation of the Long-Term Financial Plan into the Performance Agreements of the relevant management team.

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies:

Table 110: Key Financial Strategies

Strategy	Currently in Place
Financial viability and sustainability through long term financial planning	Appointed service provider to compile an updated Long Term Financial Plan.
Clean Audit	Achieved a clean audit for the 2021/22 and 2022/23 Financial Year. All relevant roll players are involved in attending to the Audit Action plan and implementation of corrective steps to maintain a clean audit status.
Staffing	Filled key positions with skilled staff.
Capital expenditure	Target to spent 95% of capital budget, monthly Section 71 Reporting to monitor progress.
Revenue Enhancement Strategy	Data cleansing and tariff modelling.
Billing system enhancement	Future implementing of web-based solution, timeframe: 3 years.
Debt management	Co-sourcing credit control function as a supplement to existing staff component to improve effectiveness of debt collection.

7.5 Medium – Term Capital Expenditure per Strategic Focus Area

The proposed capital expenditure per strategic focus area over the medium term is illustrated in the table below:

Table 111: Capital Expenditure per Strategic Focus Area

Strategic Goal	2022/23	2023/24	2024/25
SO 1- Affordable Quality Services	1 053 159	1 073 305	760 057
SO 2- Develop and Grow George	2 150	3 310	2 165
SO 3- Good Governance and Human Capital	42 363	17 055	9 532
SO4- Safe, Clean and Green	438	810	1 980
SO 5- Participative Partnerships	74	0	20

7.6 Medium – Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Table 112: Operational Expenditure per Strategic Objective

Operational Expenditure	2022/23	2023/24	2024/25
SO 1- Affordable Quality Services	2 967 689	3 183 640	3 400 125
SO 2- Develop and Grow George	19 234	19 447	18 232
SO 3- Good Governance and Human Capital	465 720	508 083	552 233
SO4- Safe, Clean and Green	15 393	16 358	17 203
SO 5- Participative Partnerships	5 487	5 719	5 965

7.7 Medium – Term Operational Revenue per Strategic Focus Area

The proposed Operational Revenue per Strategic Objective for the medium term is illustrated in the table below.

Table 113: Operational Revenue per Strategic Objective

Operational Revenue	2022/23	2023/24	2024/25
SO 1- Affordable Quality Services	2 967 689	3 183 640	3 400 125
SO 2- Develop and Grow George	19 234	19 447	18 232
SO 3- Good Governance and Human Capital	465 720	508 083	552 233
SO4- Safe, Clean and Green	15 393	16 358	17 203
SO 5- Participative Partnerships	5 487	5 719	5 965

Table 114: Capital Budget 2024/25 – 2025/26 Municipal Manager

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
MUNICIPAL MANAGER					
OFFICE OF THE MUNICIPAL MANAGER	AIRCON FOR BOARDROOM	Transfer from Operational Revenue	0	0	0
OFFICE OF THE MUNICIPAL MANAGER	AIRCONDITIONING / AIRCONDITIONERS	Transfer from Operational Revenue	20 000	0	0
OFFICE OF THE MUNICIPAL MANAGER	BUILDINGS	Transfer from Operational Revenue	25 000	0	0
OFFICE OF THE MUNICIPAL MANAGER	COMPUTER HARDWARE - INTERNAL AUDIT	Transfer from Operational Revenue	60 000	10 000	30 000
OFFICE OF THE MUNICIPAL MANAGER	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - AUDIT	Transfer from Operational Revenue	20 000	0	20 000
OFFICE OF THE MUNICIPAL MANAGER	FURNITURE & FITTINGS - INTERNAL AUDIT	Transfer from Operational Revenue	15 000	15 000	15 000
OFFICE OF THE MUNICIPAL MANAGER	RENOVATIONS FOR IA BOARDROOM	Transfer from Operational Revenue	0	0	0
OFFICE OF THE MUNICIPAL MANAGER TOTAL			140 000	25 000	65 000
COMMUNICATIONS	COMPUTER HARDWARE - COMMUNICATIONS	Transfer from Operational Revenue	0	20 000	20 000
COMMUNICATIONS	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - COMS	Transfer from Operational Revenue	15 500	5 000	7 500
COMMUNICATIONS TOTAL			15 500	25 000	27 500

Table 115: Capital Budget 2024/25 – 2025/26 Planning, Development and Human Settlements

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
HOUSING - ADMIN	1X HALF TON BAKKIE	Future loan to be taken up	0	0	500 000
HOUSING - ADMIN	1X SEDAN VEHICLE	Future loan to be taken up	0	350 000	0
HOUSING - ADMIN	1 TON SC 4X2 LDV - BAKKIE	Future loan to be taken up	0	0	0
HOUSING - ADMIN	ACCESS TO BASIC SERVICES: INFORMAL AREAS	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	AIRCONDITIONING / AIRCONDITIONERS	Transfer from Operational Revenue	30 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
HOUSING - ADMIN	BAKKIE - NEW HOUSING	Future loan to be taken up	400 000	0	450 000
HOUSING - ADMIN	BRANDED POP UPS AND FINS	Transfer from Operational Revenue	0	10 000	0
HOUSING - ADMIN	BRANDED WALL BANNERS	Transfer from Operational Revenue	30 000	0	30 000
HOUSING - ADMIN	BUILDING EQUIPMENT AND TOOLS	Transfer from Operational Revenue	80 000	50 000	90 000
HOUSING - ADMIN	BUILDING EQUIPMENT AND TOOLS	Transfer from Operational Revenue	0	20 000	0
HOUSING - ADMIN	CAMERA: MAINTENANCE	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	CHAIRS - MAINTENANCE SECTION	Transfer from Operational Revenue	0	0	0
HOUSING ADMINISTRATION TOTAL			540 000	430 000	1 070 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
HOUSING - ADMIN	COMPACTOR	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	CONSTRUCTION OF BUILDING: OFFICE SPACE (INDUSTRIAL AREA)	Transfer from Operational Revenue	2 000 000	1 700 000	0
HOUSING - ADMIN	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - HOUSING	Transfer from Operational Revenue	20 000	120 000	20 000
HOUSING - ADMIN	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - HOUSING	Transfer from Operational Revenue	25 000	20 000	0
HOUSING - ADMIN	FIRE PROOF SAFE: EXISTING HOUSING	Transfer from Operational Revenue	80 000	0	0
HOUSING - ADMIN	ERECTION OF FENCE: INDUSTRIAL AREA	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	ERECTION OF FENCE: INDUSTRIAL AREA	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	FILING CABINETS - EXISTING HOUSING	Transfer from Operational Revenue	10 000	10 000	0
HOUSING - ADMIN	FRIDGE	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	FURNITURE- NEW HOUSING- CHAIRS	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	FURNITURE - INFORMAL HOUSING - CHAIRS AND CABINETS	Transfer from Operational Revenue	0	0	0
HOUSING ADMINISTRATION TOTAL			2 135 000	1 850 000	20 000
HOUSING - ADMIN	FURNITURE AND OFFICE EQUIPMENT	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	FURNITURE: EXISTING HOUSING	Transfer from Operational Revenue	5 000	5 000	5 000
HOUSING - ADMIN	FURNITURE: EXISTING HOUSING	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	2X PORTABLE PRINTERS (NEW HOUSING)	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	FURNITURE: NEW HOUSING	Transfer from Operational Revenue	15 000	5 000	10 000
HOUSING - ADMIN	GAS LAMP	Transfer from Operational Revenue	20 000	0	0
HOUSING - ADMIN	GAZEBOS	Transfer from Operational Revenue	20 000	0	20 000
HOUSING - ADMIN	GENERATOR	Transfer from Operational Revenue	20 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
HOUSING - ADMIN	INSTALLATION OF TAPS	Transfer from Operational Revenue	0	0	0
HOUSING ADMINISTRATION TOTAL			80 000	10 000	35 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2025/26
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
HOUSING - ADMIN	MICROWAVE: MAINTENANCE	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	PROVISION OF SERVICES - GAP HOUSING - ROOIRIVIERRIF	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	PROVISION OF SERVICES: GAP HOUSING- DELLVILLE PARK	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	PROVISION OF SERVICES: MULTI PURPOSE ERVEN, THEMBALETHU	Housing development fund	0	0	0
HOUSING ADMINISTRATION TOTAL			0	0	0
HOUSING - ADMIN	SCREEN	Transfer from Operational Revenue	6 000	0	0
HOUSING - ADMIN	SEDAN	Future loan to be taken up	0	0	0
HOUSING - ADMIN	CHAIRS REPLACEMENT - EXISITNG HOUSING	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	VISITOR CHAIRS REPLACEMENT - EXISITNG HOUSING	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	VISITOR CHAIRS REPLACEMENT - EXISITNG HOUSING	Transfer from Operational Revenue	0	10 000	0
HOUSING - ADMIN	TEMPORARY RELOCATION AREA	Transfer from Operational Revenue	0	0	1 000 000
HOUSING - ADMIN	FURNITURE: DIRECTOR	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	GATE AT DAVISON COURT	Transfer from Operational Revenue	0	0	0
HOUSING - ADMIN	SEDAN: NEW HOUSING	Future loan to be taken up	0	0	0
HOUSING ADMINISTRATION TOTAL			6 000	10 000	1 000 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
MAINTENANCE	SCAFFOLDING: MAINTENANCE	Transfer from Operational Revenue	80 000	20 000	0
MAINTENANCE TOTAL			80 000	20 000	0
	LOCKERS: MAINTENANCE	Transfer from Operational Revenue	50 000	0	0
MAINTENANCE TOTAL			50 000	0	0
MAINTENANCE	PAVING AND GROUND WORKS: OFFICE SPACE (INDUSTRIAL AREA)	Transfer from Operational Revenue	0	0	0
MAINTENANCE	PAVING :KLIPHUIS GEBOU- PACALTSDORP(MISSION STREEET)	Transfer from Operational Revenue	40 000	0	0
MAINTENANCE	ERECTION OF FENCE :KLIPHUIS GEBOU- PACALTSDORP(MISSION STREEET)	Transfer from Operational Revenue	250 000	0	0
MAINTENANCE	TOILETS FOR DISABLED :KLIPHUIS GEBOU-PACALTSDORP(MISSION STREEET)	Transfer from Operational Revenue	0	30 000	0
MAINTENANCE	GAS STOVE	Transfer from Operational Revenue	15 000	0	0
MAINTENANCE	FRIDGE	Transfer from Operational Revenue	7 500	0	0
MAINTENANCE	MICROWAVE	Transfer from Operational Revenue	4 000	0	0
MAINTENANCE	GAS CYLINDERS	Transfer from Operational Revenue	7 000	0	0
MAINTENANCE	WATER PUMPS	Transfer from Operational Revenue	20 000	20 000	20 000
MAINTENANCE	WATER HARVESTING PROJECTS	Transfer from Operational Revenue	50 000	50 000	50 000
MAINTENANCE	REPLACE ASBESTOS ROOF :POST OFFICE BUILDING- PACALTSDORP(MISSION STREET)	Transfer from Operational Revenue	350 000	0	0
MAINTENANCE	REPLACE ASBESTOS ROOF :HOUSE 11TH AVENUE, DENNEOORD	Transfer from Operational Revenue	0	350 000	0
MAINTENANCE	ERECTION OF FENCE :POST OFFICE BUILDING- PACALTSDORP(MISSION STREET)	Transfer from Operational Revenue	200 000	0	0
MAINTENANCE TOTAL			943 500	450 000	70 000
MAINTENANCE	1X BAKKIE: MAINTENANCE	Future loan to be taken up	520 000	0	500 000
MAINTENANCE TOTAL			520 000	0	500 000
MAINTENANCE	CHAIRS - MAINTENANCE SECTION	Transfer from Operational Revenue	30 000	0	10 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
MAINTENANCE TOTAL			30 000	0	10 000
MAINTENANCE	FURNITURE - MAINTENANCE SECTION	Transfer from Operational Revenue	50 000	30 000	0
MAINTENANCE TOTAL			50 000	30 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
TOURISM	BEAUTIFICATION PROJECTS	Transfer from Operational Revenue	0	0	0
TOURISM	HEROLDS BAY ACTIVATION PIECE	Transfer from Operational Revenue	100 000	250 000	0
TOURISM	FENCE, SIGN AND PARKING	Transfer from Operational Revenue	150 000	800 000	0
TOURISM	SECURITY CAMERAS	Transfer from Operational Revenue	0	0	0
TOURISM	BILLBOARDS	Transfer from Operational Revenue	0	0	0
TOURISM	BURGLAR PROOFING	Transfer from Operational Revenue	0	0	0
TOURISM	DIGITAL KIOSK	Transfer from Operational Revenue	0	0	0
TOURISM	DIRECTIONAL SIGNAGE	Transfer from Operational Revenue	50 000	20 000	20 000
TOURISM	FURNITURE AND FITTINGS - TOURISM OFFICES	Transfer from Operational Revenue	0	0	0
TOURISM	FURNITURE AND FITTINGS - TOURISM OFFICES	Transfer from Operational Revenue	100 000	30 000	15 000
TOURISM	GENERATOR	Transfer from Operational Revenue	0	0	0
TOURISM	GATEWAY STREET ART	Transfer from Operational Revenue	0	0	0
TOURISM	GAZEBOS	Transfer from Operational Revenue	0	0	0
TOURISM	EVENT AND PROMOTIONAL BRANDING	Transfer from Operational Revenue	100 000	50 000	20 000
TOURISM	LAPTOPS	Transfer from Operational Revenue	0	0	0
TOURISM	SECURITY GATE	Transfer from Operational Revenue	0	0	0
TOURISM	SHADINGS PHOTO AND VOLTAIC - GEORGE	Transfer from Operational Revenue	0	0	0
TOURISM	SIGNAGE	Transfer from Operational Revenue	0	0	50 000
TOURISM	TRADE SHOW TABLETS	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
TOURISM Total			500 000	1 150 000	105 000
IDP/PMS	LAPTOPS	Transfer from Operational Revenue	30 000	0	20 000
IDP/PMS	BINDERS	Transfer from Operational Revenue	4 000	0	0
IDP/PMS	SHREDDERS	Transfer from Operational Revenue	7 000	0	0
IDP/PMS	GUILLOTINE	Transfer from Operational Revenue	3 000	0	0
IDP/PMS	SCREENS	Transfer from Operational Revenue	6 000	0	0
IDP/PMS TOTAL			50 000	0	20 000
IDP/PMS	TABLETS- IDP	Transfer from Operational Revenue	24 000	0	0
IDP/PMS TOTAL			24 000	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	CONSTRUCTION OF NEW INFORMAL TRADING STANDS	Transfer from Operational Revenue	0	300 000	100 000
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	FURNITURE AND FITTINGS - LED	Transfer from Operational Revenue	20 000	10 000	10 000
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	FURNITURE AND FITTINGS - IDP	Transfer from Operational Revenue	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	LAPTOPS - (IDP OFFICE)	Transfer from Operational Revenue	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	LAPTOP - IDP	Transfer from Operational Revenue	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	VEHICLE	FUTURE LOAN TO BE TAKEN UP	300 000	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	AIR CONDITIONING	Transfer from Operational Revenue	30 000	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	TABLETS	Transfer from Operational Revenue	20 000	0	20 000
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	VEHICLE LOUD HAILING EQUIPMENT - IDP	Transfer from Operational Revenue	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	OFFICE EQUIPMENT - IDP	Transfer from Operational Revenue	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	LAPTOPS - LED	Transfer from Operational Revenue	20 000	20 000	60 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
DEVELOPMENT (LED)					
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	PACALTS DORP SMME TRADING SITE(CRR)	Transfer from Operational Revenue	1 200 000	1 280 000	1 670 000
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	PACALTS DORP SMME TRADING SITE(DDAT)	Eden Municipality	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	SMME TRADING SITES	Transfer from Operational Revenue	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	UPGRADING OF MASAKHANE MALL	Transfer from Operational Revenue	0	300 000	200 000
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	UPGRADING WCP OFFICE	Transfer from Operational Revenue	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	FENCING WCP OFFICE	Transfer from Operational Revenue	0	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	PAVING WCP OFFICE	Transfer from Operational Revenue	45 000	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	SHELTER WCP OFFICE	Transfer from Operational Revenue	0	250 000	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED) TOTAL			1 635 000	2 160 000	2 060 000
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	FURNITURE AND FITTINGS-STRATEGIC SERVICES	Transfer from Operational Revenue	15 000	0	0
ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED) TOTAL			15 000	0	0
SPATIAL PLANNING	AUDIO VISUAL MONITORS, SCREENS, MICROPHONES, SOUND, ETC.	Transfer from Operational Revenue	52 000	31 000	20 000
SPATIAL PLANNING	CBD WALKWAY - ACQUISITION OF LAND	Transfer from Operational Revenue	0	1 580 000	0
SPATIAL PLANNING	CHAIRS: PLANNING SECTION	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	CHAIRS: PLANNING SECTION	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	MICROWAVE	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	CHAIRS: BUILDING CONTROL	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	DELVILLE PARK RESIDENTIAL ERVEN	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	END USER EQUIPMENT (PC'S LAPTOPS	Transfer from Operational Revenue	180 000	150 000	100 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
	AND PERIPHERAL DEVICES)-PD				
SPATIAL PLANNING	FURNITURE AND FITTING: PROPERTY SECTION	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	CHAIRS: PROPERTY SECTION	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	FURNITURE: PLANNING	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	ILISOLETHU NDPP INVESTMENT PLAN	Neighbourhood Development Partnership Grant	4 347 826	869 565	869 565
SPATIAL PLANNING	METRO GROUNDS INDUSTRIAL: TOWN PLANNING AND ENV AUTHORISATION	Transfer from Operational Revenue	1 900 000	300 000	300 000
SPATIAL PLANNING	OSSIE URBAN INDUSTRIAL ERVEN PROJECT	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	PAVING CBD - ST MARKS	Transfer from Operational Revenue	0	600 000	0
SPATIAL PLANNING	SERVICES PROVISION STUDY: GWAING AREA - TOWN PLANNING AND ENV AUTHORISATION	Transfer from Operational Revenue	1 900 000	300 000	300 000
SPATIAL PLANNING	TABLETS FOR BC AND LUP	Transfer from Operational Revenue	39 000	13 000	0
SPATIAL PLANNING	SEDAN / HATCHBACK/ SUV	Future loan to be taken up	550 000	300 000	300 000
SPATIAL PLANNING	NEW VEHICLE: BAKKIE	Future loan to be taken up	0	0	0
SPATIAL PLANNING	UPGRADING OF YORK HOSTEL	Transfer from Operational Revenue	0	0	0
SPATIAL PLANNING	UPGRADING OF YORK HOSTEL	FUTURE LOAN TO BE TAKEN UP	23 000 000	5 000 000	0
SPATIAL PLANNING TOTAL			31 968 826	9 143 565	1 889 565
SPATIAL PLANNING	RIDING SCHOOL PRECINCT - TOWN PLANNING AND ENVIRONMENTAL	Transfer from Operational Revenue	0	500 000	1 000 000
SPATIAL PLANNING	OUTENIQUA PRECINCT - TOWN PLANNING AND ENVIRONMENTAL	Transfer from Operational Revenue	0	500 000	1 000 000
SPATIAL PLANNING TOTAL			0	1 000 000	2 000 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
DIRECTORS OFFICE	FURNITURE AND FITTINGS: YORK HOSTEL	Transfer from Operational Revenue	3 500 000	100 000	0
DIRECTORS OFFICE	LAPTOPS - DIRECTORS OFFICE	Transfer from Operational Revenue	0	0	60 000
DIRECTORS OFFICE TOTAL			3 500 000	100 000	60 000
CEMETERIES	FENCING - PACALTS DORP	Transfer from Operational Revenue	490 000	0	0
CEMETERIES	FENCING - CEMETERIES	Transfer from Operational Revenue	0	0	0
CEMETERIES TOTAL			1 545 000	2 830 000	3 750 000

Table 116: Capital Budget 2024/25 – 2025/26 Community Services

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/25	Proposed budget 2026/27
COMMUNITY SERVICES					
SECRETARIAT COMMUNITY SERVICES	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) -CS	Transfer from Operational Revenue	50 000	0	0
SECRETARIAT COMMUNITY SERVICES	FURNITURE AND OFFICE EQUIPMENT - COMS ADMIN	Transfer from Operational Revenue	0	0	0
SECRETARIAT COMMUNITY SERVICES	BLINDS	Transfer from Operational Revenue	50 000	0	0
SECRETARIAT COMMUNITY SERVICES	AIRCONS	Transfer from Operational Revenue	20 000	0	0
SECRETARIAT COMMUNITY SERVICES	SAFETY MEASURES (BURGLAR PROOFING, GATES)	Transfer from Operational Revenue	0	0	0
SECRETARIAT COMMUNITY SERVICES TOTAL			120 000	0	0
CUSTOMER RELATIONS MANAGEMENT	UPGRADE BUILDING: AREA OFFICES	Transfer from Operational Revenue	1 150 000	0	0
CUSTOMER RELATIONS MANAGEMENT	VEHICLE	Future loan to be taken up	400 000	0	0
CUSTOMER RELATIONS MANAGEMENT TOTAL			1 550 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
SPORT MAINTENANCE	BRUSHCUTTER	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	ELECTRIC DRILL	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	GENERATOR	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	GRINDER	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	IRRIGATION SYSTEM - LAWAAIKAMP SPORT GROUNDS	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	UPGRADING - LAWAAIKAMP SPORT FACILITY (ablution and artificial surface	Transfer from Operational Revenue	980 000	1 720 000	0
SPORT MAINTENANCE	LADDER	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	LAPTOP - SPORT	Transfer from Operational Revenue	60 000	0	0
SPORT MAINTENANCE	LINE MARKING MACHINE - SPORT	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	NEW ABLUSION/PUBLIC TOILET FACILITIES: ROSEDALE	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	OFFICE FURNITURE - SPORT	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	OUTENIQUA MAIN PAVILLION & ADMIN BLOCK UPGRADING	Transfer from Operational Revenue	490 000	0	0
SPORT MAINTENANCE	PACALTS DORP SPORT FACILITY: NEW ROOF - Pavillion	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	PALISADE - LYONVILLE SPORTFIELD	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
SPORT MAINTENANCE	PARKDENE SPORTGROUNDS (CRR)	Transfer from Operational Revenue	980 000	1 720 000	0
SPORT MAINTENANCE	PAVILLION FOR DORPSVELD - UNIONDALE	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	PAVILLION FOR DORPSVELD - UNIONDALE (STEEL STRUCTURE)	Transfer from Operational Revenue	490 000	60 000	0
SPORT MAINTENANCE	REPLACEMENT OF ROOF - GEORGE SPORT CLUBHOUSE	Transfer from Operational Revenue	480 000	0	0
SPORT MAINTENANCE	RIDE ON LAWNMOWER/ TRACTOR DRAWN	Future loan to be taken up	680 000	0	0
SPORT MAINTENANCE	ROSEMOOR INDOOR ARENA - RESTORATION	Transfer from Operational Revenue	980 000	0	0
SPORT MAINTENANCE	ROSEMORE SPORTGROUND - TARTAN TRACK PHASE 2	Transfer from Operational Revenue	1 480 000	1 450 000	0
SPORT MAINTENANCE	SCOREBOARD / SIGHT SCREEN CRICKET FIELD - ROSEMOORE	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	SPORT DEVELOPMENT PROJECT	Sport and recreation - capital	460 000	0	0
SPORT MAINTENANCE	STEEL STRUCTURE PAVILLION (S) - BLANCO	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	STEEL STRUCTURE PAVILLION (S) - LAWAAIKAMP SPORT GROUND	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	STEEL STRUCTURE PAVILLION - ZONE 9 SPORT FIELD	Transfer from Operational Revenue	500 000	0	0
SPORT MAINTENANCE	TARTAN TRACK - ROSEMORE SPORT GROUND PHASE 1	Integrated Urban Development Grant	16 473 405	0	0
SPORT MAINTENANCE	TARTAN TRACK - ROSEMORE SPORT GROUND PHASE 1	Transfer from Operational Revenue	8 100 000	0	0
SPORT MAINTENANCE	THEMBALETHU SPORT FIELD UPGRADE PHASE B	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
SPORT MAINTENANCE	THEMBALETHU SPORT HALL	Integrated Urban Development Grant	0	0	0
SPORT MAINTENANCE	TOOLS	Transfer from Operational Revenue	20 000	0	0
SPORT MAINTENANCE	TRAILER x2	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	UPGRADING OF DORPSVELD CLUBHOUSE - DMA	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	UPGRADING OUTENIQUA STADIUM (ASBESTOS & ALTERNATIVE ENERGY PROJECT)	Transfer from Operational Revenue	2 000 000		
SPORT MAINTENANCE	UPGRADING OUTENIQUA STADIUM	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	WELDER	Transfer from Operational Revenue	0	0	0
SPORT MAINTENANCE	UPGRADE CRICKET CLUBHOUSE- ROSEMOORE SPORT GROUNDS	Transfer from Operational Revenue	0	750 000	0
SPORT MAINTENANCE	CONVERSION OF ABLUSION BLOCKS - ROSEMOOR SPORTGROUND	Transfer from Operational Revenue	0	450 000	0
SPORT MAINTENANCE	REPLACEMENT OF BAKKIES (GM 968)	Future loan to be taken up	400 000	0	0
SPORT MAINTENANCE	REPLACEMENT OF BAKKIES (GM 2026)	Future loan to be taken up	400 000	0	0
SPORT MAINTENANCE	REPLACEMENT OF BAKKIES (GM 2074)	Future loan to be taken up	400 000	0	0
SPORT MAINTENANCE	REPLACE FENCE: CONVILLE SWIMMING POOL	Transfer from Operational Revenue	980 000		
SPORT MAINTENANCE	UPGRADE THEMBALETHU SPORT FACILITY: IRRIGATION & PLAYING SURFACE	Transfer from Operational Revenue	900 000	0	0
SPORT MAINTENANCE	CONVILLE SWIMMING POOL: NEW DOME ROOF	Transfer from Operational Revenue	0	0	5 000 000
SPORT MAINTENANCE TOTAL			37 253 405	6 150 000	5 000 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
CEMETERIES	EXTENTION OF CEMETRIES - UNIONDALE	Transfer from Operational Revenue	0	0	0
CEMETERIES	NEW CEMETERY - UNIONDALE	Transfer from Operational Revenue	475 000	2 350 000	0
CEMETERIES	NEW CEMETERY - GEORGE	Transfer from Operational Revenue	0	480 000	3 750 000
CEMETERIES	FENCING - CEMETERIES WARD 24+25	Transfer from Operational Revenue	580 000	0	0
CEMETERIES	FENCING - PACALTS DORP	Transfer from Operational Revenue	490 000	0	0
CEMETERIES	FENCING - CEMETERIES	Transfer from Operational Revenue	0	0	0
CEMETERIES TOTAL			1 545 000	2 830 000	3 750 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
PARKS	BAKKIES	Future loan to be taken up	0	380 000	0
PARKS	BOARDWALK: ROOIRIVIER	Transfer from Operational Revenue	0	0	0
PARKS	BOTANICAL GARDEN - WALL OF THE DAM	Municipal Disaster Recovery Grant	0	0	0
PARKS	BOTANICAL GARDEN - WALL OF THE DAM	Transfer from Operational Revenue	0	0	0
PARKS	CONTAINER FOR PARK - DMA	Transfer from Operational Revenue	0	0	0
PARKS	DEVELOPMENT AND UPGRADE OF CARAVAN SITE - GWAIING RIVER	Transfer from Operational Revenue	200 000	450 000	0
PARKS	FENCING OF RECREATIONAL AREA - DMA	Transfer from Operational Revenue	0	0	0
PARKS	FENCING: HEROLDSBAY CARETAKER'S HOUSE	Transfer from Operational Revenue	0	0	0
PARKS	HEAVY DUTY WEEDEATERS	Transfer from Operational Revenue	95 000	0	0
PARKS	HIGH MAST X2	Transfer from Operational Revenue	0	0	0
PARKS	POWERED TOOLS	Transfer from Operational Revenue	240 000	0	0
PARKS	REPLACEMENT OF TIPPER TRUCKS CAW 35934	Future loan to be taken up	0	0	0
PARKS	SECURITY CAMERAS	Transfer from Operational Revenue	0	0	0
PARKS	STREET FURNITURE	Transfer from Operational Revenue	340 000	0	0
PARKS	UPGRADE OF BOTANICAL GARDEN	Transfer from Operational Revenue	480 000	0	0
PARKS	UPGRADE OF GWAIING DAY CAMP	Transfer from Operational Revenue	290 000	0	0
PARKS	UPGRADE OF GWAIING DAY CAMP (DECK AND FENCING)	Transfer from Operational Revenue	480 000	0	0
PARKS	UPGRADE OF THE HERBICIDE STORAGE AREA	Transfer from Operational Revenue	1 420 000	0	0
PARKS	STUMPGRINDER	Transfer from Operational Revenue	285 000	0	0
PARKS	REPLACEMENT OF 1 TON TRUCK CAW 35934	Future loan to be taken up	0	870 000	0
PARKS	CHIPPER (NEW)	Future loan to be taken up	150 000	300 000	300 000
PARKS	AERIAL PLATFORM 18M	Future loan to be taken up	0	2 380 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
PARKS	REPLACEMENT OF ASBESTOS ROOF: PARKS FACILITIES	Transfer from Operational Revenue	0	1 700 000	0
PARKS	NEW CAMP : PARKS CAMP	Transfer from Operational Revenue	1 485 000	2 415 000	0
PARKS	HERBICIDE TANKS	Transfer from Operational Revenue	0	0	0
PARKS	CREWCAB X1	Future loan to be taken up	0	955 000	965 000
PARKS TOTAL			5 465 000	9 450 000	1 265 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
REFUSE REMOVAL	1.6 BAKKIES - FOREMEN REFUSE REMOVAL	Future loan to be taken up	380 000	0	0
REFUSE REMOVAL	1.6 BAKKIES - MAINTENANCE AT TRANSFERSTATION	Future loan to be taken up	0	0	0
REFUSE REMOVAL	4 TON TIPPER TRUCKS	Future loan to be taken up	2 700 000	0	0
REFUSE REMOVAL	BIN LIFTERS	Transfer from Operational Revenue	200 000	150 000	0
REFUSE REMOVAL	BUILDING OF COMPOST PLANT - PLATFORM 2- PHASE 1	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	BULK REFUSE CONTAINERS: TRANSFER STATION	Transfer from Operational Revenue	200 000	0	0
REFUSE REMOVAL	FURNITURE TRANSFER STATION	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	GREEN GENIE	Transfer from Operational Revenue	480 000	480 000	0
REFUSE REMOVAL	NEW WASTE MANAGEMENT CAMP	Transfer from Operational Revenue	1 480 000	4 120 000	0
REFUSE REMOVAL	PAVING AND FENCING OF MARKET PLAIN - DMA	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	PAVING AT TRANSFER STATION	Transfer from Operational Revenue	485 000	0	0
REFUSE REMOVAL	RECYCLING EQUIPMENT - TRANSFER STATION	Transfer from Operational Revenue	0	290 000	0
REFUSE REMOVAL	REFUSE BINS - WARDS	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	REFUSE BINS - WARDS	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 10184	Future loan to be taken up	3 000 000	0	0
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 14989	Future loan to be taken up	0	3 000 000	0
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 16171	Future loan to be taken up	3 000 000	0	0
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 26252	Future loan to be taken up	0	0	3 000 000
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 30842 AND CAW 46531	Future loan to be taken up	0	0	0
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 30842 AND CAW 46531	Integrated urban development grant	0	0	0
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 30842 AND CAW 46531	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 56192	Future loan to be taken up	0	0	0
REFUSE REMOVAL	REFURB OF COMPACTACTORS	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	REPLACEMENT TLB 4X4 12120	Future loan to be taken up	0	0	0
REFUSE REMOVAL	REPLACEMENT JCB CAW 46311	Future loan to be taken up	0	0	0
REFUSE REMOVAL	REPLACEMENT OF WEIGH BRIDGE - GEORGE TRANSFER STATION	Transfer from Operational Revenue	1 480 000	0	0
REFUSE REMOVAL	STREET REFUSE BINS - WARD 24 & 25	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	UPGRADE CLEANSING CAMP	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	UPGRADE PUBLIC TOILETS	Transfer from Operational Revenue	150 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
REFUSE REMOVAL	WEEDEATERS	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	WHEELY BINS	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	BUILDING OF COMPOST PLANT - PLATFORM 2- PHASE 2	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	ROOF TRANSFER STATION UNIONDALE	Transfer from Operational Revenue	0	720 000	0
REFUSE REMOVAL	REPLACE REFUSE TRUCK COMPACTER CAW 57894 AND 22960	Future loan to be taken up	0	4 000 000	0
REFUSE REMOVAL	SKIPS	Future loan to be taken up	490 000	490 000	0
REFUSE REMOVAL	SKIPS TRUCK	Future loan to be taken up	0	2 500 000	0
REFUSE REMOVAL	REPLACEMENT CAGE TIPPER TRUCK CAW 75151) GM 2010	Future loan to be taken up	0	0	1 200 000
REFUSE REMOVAL	REPLACEMENT CAGE TIPPER TRUCK CAW 59826 (GM2001)	Future loan to be taken up	1 200 000	0	0
REFUSE REMOVAL	REPLACEMENT CAGE TIPPER TRUCK CAW 63037 (GM2004)	Future loan to be taken up	0	0	1 200 000
REFUSE REMOVAL	REPLACEMENT CAGE TIPPER TRUCK CAW 26491 (GM 2078)	Future loan to be taken up	1 200 000	0	0
REFUSE REMOVAL	ESTABLISHMENT OF A MATERIAL RECOVERY FACILITY	Future loan to be taken up	0	0	4 000 000
REFUSE REMOVAL	SWOP SHOP : RECYCLING	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	BAKKIES: PROJECT COORDINATORS: STREET CLEANSING	Future loan to be taken up	1 200 000	0	0
REFUSE REMOVAL	SOUND LEVEL METER	Transfer from Operational Revenue	140 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
REFUSE REMOVAL	OPEN TOP SKIPS	Future loan to be taken up	1 500 000	750 000	750 000
REFUSE REMOVAL	REL TRUCKS WITH TRAILERS	Future loan to be taken up	5 000 000	5 000 000	5 000 000
REFUSE REMOVAL	WASTE RAMP: GEORGE TRANSFER STATION	Future loan to be taken up	0	8 800 000	0
REFUSE REMOVAL	TRANSFER STATION BUILDING	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL	CHAIN SHAW - UNIONDALE TRANSFER STATION	Transfer from Operational Revenue	6 500	0	0
REFUSE REMOVAL	BLOWER - UNIONDALE TRANSFER STATION	Transfer from Operational Revenue	15 000	0	0
REFUSE REMOVAL	TOM CAT 100CDT CHIPPE - UNIONDALE TRANSFER STATION	Transfer from Operational Revenue	0	83 000	0
REFUSE REMOVAL	REPLACE VEHICLE CAW 97426	Transfer from Operational Revenue	0	0	0
REFUSE REMOVAL TOTAL			24 306 500	30 383 000	15 150 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
FIRE SERVICES	COMPRESSOR	Future loan to be taken up	570 000	0	0
FIRE SERVICES	FIRE TRUCK	Future loan to be taken up	0	0	4 000 000
FIRE SERVICES	REPLACE NISSAN BAKKIE (CAW 46574)	Future loan to be taken up	600 000	0	0
FIRE SERVICES	FURNITURE AND FITTINGS - KLEINKRANTZ	Transfer from Operational Revenue	0	0	0
FIRE SERVICES	FURNITURE AND FITTINGS - FIRE STAT	Transfer from Operational Revenue	50 000	0	0
FIRE SERVICES	GENERATOR	Transfer from Operational Revenue	0	0	0
FIRE SERVICES	TOOLS AND EQUIPMENT	Transfer from Operational Revenue	285 000	550 000	0
FIRE SERVICES	UPGRADE GEORGE FIRE STATION	Transfer from Operational Revenue	0	480 000	0
FIRE SERVICES	UPGRADING OF RADIO COMMUNICATION - GEORGE	Transfer from Operational Revenue	490 000	735 000	0
FIRE SERVICES	ARIAL APPLIANCE	Transfer from Operational Revenue	0	1 200 000	0
FIRE SERVICES	JETSKI	Future loan to be taken up	0	0	500 000
FIRE SERVICES	VELD FIRE VEHICLE	Future loan to be taken up	0	4 150 000	0
FIRE SERVICES TOTAL			1 995 000	7 115 000	4 500 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
MOTOR VEHICLE REGISTRATION	CARPORTS	Transfer from Operational Revenue	0	0	0
MOTOR VEHICLE REGISTRATION	INSTALLATION OF CAMERA SYSTEM	Transfer from Operational Revenue	0	50 000	50 000
MOTOR VEHICLE REGISTRATION	INSTALLATION: INVERTER	Transfer from Operational Revenue	180 000	0	0
MOTOR VEHICLE REGISTRATION	UPGRADING OF BUILDING - VEHICLE REGISTRATION	Transfer from Operational Revenue	880 000	0	0
MOTOR VEHICLE REGISTRATION TOTAL			1 060 000	50 000	50 000
TRAFFIC SERVICES	BATTERY PACK - DRIVERS LICENCES	Transfer from Operational Revenue	5 000	5 000	0
TRAFFIC SERVICES	DRIVERS LICENCE FACILITY UNIONDALE	Transfer from Operational Revenue	700 000	1 300 000	0
TRAFFIC SERVICES	LEARNING AND DRIVER TESTING STATION BUILDING - UNIONDALE	Future loan to be taken up	490 820	0	0
TRAFFIC SERVICES	ARCHIVING FACILITY: TRAFFIC	Transfer from Operational Revenue	480 000	0	2 850 000
TRAFFIC SERVICES	DRIVERS LICENCES 2ND TESTING TRACK	Transfer from Operational Revenue	0	1 920 000	0
TRAFFIC SERVICES TOTAL			1 675 820	3 225 000	2 850 000
VEHICLE TESTING STATION	PUBLIC SEATING - VEHICLE TESTING STATION	Transfer from Operational Revenue	0	0	0
VEHICLE TESTING STATION	RENOVATIONS FOR IA BOARDROOM	Transfer from Operational Revenue	0	0	0
VEHICLE TESTING STATION	WAITING AREA AND PUBLIC TOILETS - VEHICLE TESTING STATION	Transfer from Operational Revenue	280 000	0	0
VEHICLE TESTING STATION TOTAL			280 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
WILDERNESS AND VICTORIA BAY RECREATION	UPGRADES - AFTER STORM SURGE	Transfer from Operational Revenue	0	0	0
WILDERNESS AND VICTORIA BAY RECREATION	BEACH INFRASTRUCTURE: BOARDWALKS,	Transfer from Operational Revenue	480 000	480 000	0
WILDERNESS AND VICTORIA BAY RECREATION	UPGRADING TOILETS AT BEACH AREAS	Transfer from Operational Revenue	900 000	0	0
WILDERNESS AND VICTORIA BAY RECREATION TOTAL			1 380 000	480 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
SECURITY SERVICES	1X 1TON 4X4 DC LDV	Future loan to be taken up	0	0	0
SECURITY SERVICES	CAMERA	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	CCTV: EXTENSION OF CAMERA SYSTEM	Transfer from Operational Revenue	1 480 000	1 480 000	1 480 000
SECURITY SERVICES	CCTV: EXTENSION OF CCTV BUILDING	Transfer from Operational Revenue	1 490 000	0	0
SECURITY SERVICES	IT EQUIPMENT / SCREENS - CONTROL ROOM	Transfer from Operational Revenue	450 000	0	400 000
SECURITY SERVICES	CCTV: FURNITURE	Transfer from Operational Revenue	580 000	250 000	200 000
SECURITY SERVICES	CCTV: OPTIC FIBRE	Transfer from Operational Revenue	2 000 000	2 000 000	1 500 000
SECURITY SERVICES	FIBRE LINK - CONTROL ROOM TO MALL	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	FIBRE LINK - GEORGE TO CONTROL CENTRE	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	FIBRE LINK - LANGENHOVEN TO BLANCO	Transfer from Operational Revenue	2 500 000	0	0
SECURITY SERVICES	FIBRE LINK - N2	Transfer from Operational Revenue	5 400 000	0	0
SECURITY SERVICES	FIBRE LINK - NELSON MANDELA BLVD TO ROSEMORE BORCHARDS	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	FIBRE LINK - YORK TO COURTNEY	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	FIREARMS - LAW ENFORCEMENT	Transfer from Operational Revenue	100 000	0	0
SECURITY SERVICES	GENERATOR	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
SECURITY SERVICES	INVERTERS	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	LAPTOPS / DESKTOPS - LAW ENFOR	Transfer from Operational Revenue	60 000	0	0
SECURITY SERVICES	OFFICE FURNITURE - SECURITY SERVICES	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	QUAD BIKE	Future loan to be taken up	0	0	0
SECURITY SERVICES	RECORDER AND HARD DRIVES - CCTV	Transfer from Operational Revenue	1 200 000	400 000	300 000
SECURITY SERVICES	SAFETY EQUIPMENT - LAW ENFORCEMENT	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	SAFETY EQUIPMENT: MAIN BUILDING	Transfer from Operational Revenue	390 000	0	0
SECURITY SERVICES	UPS AND BOXES	Transfer from Operational Revenue	1 870 000	750 000	680 000
SECURITY SERVICES	RESPONSE VEHICLES	Future loan to be taken up	1 480 000	0	0
SECURITY SERVICES	1X MINIBUS	Future loan to be taken up	1 170 000	0	0
SECURITY SERVICES	LAW ENFORCEMENT BUILDING UPGRADE	Transfer from Operational Revenue	0	0	0
SECURITY SERVICES	COMMUNICATION NETWORK	Transfer from Operational Revenue	1 180 000		720 000
SECURITY SERVICES	UPGRADE ACCESS CONTROL - CCTV	Transfer from Operational Revenue	450 000	0	200 000
SECURITY SERVICES TOTAL			21 800 000	4 880 000	5 480 000

Department	Project name	Fundin g	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
TRAFFIC LAW ENFORCEMENT	4X4 BAKKIE	Future loan to be taken up	0	0	0
TRAFFIC LAW ENFORCEMENT	ALTERNATIVE ENERGY PROJECT	Transfer from Operational Revenue	0	180 000	0
TRAFFIC LAW ENFORCEMENT	BREATHALIZER	Transfer from Operational Revenue	75 000	50 000	50 000
TRAFFIC LAW ENFORCEMENT	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)-PRO	Transfer from Operational Revenue	40 000	0	0
TRAFFIC LAW ENFORCEMENT	FIREARMS - TRAFFIC	Transfer from Operational Revenue	20 000	85 000	85 000
TRAFFIC LAW ENFORCEMENT	IN-VEHICLE TECHNOLOGY	Transfer from Operational Revenue	0	1 800 000	2 250 000
TRAFFIC LAW ENFORCEMENT	JTTC - UPGRADING OF BUILDINGS	Transfer from Operational Revenue	489 120	0	0
TRAFFIC LAW ENFORCEMENT	JTTC SKATELAB - QUEUE MANAGEMENT SYSTEM	Transfer from Operational Revenue	0	0	200 000
TRAFFIC LAW ENFORCEMENT	RADIOS - TRAFFIC	Transfer from Operational Revenue	235 000	0	0
TRAFFIC LAW ENFORCEMENT	SAFETY EQUIPMENT - TRAFFIC SERVICES	Transfer from Operational Revenue	190 000	50 000	50 000
TRAFFIC LAW ENFORCEMENT	SECURITY CAMERAS - TRAFFIC OFFICES	Transfer from Operational Revenue	0	0	0
TRAFFIC LAW ENFORCEMENT	SHOTGUNS	Transfer from Operational Revenue	0	0	0
TRAFFIC LAW ENFORCEMENT	UPGRADING BLANCO HOUSE	Transfer from Operational Revenue	1 200 000	0	0
TRAFFIC LAW ENFORCEMENT	UPGRADING OF BUILDING - TRAFFIC	Transfer from Operational Revenue	1 450 000	0	0
TRAFFIC LAW ENFORCEMENT	VEHICLES	Future loan to be taken up	1 800 000	800 000	800 000
TRAFFIC LAW ENFORCEMENT TOTAL			5 499 120	2 965 000	3 435 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
COMMUNITY SERVICES					
ANTI - LAND INVASION UNIT	AIRCONS - LAW ENFORCEMENT	Transfer from Operational Revenue	0	30 000	0
ANTI - LAND INVASION UNIT	BULLET PROOF VEST	Transfer from Operational Revenue	0	65 000	0
ANTI - LAND INVASION UNIT	DOUBLE CAB 4X4	Future loan to be taken up	600 000	500 000	0
ANTI - LAND INVASION UNIT	GAZEBOS	Transfer from Operational Revenue	0	0	0
ANTI - LAND INVASION UNIT	LAPTOPS	Transfer from Operational Revenue	20 000	0	0
ANTI - LAND INVASION UNIT	LOUDHAILERS	Transfer from Operational Revenue	0	88 000	95 000
ANTI - LAND INVASION UNIT	OFFICE FURNITURE	Transfer from Operational Revenue	0	30 000	30 000
ANTI - LAND INVASION UNIT	SINGLE CABS - 4X4	Future loan to be taken up	600 000	420 000	420 000
ANTI - LAND INVASION UNIT	TORCHES - ANTI-LAND INVASION UNIT	Transfer from Operational Revenue	0	15 000	15 000
ANTI - LAND INVASION UNIT	NYALA	Future loan to be taken up	0	0	2 450 000
ANTI LAND INVASION UNIT TOTAL			1 220 000	1 148 000	3 010 000

Table 117: Capital Budget 2024/25 – 2025/26 Corporate Services

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CORPORATE SERVICES					
SECRETARIAL/ COMMITTEE SERVICES	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO	Transfer from Operational Revenue	60 000	0	0
SECRETARIAL/ COMMITTEE SERVICES	FURNITURE AND FITTINGS: CORP ADMIN	Transfer from Operational Revenue	50 000	0	0
SECRETARIAL/ COMMITTEE SERVICES	OFFICE CHAIRS - COMMITTEE SERVICES STAFF	Transfer from Operational Revenue	50 000	0	0
SECRETARIAL/ COMMITTEE SERVICES	OFFICE CHAIRS - RECORDS STAFF	Transfer from Operational Revenue	0	0	0
SECRETARIAL/ COMMITTEE SERVICES	RECORDING DEVICES	Transfer from Operational Revenue	40 000	0	0
SECRETARIAL/ COMMITTEE SERVICES	OFFICE FURNITURE	Transfer from Operational Revenue	0	0	0
SECRETARIAL/ COMMITTEE SERVICES	VACUUM CLEANERS - CORP ADMIN	Transfer from Operational Revenue	15 000	5 000	0
SECRETARIAL/ COMMITTEE SERVICES TOTAL			215 000	5 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CORPORATE SERVICES					
BLANCO HALL	FENCING	Transfer from Operational Revenue	900 000	0	0
BLANCO HALL	CURTAINS AND BLINDS	Transfer from Operational Revenue	130 000	0	0
BLANCO HALL	REPLACEMENT OF ASBESTOS ROOF	Transfer from Operational Revenue	0	700 000	0
BLANCO HALL	UPGRADING OF BATHROOM	Transfer from Operational Revenue	0	0	0
BLANCO HALL TOTAL			1 030 000	700 000	0
CIVIC CENTRE	BAKKIES - REPLACEMENT CAW	Future loan to be taken up	600 000	0	0
CIVIC CENTRE	BETA FENCING - CIVIC CENTRE	Transfer from Operational Revenue	0	0	0
CIVIC CENTRE	FLOORING	Transfer from Operational Revenue	0	0	0
CIVIC CENTRE	MOBILE GENERATOR FOR COMMUNITY HALLS	Transfer from Operational Revenue	275 000	0	0
CIVIC CENTRE	TRAILER MOBILE GENERATOR FOR COMMUNITY HALLS	Transfer from Operational Revenue	35 000	0	0
CIVIC CENTRE	PC'S, LAPTOPS & PERIPHERAL DEVICES - IT	Transfer from Operational Revenue	0	0	0
CIVIC CENTRE	REPLACE WOODEN FLOOR - CIVIC CENTRE	Transfer from Operational Revenue	0	0	0
	REPLACEMENT OF HVAC SYSTEM CENTRALISED AIRCONDITIONING SYTEM	Transfer from Operational Revenue	3 500 000	0	0
CIVIC CENTRE	TABLES AND CHAIRS: CIVIC CENTRE	Transfer from Operational Revenue	0	0	0
CIVIC CENTRE	TRAINING CENTRE - ELEC	Future loan to be taken up	0	0	0
CIVIC CENTRE	REDESIGN OF OFFICE SPACE - CORP	Transfer from Operational Revenue	0	0	0
CIVIC CENTRE	UPGR AIR CONDITIONER: CIVIC CENTRE	Transfer from Operational Revenue	400 000	0	0
CIVIC CENTRE	UPGRADE COUNCIL CHAMBERS	Transfer from Operational	100 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
		Revenue			
CIVIC CENTRE	UPGRADING TOILETS - CIVIC CENTRE	Transfer from Operational Revenue	300 000	0	0
CIVIC CENTRE	UPGRADE KITCHEN - CIVIC CENTRE	Transfer from Operational Revenue	0	0	0
CIVIC CENTRE	REPLACEMENT OF CHAIRS IN GALLERY AND CONFERENCE ROOM	Transfer from Operational Revenue	0	700 000	0
CIVIC CENTRE TOTAL			5 210 000	700 000	0
THEMBALETHU (ZONE9) HALL	PAVING AND ENTRANCE - THEMBALETHU (ZONE 9) HALL	Transfer from Operational Revenue	0	0	0
THEMBALETHU (ZONE9) HALL TOTAL			0	0	0
THEMBALETHU HALL	REPLACEMENT OF ROOF	Transfer from Operational Revenue	0	0	0
THEMBALETHU HALL	TABLES AND CHAIRS	Transfer from Operational Revenue	0	0	0
THEMBALETHU HALL	UPGRADING - THEMBALETHU COMMUNITY HALL	Transfer from Operational Revenue	500 000	500 000	0
THEMBALETHU HALL TOTAL			500 000	500 000	0
TOUWSRANTEN HALL	TABLES AND CHAIRS: TOUWSRANTEN HALL	Transfer from Operational Revenue	0	0	0
TOUWSRANTEN HALL TOTAL			0	0	0
PACALTSDORP HALL	FENCING	Transfer from Operational Revenue	0	0	0
PACALTSDORP HALL	REPLACEMENT OF ROOF	Transfer from Operational Revenue	0	0	0
PACALTSDORP HALL	TABLES AND CHAIRS	Transfer from Operational Revenue	0	0	0
PACALTSDORP HALL	UPGRADING KITCHEN	Transfer from Operational Revenue	0	0	0
PACALTSDORP HALL TOTAL			0	0	0
PARKDENE HALL	CURTAINS AND BLINDS	Transfer from Operational Revenue	120 000	0	0
PARKDENE HALL	UPGRADING OF KITCHEN	Transfer from Operational Revenue	200 000	0	0
PARKDENE HALL	FRIDGE	Transfer from Operational	30 000		

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
		Revenue			
PARKDENE HALL TOTAL			350 000	0	0
ROSEMORE HALL	BETA FENCE - ROSEMORE HALL	Transfer from Operational Revenue	0	0	0
ROSEMORE HALL	FRIDGE	Transfer from Operational Revenue	30 000	0	0
ROSEMORE HALL	CURTAINS AND BLINDS	Transfer from Operational Revenue	150 000	0	0
ROSEMORE HALL	UPGRADING KITCHEN	Transfer from Operational Revenue	150 000	0	0
ROSEMORE HALL TOTAL			330 000	0	0
CONVILLE HALL	CURTAINS AND BLINDS - CONVILLE HALL	Transfer from Operational Revenue	0	0	0
CONVILLE HALL	FENCING	Transfer from Operational Revenue	0	0	0
CONVILLE HALL	TABLES AND CHAIRS	Transfer from Operational Revenue	0	0	0
CONVILLE HALL	RAMP TO STAGE FOR THE DISABLED	Transfer from Operational Revenue	80 000	0	0
CONVILLE HALL	REPLACE WOODEN FLOOR	Transfer from Operational Revenue	970 000	0	0
CONVILLE HALL	UPGRADING OF COMMUNITY HALL	Transfer from Operational Revenue	200 000	200 000	0
CONVILLE HALL TOTAL			1 250 000	200 000	0

Department	Project name	Funding	Proposed budget 20224/25	Proposed budget 2025/26	Proposed budget 2026/27
CORPORATE SERVICES					
THUSONG SERVICE CENTRE	CURTAINS AND BLINDS	Transfer from Operational Revenue	0	0	0
THUSONG SERVICE CENTRE	RAMP TO STAGE FOR THE DISABLED	Transfer from Operational Revenue	0	0	0
THUSONG SERVICE CENTRE	UPGRADING OF BATHROOM	Transfer from Operational Revenue	0	0	0
THUSONG CENTRE TOTAL			0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CORPORATE SERVICES					
DMA AREA	AIRCONDITIONER - DMA	Transfer from Operational Revenue	0	0	0
DMA AREA	OUTDOOR SOUND SYSTEM	Transfer from Operational Revenue	40 000	0	0
DMA AREA	ALTERNATIVE ENERGY PROJECT	Transfer from Operational Revenue	0	0	0
DMA AREA	BAKKIE - DMA COMMUNITY	Future loan to be taken up	0	0	0
DMA AREA	SEDAN - DMA COMMUNITY	Future loan to be taken up	0	0	0
DMA AREA	CONTAINER	Transfer from Operational Revenue	0	0	0
DMA AREA	FENCING - HAARLEM COMMUNITY HALL	Transfer from Operational Revenue	400 000	0	0
DMA AREA	FRIDGE - HAARLEM HALL	Transfer from Operational Revenue	0	0	0
DMA AREA	LOUDHAILERS	Transfer from Operational Revenue	0	0	0
DMA AREA	PROJECTOR AND SCREEN - HAARLEM HALL	Transfer from Operational Revenue	0	0	0
DMA AREA	AIRCONDITIONER - HAARLEM HALL	Transfer from Operational Revenue	20 000	0	0
DMA AREA	BIOMETRICS - IT	Transfer from Operational Revenue	45 000	0	0
DMA AREA	LAPTOPS	Transfer from Operational Revenue	40 000		
DMA AREA	VACUUM CLEANER	Transfer from Operational Revenue	8 000	0	0
DMA AREA	TABLES AND CHAIRS - HAARLEM HALL	Transfer from Operational Revenue	0	0	0
DMA AREA	UPGRADE BATHROOM AND KITCHEN - UNIONDALE HALL	Transfer from Operational Revenue	0	0	0
DMA AREA TOTAL			553 000	0	0
LEGAL AND COMPLIANCE	COURT RECORDING TRANSCRIPTION	Transfer from Operational Revenue	0	0	0
LEGAL AND COMPLIANCE	FURNITURE & FITTINGS - LEGAL SERVICES	Transfer from Operational Revenue	50 000		
LEGAL AND COMPLIANCE	LAPTOPS	Transfer from Operational Revenue	40 000	0	0
LEGAL AND COMPLIANCE TOTAL	COURT RECORDING TRANSCRIPTION - CRT MACHINE	CRR	-	0	0
LEGAL AND COMPLIANCE	LAPTOPS	CRR	17 016	0	0
LEGAL AND COMPLIANCE TOTAL			90 000	0	0
HUMAN RESOURCES	OFFICE FURNITURE - HR	Transfer from Operational Revenue	200 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CORPORATE SERVICES					
HUMAN RESOURCES	BREATHALIZER EQUIPMENT - HR	Transfer from Operational Revenue	100 000	0	0
HUMAN RESOURCES	LAPTOPS - HR	Transfer from Operational Revenue	200 000	0	0
HUMAN RESOURCES TOTAL			500 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CORPORATE SERVICES					
SOCIAL SERVICES	BLANCO CRECHE - CLEARVIEW FENCING	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES	BLANCO CRECHE - REPLACEMENT OF ASBESTOS ROOF	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES	CHRIS NISSAN CRECHE: PAVING	Transfer from Operational Revenue	200 000	0	0
SOCIAL SERVICES	DATA PROJECTOR	Transfer from Operational Revenue	18 000	0	0
SOCIAL SERVICES	FURNITURE AND EQUIPMENT - SOCIAL	Transfer from Operational Revenue	30 000	40 000	50 000
SOCIAL SERVICES	SAFEHOUSE (CBD)	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES	MINI BUS - DISABLED FRIENDLY	Future loan to be taken up	0	0	0
SOCIAL SERVICES	MINA MOO CRECHE - NEW CRECHE	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES	MINA MOO CRECHE - CONTAINER	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES	MINA MOO CRECHE - NEW MODULAR CRECHE	Transfer from Operational Revenue	0	200 000	1 000 000
SOCIAL SERVICES	PC'S, LAPTOPS & PERIPHERAL DEVICES - IT	Transfer from Operational Revenue	40 000	20 000	30 000
SOCIAL SERVICES	LAPTOPS - YOUTH CAFÉ GEORGE	Transfer from Operational Revenue	100 000	100 000	0
SOCIAL SERVICES	OUTDOOR SOUND SYSTEM - YOUTH CAFÉ	Transfer from Operational Revenue	30 000	0	0
SOCIAL SERVICES	PROJECTOR AND SCREEN - YOUTH CAFÉ GEORGE	Transfer from Operational Revenue	20 000	0	0
SOCIAL SERVICES	SANDANEZWE CRECHE: EXTENTION OF BUILDING	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES	SANDANEZWE CRECHE: CONTAINER	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES	SIEMBAMBA CRECHE - INSTALLATION OF ELECTRICAL FENCING	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES	SONNEBLOEM CRECHE TOUWSRANTEN - PAVING	Transfer from Operational Revenue	0	250 000	0
SOCIAL SERVICES	SIEMBAMBA CRECHE - FENCING	Transfer from Operational Revenue	0	200 000	900 000
SOCIAL SERVICES	SIEMBAMBA CRECHE - REPLACEMENT OF ASBESTOS ROOF	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CORPORATE SERVICES					
SOCIAL SERVICES	SONNEBLOEM CRECHE - REPLACEMENT OF ASBESTOS ROOF	Transfer from Operational Revenue	0	0	0
SOCIAL SERVICES TOTAL			438 000	810 000	1 980 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CORPORATE SERVICES					
LIBRARIES	FRIDGE - AVONTUUR LIBRARY	Transfer from Operational Revenue	2 500	0	0
LIBRARIES	CABINET - HAARLEM LIBRARY	Transfer from Operational Revenue	3 500	0	0
LIBRARIES	VACUUM CLEANER - UNIONDALE LIBRARY	Transfer from Operational Revenue	5 400	0	0
LIBRARIES	MICROWAVE - UNIONDALE LIBRARY	Transfer from Operational Revenue	3 500	0	0
LIBRARIES TOTAL			14 900	0	0
LIBRARIES	FURNITURE AND OFFICE EQUIPMENT - PACALTS DORP LIBRARY	Community library service grant - capital	0	0	0
LIBRARIES	FURNITURE AND OFFICE EQUIPMENT: CONVILLE LIBRARY	Community library service grant - capital	0	0	0
LIBRARIES	FURNITURE AND OFFICE EQUIPMENT: CONVILLE LIBRARY	Transfer from Operational Revenue	0	0	0
LIBRARIES	MODULAR LIBRARY - TOUWSRANTEN	Community library service grant - capital	0	0	0
LIBRARIES	MODULAR LIBRARY - TOUWSRANTEN	Transfer from Operational Revenue	0	0	0
LIBRARIES	REPLACEMENT OF ROOF - PACS ASBESTOS	Transfer from Operational Revenue	0	490 000	0
BRANCH LIBRARIES TOTAL			0	490 000	0
LIBRARIES	ALTERNATIVE ENERGY PROJECT	Transfer from Operational Revenue	0	0	0
LIBRARIES	BANNERS	Transfer from Operational Revenue	20 000	0	0
LIBRARIES	FENCING	Transfer from Operational Revenue	0	0	0
LIBRARIES	FENCING	Transfer from Operational Revenue	0	0	0
LIBRARIES	BLANCO LIBRARY - CLEARVIEW FENCING	Transfer from Operational Revenue	0	0	0
LIBRARIES	COMPUTER	Transfer from Operational Revenue	100 000	100 000	100 000
BRANCH LIBRARIES TOTAL			1 030 000	700 000	0
GEORGE LIBRARY	LAPTOPS	Library service - replacement funding	0	0	0
GEORGE LIBRARY	TABLET	Library service - replacement funding	0	0	0
GEORGE LIBRARY TOTAL			0	0	0

Table 118: Capital Budget 2024/25 – 2025/26 Civil Engineering Services

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
CIVIL ADMIN	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CIVIL	Transfer from Operational Revenue	220 000	100 000	80 000
CIVIL ADMIN	FURNITURE AND FITTINGS - CIVIL ADMIN	Transfer from Operational Revenue	200 000	100 000	100 000
CIVIL ADMIN	PAVING OF STREETS(DMA)	Transfer from Operational Revenue	0	0	75 000
CIVIL ADMIN	UPGRADE OF SIDEWALKS - LONG STREET (UNIONDALE)	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
GIPTN-AUXILIARY COST	BODY CAMERAS (PTNG)	Public Transport Network Grant	0	0	0
GIPTN-AUXILIARY COST	BULLET PROOF VEST	Public Transport Network Grant	103 000	0	0
GIPTN-AUXILIARY COST	IN VEHICLE TECHNOLOGY (PTNG)	Public Transport Network Grant	394 067	0	0
GIPTN-AUXILIARY COST	INVERTERS AND POWER STATIONS	Public Transport Network Grant	16 500	0	0
GIPTN-AUXILIARY COST	IT EQUIPMENT (PTNG)	Public Transport Network Grant	34 000	0	0
GIPTN-AUXILIARY COST	OFFICE EQUIPMENT	Public Transport Network Grant	40 000	0	0
GIPTN-AUXILIARY COST	BLUE LIGHTS VEHICLES	Public Transport Network Grant	60 799	0	0
GIPTN-AUXILIARY COST	VEHICLE BRANDING	Public Transport Network Grant	29 274	0	0
GIPTN-AUXILIARY COST	OFFICE EQUIPMENT	Transfer from Operational Revenue	0	0	0
GIPTN-AUXILIARY COST	COMPUTER EQUIPMENT	Transfer from Operational Revenue	0	0	0
GIPTN-AUXILIARY COST	OFFICE FURNITURE	Public Transport Network Grant	71 500	0	0
GIPTN-AUXILIARY COST	GIPTN OFFICE UPGRADES	Public Transport Network Grant	281 476		
GIPTN-AUXILIARY COST	VEHICLES	Public Transport Network Grant	0	0	0
GIPTN-AUXILIARY COST			1 030 616	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	1TON SC 4X4 LDV	Future loan to be taken up	600 000	0	0
STREETS AND STORMWATER	BANK STREET RECONSTRUCTION	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	BUILDING OF CONCRETE CANALS & DRAINS	Transfer from Operational Revenue	300 000	470 000	480 000
STREETS AND STORMWATER	BUS STOPS AND SHELTERS	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	CONSTRUCTION OF SIDEWALKS: GEORGE AREA	Transfer from Operational Revenue	4 800 000	4 800 000	4 900 000
STREETS AND STORMWATER	DEPOT UPGRADE	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	GARDEN ROUTE TRANSFER STATION	Transfer from Operational Revenue	526 317	0	0
STREETS AND STORMWATER	GIPTN ROAD REHABILITATION	Public Transport Network Grant	23 911 178	10 000 000	10 000 000
STREETS AND STORMWATER	GIPTN ROAD REHABILITATION	Transfer from Operational Revenue	1 195 000	0	0
STREETS AND STORMWATER	GIPTN SHELTERS	Public Transport Network Grant	4 000 000	0	0
STREETS AND STORMWATER	GIPTN SIDEWALKS - UA COMPLIANT	Public Transport Network Grant	250 000		
STREETS AND STORMWATER	GOLF STREET	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	GOLF STREET	Public Transport Network Grant	0	0	0
STREETS AND STORMWATER	GOLF STREET ADDITIONAL	Public Transport Network Grant	0	0	0
STREETS AND STORMWATER	HOPE STREET RECONSTRUCTION	Transfer from Operational Revenue	7 500 000	9 500 000	0
STREETS AND STORMWATER	MECHANICAL BROOM	Future loan to be taken up	5 500 000	0	0
STREETS AND STORMWATER	NGCAKANI ROAD PHASE 1 UPGRADING	Integrated Urban Development Grant	0	0	0
STREETS AND STORMWATER	NGCANI STREET	Transfer from Operational Revenue	11 550 000	11 850 000	0
STREETS AND STORMWATER	NQCAKANI ROAD PHASE 1 UPGRADING OF ROADS AND STORMWATER: BUS ROUTE	Municipal Infrastructure Grant	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	PETERS ROAD: REPAIRS TO SLIP FAILURE AND ASSOCIATED STORMWATER	Municipal Disaster Recovery Grant	0	0	0
STREETS AND STORMWATER	PROPERTY DEVELOPMENT - SWEETPEA STREET RESIDENTIAL ERVEN PROJECT - ROADS	Transfer from Operational Revenue	2 257 680	0	0
STREETS AND STORMWATER	PROPERTY DEVELOPMENT - SWEETPEA STREET RESIDENTIAL ERVEN PROJECT - ROADS	Transfer from Operational Revenue	200 000	0	0
STREETS AND STORMWATER	PW BOTHA BOULEVARD	Transfer from Operational Revenue	19 000 000	19 000 000	14 000 000
STREETS AND STORMWATER	RAND STREET EXTENTION	Transfer from Operational Revenue	2 500 000	1 155 000	0
STREETS AND STORMWATER	REBUILDING OF STREETS: GREATER GEORGE	FUTURE LOAN TO BE TAKEN UP	19 000 000	19 000 000	27 000 000
STREETS AND STORMWATER	REBUILDING OF STREETS: GREATER GEORGE	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	REBUILDING UPGRADING OF PIENAAR/FOTHERINGHAM STREET	Transfer from Operational Revenue	9 700 000	14 000 000	0
STREETS AND STORMWATER	ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	Future loan to be taken up	14 443 277	5 300 000	0
STREETS AND STORMWATER	ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	Municipal Disaster Recovery Grant	0	0	0
STREETS AND STORMWATER	STABILIZATION OF EMBANKMENT: MOLEN CLOSE	Municipal Disaster Recovery Grant	0	0	0
STREETS AND STORMWATER	STREET RESEALING: GREATER GEORGE	Future loan to be taken up	19 000 000	19 000 000	10 000 000
STREETS AND STORMWATER	STREET RESEALING: GREATER GEORGE	Transfer from Operational Revenue	0	0	11 000 000
STREETS AND STORMWATER	RESEALING MAIN BUILDING PARKING AREA	Transfer from Operational Revenue	2 450 000	0	0
STREETS AND STORMWATER	STREETS AND STORM WATER GENERAL	Municipal Disaster Recovery Grant	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	STREETS AND STORM WATER GENERAL	Transfer from Operational Revenue	1 000		
STREETS AND STORMWATER	STREETS AND STORM WATER(SPECIFIC PROJECTS)	Municipal Disaster Recovery Grant	0	0	0
STREETS AND STORMWATER	STREETS AND STORM WATER(SPECIFIC PROJECTS)	Transfer from Operational Revenue	1 000		
STREETS AND STORMWATER	TABATA STREET	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	TABATA STREET	Public Transport Network Grant	0	0	0
STREETS AND STORMWATER	THEMBALETHU ROADS	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	THEMBALETHU ZONE 9 NQWEMESHA STREET AREA: UPGRADING OF STORMWATER	Municipal Infrastructure Grant	0	0	0
STREETS AND STORMWATER	TOOLS AND EQUIPMENT - STREETS	Transfer from Operational Revenue	225 000	100 000	100 000
STREETS AND STORMWATER	TRAILERS - STREETS	Transfer from Operational Revenue	135 000	0	0
STREETS AND STORMWATER	TRANSFER LOCATIONS	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	TRANSFER LOCATIONS	Public Transport Network Grant	0	0	0
STREETS AND STORMWATER	UPGRADE MQWEMESHA STREET THEMBALETHU	Integrated Urban Development Grant	0	0	0
STREETS AND STORMWATER	UPGRADE MQWEMESHA STREET THEMBALETHU	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	UPGRADE STORMWATER - HEROLDS BAY	Transfer from Operational Revenue	2 850 000	3 800 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	UPGRADING EXISTING STORMWATER: LOERIEPARK AND BERGSIG	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	UPGRADING OF EXISTING ROADS - DELVILLE PARK	Future loan to be taken up	14 800 000	5 800 000	0
STREETS AND STORMWATER	UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE	Future loan to be taken up	9 800 000	7 400 000	9 800 000
STREETS AND STORMWATER	UPGRADING OF JONGA STREET	Transfer from Operational Revenue	2 450 000	0	0
STREETS AND STORMWATER	UPGRADING OF PIENAAR/FOTHERINGHAM STREET	Future loan to be taken up	4 900 000	9 800 000	9 800 000
STREETS AND STORMWATER	UPGRADING OF ROADS DELVILLE PARK	Future loan to be taken up	0	0	0
STREETS AND STORMWATER	UPGRADING OF NELSON MANDELA BOULEVARD	Future loan to be taken up	1 480 000	0	0
STREETS AND STORMWATER	UPGRADING OF SAAGMEUL STREET	FUTURE LOAN TO BE TAKEN UP	0	0	0
STREETS AND STORMWATER	UPGRADING OF STREETS HAARLEM	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	UPGRADING OF STREETS HAARLEM	Transfer from Operational Revenue	0	0	0
STREETS AND STORMWATER	UPGRADING OF STREETS HAARLEM	Future loan to be taken up	4 000 000	4 500 000	4 500 000
STREETS AND STORMWATER	UPGRADING OF WHITES ROAD	Future loan to be taken up	1 200 000	8 000 000	21 800 000
STREETS AND STORMWATER	UPGRADING STORMWATER INFRASTRUCTURE(GEORGE SOUTH)	Municipal Disaster Recovery Grant	0	0	0
STREETS AND STORMWATER	UPGRADING STORMWATER INFRASTRUCTURE(GEORGE SOUTH)	Transfer from Operational Revenue	1 000		
STREETS AND STORMWATER	UPGRADING STORMWATER INFRASTRUCTURE(GEORGE SOUTH)	Future loan to be taken up	1 900 000	47 500 000	47 500 000
STREETS AND STORMWATER	UPGRADING STREETS UNIONDALE	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	UPGRADING STREETS UNIONDALE	Future loan to be taken up	4 700 000	4 700 000	4 600 000
STREETS AND STORMWATER	UPGRADE PUBLIC TRANSPORT FACILITIES	Public Transport Network Grant	0	0	0
STREETS AND STORMWATER	UPGRADE ROSEMOOR STORMWATER	Integrated Urban Development Grant	0	0	0
STREETS AND STORMWATER	UPGRADE ROSEMOOR STORMWATER	Transfer from Operational Revenue	1 750 000	850 000	0
STREETS AND STORMWATER	UPGRADE HAARLEM STORMWATER	Integrated Urban Development Grant	0	0	3 699 130
STREETS AND STORMWATER	UPGRADE HAARLEM STORMWATER	Transfer from Operational Revenue	0	450 000	700 000
STREETS AND STORMWATER	UPGRADE UNIONDALE STORMWATER	Integrated Urban Development Grant	0	0	3 900 000
STREETS AND STORMWATER	UPGRADE UNIONDALE STORMWATER	Transfer from Operational Revenue	0	450 000	700 000
STREETS AND STORMWATER	IUDG: UPGRADE OF STORMWATER: ROSEMOOR: PH1	Integrated Urban Development Grant	2 038 503	0	0
STREETS AND STORMWATER	IUDG: UPGRADE OF STORMWATER: ROSEMOOR: PH2	Integrated Urban Development Grant	1 000 000	4 359 057	0
STREETS AND STORMWATER	IUDG: UPGRADE OF STORMWATER: ROSEMOOR: PH2	Transfer from Operational Revenue		5 400 000	
STREETS AND STORMWATER	UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (THEMBALETHU)	Transfer from Operational Revenue	0	480 000	0
STREETS AND STORMWATER	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	Transfer from Operational Revenue	0	1 000 000	1 000 000
STREETS AND STORMWATER	UPGRADE THEMBALETHU STORMWATER	Integrated Urban Development Grant	902 174	5 695 652	4 000 000
STREETS AND STORMWATER	PAVING CBD - ST MARKS	Transfer from Operational Revenue	3 000 000	13 250 000	13 250 000
STREETS AND STORMWATER	SERVICES PROVISION: GWAIING AREA - DESIGN	Transfer from Operational Revenue	0	1 380 000	550 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	SERVICES PROVISION: GWAING AREA - CONSTRUCTION	Transfer from Operational Revenue	0	12 800 000	5 000 000
STREETS AND STORMWATER	CROC FARM SERVICES - DESIGN	Transfer from Operational Revenue	3 000 000	0	0
STREETS AND STORMWATER	CROC FARM SERVICES - CONSTRUCTION	Transfer from Operational Revenue	0	20 000 000	10 000 000
STREETS AND STORMWATER	METRO GROUNDS INDUSTRIAL - DESIGN	Transfer from Operational Revenue	0	900 000	0
STREETS AND STORMWATER	METRO GROUNDS INDUSTRIAL - CONSTRUCTION	Transfer from Operational Revenue	0	0	8 000 000
STORM WATER AND STORES TOTAL			208 817 129	272 689 709	226 279 130
STREETS AND STORMWATER	PLATE COMPACTOR - DMA	Transfer from Operational Revenue	15 000	0	0
STREETS AND STORMWATER	AIR CONDITIONING - OFFICE IN UNIONDALE	Transfer from Operational Revenue	7 500	0	0
STREETS AND STORMWATER	FRIDGE - OFFICE IN UNIONDALE	Transfer from Operational Revenue	3 500	0	0
STREETS AND STORMWATER	DIGGER LOADER - DMA	Future loan to be taken up	0	1 400 000	0
STREETS AND STORMWATER STREETS	BAKKIE - DMA	Future loan to be taken up	550 000	0	0
STREETS AND STORMWATER	CARPORT FOR VEHICLES - DMA	Transfer from Operational Revenue	35 000	0	0
STREETS AND STORMWATER	4 TON TIPPER TRUCK - DMA	Future loan to be taken up	0	0	450 000
STREETS AND STORMWATER	ROLLER COMPACTOR - DMA	Future loan to be taken up	0	300 000	0
STREETS AND STORMWATER	6X BRUSH CUTTER - DMA	Transfer from Operational Revenue	21 000	0	0
STREETS AND STORMWATER	6X WEED EATERS - DMA	Transfer from Operational Revenue	25 000	0	0
STREETS AND STORMWATER	CIRCULAR SAW - DMA	Transfer from Operational Revenue	3 500	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
STORM WATER AND STORES TOTAL			660 500	1 700 000	450 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
WASTE WATER NETWORKS	1X 1TON 4X4 DC LDV	Future loan to be taken up	0	600 000	0
WASTE WATER NETWORKS	ALTERNATIVE ENERGY PROJECT	Transfer from Operational Revenue	0	4 200 000	2 500 000
WASTE WATER NETWORKS	BAKKIES	Future loan to be taken up	1 000 000	500 000	0
WASTE WATER NETWORKS	CLAY STREET INDUSTRIAL ERVEN PROJECT - SEWER	Transfer from Operational Revenue	270 000	0	0
WASTE WATER NETWORKS	CRANE TRUCK - ELEC	Future loan to be taken up	850 000	0	0
WASTE WATER NETWORKS	TRACTOR LOADER BACKHOE (TLB)	Future loan to be taken up	0	0	0
WASTE WATER NETWORKS	EBB AND FLOW PIPE BRIDGE	Transfer from Operational Revenue	980 000	730 000	0
WASTE WATER NETWORKS	ERF 325 EAST BULK SEWER (960M PLUS PIPE BRIDGE)	Future loan to be taken up	0	0	0
WASTE WATER NETWORKS	ERF 325 WEST INTERNAL SEWER PUMPSTATION & RISING MAIN	Future loan to be taken up	0	1 400 000	1 400 000
WASTE WATER NETWORKS	GENERATOR	Transfer from Operational Revenue	290 000	285 000	0
WASTE WATER NETWORKS	GENERATOR SHELTERS AND SECURITY BOOTHS AT PUMPSTATIONS	Transfer from Operational Revenue	0	0	0
WASTE WATER NETWORKS	HEROLDS BAY PUMP STATION	Transfer from Operational Revenue	1 900 000	14 800 000	19 300 000
WASTE WATER NETWORKS	HONEY SUCKERS TRUCKS FOR PUMPSTATIONS	Future loan to be taken up	1 200 000	0	0
WASTE WATER NETWORKS	HONEY SUCKERS TRUCKS FOR PUMPSTATIONS	Future loan to be taken up	0	0	0
WASTE WATER NETWORKS	JETMACHINE (DMA)	Future loan to be taken up	1 500 000	0	0
WASTE WATER NETWORKS	NETWORK REHAB - SEWERAGE	Future loan to be taken up	0	0	0
WASTE WATER NETWORKS	NETWORK REHAB - SEWERAGE	Transfer from Operational Revenue	4 470 000	4 470 000	4 460 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
WASTE WATER NETWORKS	NETWORK REHABILITATION(BULKS)	Transfer from Operational Revenue	3 970 000	3 970 000	3 960 000
WASTE WATER NETWORKS	OSSIE URBAN INDUSTRIAL ERVEN PROJECT	Transfer from Operational Revenue	0	0	0
WASTE WATER NETWORKS	PACALTSDORP PUMPSTATION 3 UPGRADE	Future loan to be taken up	6 350 000	25 000 000	40 650 000
WASTE WATER NETWORKS	PACALTSDORP PUMPSTATION 3 UPGRADE	Transfer from Operational Revenue	0	0	0
WASTE WATER NETWORKS	PROPERTY DEVELOPMENT - SWEETPEA STREET RESIDENTIAL ERVEN PROJECT - SEWER	Transfer from Operational Revenue	75 000	0	0
WASTE WATER NETWORKS	PROPERTY DEVELOPMENT - SWEETPEA STREET RESIDENTIAL ERVEN PROJECT - SEWER	Transfer from Operational Revenue	1 840 000	0	0
WASTE WATER NETWORKS	SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS)	Regional bulk infrastructure grant	27 078 779	0	0
WASTE WATER NETWORKS	SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS)	Transfer from Operational Revenue	1 000	18 500 000	0
WASTE WATER NETWORKS	SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS)	Future loan to be taken up	0	8 200 000	0
WASTE WATER NETWORKS	SECURITY FENCING	Transfer from Operational Revenue	1 850 000	1 850 000	0
WASTE WATER NETWORKS	SUPER SUCKER - SEWER	Future loan to be taken up	4 850 000	0	0
WASTE WATER NETWORKS	TELEMETRY AND SERVICE NETWORK SYSTEM	Transfer from Operational Revenue	500 000	500 000	500 000
WASTE WATER NETWORKS	THEM UISP PHASE 3 AREA 5, 6A&B- EXTENSION OF SEWER MAIN TOWARDS AREA 2	Transfer from Operational Revenue	5 100 000	480 000	0
WASTE WATER NETWORKS	THEMBALETHU BULK SEWER	Future loan to be taken up	8 790 000	0	0
WASTE WATER NETWORKS	THEMBALETHU BULK SEWER	Integrated Urban Development Grant	2 000 000	7 500 000	16 500 000
WASTE WATER NETWORKS	THEMBALETHU BULK SEWER	Integrated Urban Development Grant	9 386 835	12 483 556	9 000 000
WASTE WATER NETWORKS	THEMBALETHU N2 BULK SEWER	Transfer from Operational Revenue	2 450 000	13 800 000	18 000 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
WASTE WATER NETWORKS	THEMBALETHU P/S 6	FUTURE LOAN TO be TAKEN UP	12 800 000	4 800 000	0
WASTE WATER NETWORKS	THEMBALETHU UISP BULKS	Water Services Infrastructure Grant	3 478 260	0	0
WASTE WATER NETWORKS	TIPPER TRUCK	FUTURE LOAN TO BE TAKEN UP	1 500 000	0	0
WASTE WATER NETWORKS	TOOLS AND EQUIPMENT	Transfer from Operational Revenue	95 000	0	0
WASTE WATER NETWORKS	TOOLS AND EQUIPMENT	Transfer from Operational Revenue	0	0	0
WASTE WATER NETWORKS	TWO-WAY RADIO SYSTEMS	Transfer from Operational Revenue	40 000	40 000	40 000
WASTE WATER NETWORKS	UNIONDALE SEWER NETWORK	Transfer from Operational Revenue	1 480 000	1 480 000	1 480 000
WASTE WATER NETWORKS	UPGR BLUE MOUNTAIN 2 PUMPSTATION (MECHANICAL)	Transfer from Operational Revenue	980 000	0	0
WASTE WATER NETWORKS	UPGRADE ELECTRICAL SWITCH GEAR AT SEWER PUMP STATIONS	FUTURE LOAN TO BE TAKEN UP	0	0	0
WASTE WATER NETWORKS	UPGRADE ELECTRICAL SWITCH GEAR AT SEWER PUMP STATIONS	FUTURE LOAN TO BE TAKEN UP	1 180 000	2 300 000	2 300 000
WASTE WATER NETWORKS	UPGRADE PACALTSDORP3 PUMPSTATION (MECHANICAL)	FUTURE LOAN TO BE TAKEN UP	0	0	0
WASTE WATER NETWORKS	UPGRADE PUMPSTATIONS - SEWER	FUTURE LOAN TO BE TAKEN UP	7 900 000	7 800 000	7 900 000
WASTE WATER NETWORKS	UPGRADE PUMPSTATIONS - SEWER	FUTURE LOAN TO BE TAKEN UP	0	0	0
WASTE WATER NETWORKS	UPGRADE PUMPSTATIONS - SEWER	Transfer from Operational Revenue	0	0	0
WASTE WATER NETWORKS	UPGRADE PUMPSTATIONS - SEWER	Transfer from Operational Revenue	7 950 000	7 950 000	7 950 000
WASTE WATER NETWORKS	UPGRADING DEPOT FACILITIES	Transfer from Operational Revenue	0	0	0
WASTE WATER NETWORKS	UPGRADING DEPOT FACILITIES	FUTURE LOAN TO BE TAKEN UP	2 450 000	1 900 000	150 000
WASTE WATER NETWORKS	UPGRADING OF ACCESS ROADS & FENCING (PUMP STATIONS)	Transfer from Operational Revenue	850 000	920 000	1 000 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
WASTE WATER NETWORKS	UPGRADING OF EDEN PUMPSTATION (MECHANICAL)	Regional bulk infrastructure grant	21 757 204	0	0
WASTE WATER NETWORKS	UPGRADING OF EDEN PUMPSTATION (MECHANICAL)	Future loan to be taken up	4 429 293	0	0
WASTE WATER NETWORKS	UPGRADING OF MEUL STREET PUMPSTATION	Regional bulk infrastructure grant	20 000 000	0	0
WASTE WATER NETWORKS	UPGRADING OF MEUL STREET PUMPSTATION	Future loan to be taken up	0	20 000 000	0
WASTE WATER NETWORKS	WELGELEGEN PUMPSTATION UPGRADING (FLOOD)	Municipal disaster recovery grant	0	0	0
WASTE WATER NETWORKS	WILDERNESS KLEINKRANTZ MAIN SEWER LINE UPGRADE	Future loan to be taken up	7 046 904	0	0
WASTE WATER NETWORKS	UPGRADE KLEINKRANTZ PUMPSTATION	Transfer from Operational Revenue	970 000		
WASTE WATER NETWORKS	WILDERNESS KLEINKRANTZ MAIN SEWER LINE UPGRADE	Transfer from Operational Revenue	0	0	0
WASTE WATER NETWORKS	UPGRADE WILDERNESS PUMPSTATION	Transfer from Operational Revenue	970 000		
WASTE WATER NETWORKS	WILDERNESS KLEINKRANTZ MAIN SEWER LINE UPGRADE	Transfer from Operational Revenue	0	0	0
WASTE WATER NETWORKS	THEMBALETHU ROADS - CRR	CRR	-	11 850 000	-
WASTE WATER NETWORKS	UPGRADE MQWEMESHA STREET (THEMBALETHU) STORMWATER (MIG)	GRANTS	2 347 826		-
WASTE WATER NETWORKS					
WASTE WATER NETWORKS	UPGRADE MQWEMESHA STREET (THEMBALETHU) STORMWATER (IUDG)	GRANTS		604 320	
WASTE WATER NETWORKS	UPGRADE MQWEMESHA STREET (THEMBALETHU) STORMWATER (CRR)	CRR	173 913	184 913	-
WASTE WATER NETWORKS	UPGRADING OF SAAGMEUL STREET	CRR	2 500 000	-	
WASTE WATER NETWORKS TOTAL			182 578 275	166 458 556	137 090 000
WASTE WATER NETWORKS	FRIDGE - DMA	Transfer from Operational Revenue	4 500	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
WASTE WATER NETWORKS	MICROWAVE - DMA	Transfer from Operational Revenue	3 500	0	0
WASTE WATER NETWORKS	BAKKIE - DMA	Future loan to be taken up	0	600 000	0
WASTE WATER NETWORKS TOTAL			8 000	600 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
WATER AND SANITATION PROJECTS	AIRCONDITIONING / AIRCONDITIONERS	Transfer from Operational Revenue	0	0	0
WATER AND SANITATION PROJECTS	DOUBLE CAB 4X4	Future loan to be taken up	0	0	0
WATER AND SANITATION PROJECTS	FENCE - OUTENIQUA WWTW	Future loan to be taken up	1 860 000	0	0
WATER AND SANITATION PROJECTS	FENCE AT GWAING WWTW	Future loan to be taken up	2 640 000	0	0
WATER AND SANITATION PROJECTS	FENCE AT HAARLEM WWTW	Future loan to be taken up	1 470 000	0	0
WATER AND SANITATION PROJECTS	FENCING - HEROLDSBAY WWTW	Transfer from Operational Revenue	1 460 000	1 150 000	0
WATER AND SANITATION PROJECTS	FENCING - UNIONDALE WWTW	Transfer from Operational Revenue	1 860 000	1 850 000	0
WATER AND SANITATION PROJECTS	FLOOD DAMAGE - GWAING WWTW - DONGA	Transfer from Operational Revenue	0	0	0
WATER AND SANITATION PROJECTS	FLOOD DAMAGE - GWAING WWTW - SLIP FAILURE MATURATION PLANTS	Transfer from Operational Revenue	5 850 000	450 000	0
WATER AND SANITATION PROJECTS	FLOOD DAMAGE - OUTENIQUA WWTW - DONGA	Future loan to be taken up	0	0	0
WATER AND SANITATION PROJECTS	FLOOD DAMAGE - OUTENIQUA WWTW - DONGA	Municipal disaster recovery grant	0	0	0
WATER AND SANITATION PROJECTS	FLOOD DISSTER GRANT ITEMS	Municipal disaster recovery grant	0	0	0
WATER AND SANITATION PROJECTS	GENERATOR - WWTW	Emergency municipal load-shedding relief grant	0	0	0
WATER AND SANITATION PROJECTS	GWAING SEWER TREATMENT - REINSTATE 3.5ML	Future loan to be taken up	0	0	0
WATER AND SANITATION PROJECTS	GWAING DONGA 2	Municipal disaster recovery grant	0	0	0
WATER AND SANITATION PROJECTS	GWAING DONGA 2	Transfer from Operational Revenue	0	0	0
WATER AND SANITATION PROJECTS	GWAING WwTW: PH 2: DIGESTOR & PST SLUDGE PUMPST, INLET AND OUTLET	Future loan to be taken up	5 850 000	12 550 000	35 000 000
WATER AND SANITATION PROJECTS	GENERATOR - GWAING WWTW	Future loan to be taken up	2 940 000		
WATER AND SANITATION PROJECTS	HAARLEM WWTW- OFFICE	Future loan to be taken up	870 000	480 000	0
WATER AND SANITATION PROJECTS	HEROLDSBAY WWTW- CONCRETE WALLS OF PONDS	Future loan to be taken up	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
WATER AND SANITATION PROJECTS	HEROLDSBAY WWTW - CONCRETE WALLS OF PONDS	Future loan to be taken up	12 300 000	0	0
WATER AND SANITATION PROJECTS	KLEINKRANT WWTW -SLUDGE DEWATERING PLANT	Future loan to be taken up	0	0	0
WATER AND SANITATION PROJECTS	KLEINKRANTZ WWTW: ACCESS CONTROL TO PLANT	Future loan to be taken up	0	0	0
WATER AND SANITATION PROJECTS	KLEINKRANTZ WWTW: DEWATERING FACILITY	Future loan to be taken up	9 800 000	8 000 000	0
WATER AND SANITATION PROJECTS	OUTENIQUA 10ML ADDITION - WWTW	Future loan to be taken up	0	0	0
WATER AND SANITATION PROJECTS	OUTENIQUA 10ML ADDITION - WWTW	Transfer from Operational Revenue	0	0	0
WATER AND SANITATION PROJECTS	OUTENIQUA WWTW DONGA	Future loan to be taken up	0	0	0
WATER AND SANITATION PROJECTS	OUTENIQUA WWTW- OFFICE	Future loan to be taken up	275 000	0	0
WATER AND SANITATION PROJECTS	GENERATOR - OUTENIQUA WWTW	Future loan to be taken up	3 300 000		
WATER AND SANITATION PROJECTS	PAVING - GWAING WWTW	Future loan to be taken up	95 000	1 705 000	0
WATER AND SANITATION PROJECTS	REFURBISHMENT OF BELT PRESSES AT GWAING WWTW	Transfer from Operational Revenue	0	980 000	0
WATER AND SANITATION PROJECTS	REFURBISHMENT OF DEWATERING BUILDING	Transfer from Operational Revenue	0	0	0
WATER AND SANITATION PROJECTS	TELEMETRY - WATER PURIFICATION	Transfer from Operational Revenue	0	0	0
WATER AND SANITATION PROJECTS	TOOLS AND EQUIPMENT - WWTW	Transfer from Operational Revenue	70 000	80 000	80 000
WATER AND SANITATION PROJECTS	UF PLANT - REHABILITATION	Future loan to be taken up	3 750 000	18 000 000	47 250 000
WATER AND SANITATION PROJECTS	UF PLANT - REHABILITATION	Transfer from Operational Revenue	0	0	0
WATER AND SANITATION PROJECTS TOTAL			54 390 000	45 245 000	82 330 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2025/26
CIVIL ENGINEERING SERVICES					
WATER – DISTRIBUTION	AIRCONDITIONING / AIRCONDITIONERS	Transfer from Operational Revenue	90 000	20 000	20 000
WATER	AIRPORT MAINLINE UPGRADE	Future loan to be taken up	6 300 000	11 700 000	1 000 000
WATER	BAKKIES	Future loan to be taken up	350 000	0	0
WATER	BAKKIES - WATER DISTRIBUTION	Future loan to be taken up	600 000	0	0
WATER – DISTRIBUTION	CCTV CAMERAS - WATER FACILITIES	Future loan to be taken up	0	0	0
WATER – DISTRIBUTION	CLAY STREET INDUSTRIAL ERVEN PROJECT - WATER	Transfer from Operational Revenue	90 000	0	0
WATER – DISTRIBUTION	CONVILLE UPGRADING OF WATER NETWORK	Municipal infrastructure grant	0	0	0
WATER – DISTRIBUTION	FURNITURE AND OFFICE EQUIPMENT	Transfer from Operational Revenue	100 000	60 000	60 000
WATER – DISTRIBUTION	INDUSTRIAL WATER PIPELINE RE-ALIGNMENT	Future loan to be taken up	0	0	0
WATER – DISTRIBUTION	INDUSTRIAL WATER PIPELINE RE-ALIGNMENT	Future loan to be taken up	0	0	0
WATER – DISTRIBUTION	INDUSTRIAL WATER PIPELINE RE-ALIGNMENT	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	INSPECTION CAMERA	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	INSTALLATION OF BULK METERS	Future loan to be taken up	2 900 000	5 400 000	4 500 000
WATER – DISTRIBUTION	INSTALLATION OF BURST CONTROL VALVES	Transfer from Operational Revenue	2 220 000	2 200 000	0
WATER – DISTRIBUTION	INSTALLATION OF NEW METERS - WATER DISTRIBUTION	Transfer from Operational Revenue	1 180 000	980 000	740 000
WATER – DISTRIBUTION	INSTALLATION OF NEW WATER CONNECTIONS	Transfer from Operational Revenue	900 000	800 000	800 000
WATER – DISTRIBUTION	INSTALLATION OF SMART METERS	Future loan to be taken up	5 000 000	15 000 000	25 000 000
WATER – DISTRIBUTION	KAAIMANS TRANSNET BRIDGE UPGRADING	Future loan to be taken up	980 000	2 720 000	0
WATER – DISTRIBUTION	KRAAIBOSCH RESERVOIR 6MI	Transfer from Operational Revenue	0	1 080 000	6 420 000
WATER – DISTRIBUTION	NETWORK REHABILITATION	Municipal disaster recovery grant	0	0	0
WATER – DISTRIBUTION	NETWORK REHABILITATION - WATER	Future loan to be taken up	16 000 000	10 500 000	12 250 000
WATER – DISTRIBUTION	NETWORK REHABILITATION - WATER	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	OSSIE URBAN STREET INDUSTRIAL ERVEN PROJECT - WATER	Transfer from Operational Revenue	400 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2025/26
CIVIL ENGINEERING SERVICES					
WATER – DISTRIBUTION	PACALTS DORP LINK (ERF 325 EAST)	Transfer from Operational Revenue	0	485 589	0
WATER – DISTRIBUTION	PRESSURE REDUCING VALVES	Transfer from Operational Revenue	3 000 000	5 300 000	5 700 000
WATER – DISTRIBUTION	PROPERTY DEVELOPMENT - SWEETPEA STREET RESIDENTIAL ERVEN PROJECT - WATER	Transfer from Operational Revenue	517 280	0	0
WATER – DISTRIBUTION	PROPERTY DEVELOPMENT - SWEETPEA STREET RESIDENTIAL ERVEN PROJECT - WATER	Transfer from Operational Revenue	75 000	0	0
WATER – DISTRIBUTION	PROTECTION SYSTEM	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	PROVISION OF WATER TANKS	Transfer from Operational Revenue	10 000	220 000	100 000
WATER – DISTRIBUTION	TELEMETRY AND LOGGERS - WATER DISTRIBUTION	Transfer from Operational Revenue	490 000	490 000	420 000
WATER – DISTRIBUTION	TIPPER TRUCK	FUTURE LOAN TO BE TAKEN UP	0	0	0
WATER – DISTRIBUTION	TLB	FUTURE LOAN TO BE TAKEN UP	0	0	0
WATER – DISTRIBUTION	TOOLS & EQUIPMENT - WATER	Transfer from Operational Revenue	200 000	200 000	200 000
WATER – DISTRIBUTION	TOOLS AND EQUIPMENT - WATER	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	TRAILERS FOR TOOLS AND EQUIPMENT	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	TRAILERS FOR TOOLS AND EQUIPMENT	Transfer from Operational Revenue	135 000	135 000	0
WATER – DISTRIBUTION	TRAILERS FOR TOOLS AND EQUIPMENT	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	TWO-WAY RADIO SYSTEMS	Transfer from Operational Revenue	85 000	85 000	0
WATER – DISTRIBUTION	UNIONDALE WATER NETWORK REHABILITATION	Transfer from Operational Revenue	680 000	680 000	0
	UPGRADING DEPOT FACILITIES	FUTURE LOAN TO BE TAKEN UP	2 800 000	2 700 000	0
WATER – DISTRIBUTION	UPGRADING DEPOT FACILITIES	FUTURE LOAN TO BE TAKEN UP	0	0	0
WATER – DISTRIBUTION	UPGRADING DEPOT FACILITIES	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	UPGRADING OF ASBESTOS PIPES - GREATER GEORGE	Transfer from Operational Revenue	0	0	0
WATER – DISTRIBUTION	UPGRADING OF CONVILLE WATER PHASE 2	Integrated Urban Development Grant	6 493 185	0	0
WATER – DISTRIBUTION	UPGRADING OF CONVILLE WATER PHASE 2	Transfer from Operational Revenue	1 570 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2025/26
CIVIL ENGINEERING SERVICES					
WATER – DISTRIBUTION	UPGRADING OF CONVILLE WATER: PHASE 1	Integrated Urban Development Grant	737 140	0	0
WATER – DISTRIBUTION	UPGRADING OF CONVILLE WATER: PHASE 1	Transfer from Operational Revenue	109 507	0	0
WATER – DISTRIBUTION	UPGRADING OF PARKDENE WATER PHASE 1	Integrated Urban Development Grant	9 317 718	0	0
WATER – DISTRIBUTION	UPGRADING OF PARKDENE WATER PHASE 1	Transfer from Operational Revenue	1 600 000	0	0
WATER – DISTRIBUTION	WATER NETWORKS REHABILITATION	Municipal Disaster Recovery Grant	0	0	0
WATER – DISTRIBUTION	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	Integrated Urban Development Grant	263 171	7 250 000	4 250 000
WATER – DISTRIBUTION	UPGRADING OF PACALTS DORP WATER (ANDERSONVILLE): PHASE 1	Integrated Urban Development Grant		4 755 213	4 250 000
WATER – DISTRIBUTION	UPGRADING OF PARKDENE WATER PHASE 2	Integrated Urban Development Grant	0	0	0
WATER DISTRIBUTION TOTAL			65 193 001	72 760 802	65 710 000
WATER – DISTRIBUTION	MICROWAVE - DMA	Transfer from Operational Revenue	3 500	0	0
WATER – DISTRIBUTION	FRIDGE - DMA	Transfer from Operational Revenue	4 500	0	0
WATER – DISTRIBUTION	DIGGER LOADER - DMA	FUTURE LOAN TO BE TAKEN UP	1 400 000	0	0
WATER – DISTRIBUTION	CARPORT FOR VEHICLES - DMA	Transfer from Operational Revenue	35 000	0	0
WATER – DISTRIBUTION	4 TON TIPPER TRUCK - DMA	FUTURE LOAN TO BE TAKEN UP	0	450 000	0
WATER – DISTRIBUTION	ROLLER COMPACTOR - DMA	FUTURE LOAN TO BE TAKEN UP	0	300 000	0
WATER – DISTRIBUTION	TOOLS AND EQUIPMENT - DMA	Transfer from Operational Revenue	25 000	25 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2025/26
CIVIL ENGINEERING SERVICES					
WATER – DISTRIBUTION TOTAL			1 468 000	775 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
WATER TREATMENT	ALL WATER PUMP STATIONS (SPECTRUM) PEPPERSPRAY	Transfer from Operational Revenue	230 000	470 000	0
WATER TREATMENT	ALTERNATIVE ENERGY PROJECT	Transfer from Operational Revenue	0	80 000	0
WATER TREATMENT	BACKUP GENERATOR AT GRD	Transfer from Operational Revenue	480 000	3 800 000	0
WATER TREATMENT	BALANCING DAM	Regional Bulk Infrastructure Grant	7 340 000	0	0
WATER TREATMENT	BALANCING DAM	Future loan to be taken up	0	14 250 000	0
WATER TREATMENT	BALANCING DAM	Transfer from Operational Revenue		25 800 000	
WATER TREATMENT	DAM SAFETY CONSTRUCTION	Transfer from Operational Revenue	0	1 800 000	2 300 000
WATER TREATMENT	DAM SAFETY CONSTRUCTION	Future loan to be taken up	1 480 000	1 900 000	2 300 000
WATER TREATMENT	EQUIPMENT OF GROUNDWATER RESOURCES	Transfer from Operational Revenue	490 000	490 000	0
WATER TREATMENT	EXTENSION OF WATERWORKS 20ML	Regional Bulk Infrastructure Grant	63 955 714	0	0
WATER TREATMENT	EXTENSION OF WATERWORKS 20ML	Future loan to be taken up	0	5 300 000	0
WATER TREATMENT	EXTENSION OF WATERWORKS 20ML	Transfer from Operational Revenue	10 100 000		
WATER TREATMENT	EXTRACTOR FANS - CHLORINE ROOMS	Regional Bulk Infrastructure Grant	0	0	0
WATER TREATMENT	FENCE AT WASTE TREATMENT WORKS (WTW)	Regional Bulk Infrastructure Grant	0	0	0
WATER TREATMENT	FENCING AT RESERVOIRS	Future loan to be taken up	490 000	490 000	0
WATER TREATMENT	FILTER SAND AT WATERWORKS	Regional Bulk Infrastructure Grant	0	0	0
WATER TREATMENT	GENERATOR	Regional Bulk Infrastructure Grant	0	0	0
WATER TREATMENT	GENERATORS - WATER PURIFICATION	Emergency municipal load-shedding relief grant	0	0	0
WATER TREATMENT	HAARLEM WATER WORKS - PAVING	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
WATER TREATMENT	INSTRUMENTATION	Transfer from Operational Revenue	180 000	210 000	200 000
WATER TREATMENT	KAAIMANS WATER PUMP STATION REHABILITATION	Regional bulk infrastructure grant	0	0	0
WATER TREATMENT	NEW POTABLE WATER STORAGE RESERVOIR	Future loan to be taken up	3 680 000	16 500 000	22 320 000
WATER TREATMENT	NEW WATER TOWER AT ESKOM RESERVOIR	Transfer from Operational Revenue	0	2 970 000	0
WATER TREATMENT	PACALTS DORP (EAST) RESERVIOR, TOWER AND PUMPSTATION	Regional bulk infrastructure grant	16 000 000	0	0
WATER TREATMENT	PACALTS DORP (EAST) RESERVIOR, TOWER AND PUMPSTATION	Future loan to be taken up	0	12 100 000	0
	PACALTS DORP (EAST) RESERVIOR, TOWER AND PUMPSTATION	Transfer from Operational Revenue		19 500 000	
WATER TREATMENT	PACALTS DORP 14,5ML RESERVIOR AND 2,4ML WATER TOWER	Regional bulk infrastructure grant	43 803 086	0	0
WATER TREATMENT	PACALTS DORP 14,5ML RESERVIOR AND 2,4ML WATER TOWER	Future loan to be taken up	0	27 500 000	0
WATER TREATMENT	PACALTS DORP 14,5ML RESERVIOR AND 2,4ML WATER TOWER	Transfer from Operational Revenue		14 500 000	
WATER TREATMENT	PIPEWORK REHABILITATION: GARDEN ROUTE DAM	Future loan to be taken up	9 800 000	9 700 000	14 500 000
WATER TREATMENT	PIPEWORK REHABILITATION: GARDEN ROUTE DAM	Regional bulk infrastructure grant	0	0	0
WATER TREATMENT	REHABILITATION OF OLD WTW (6MI MODULE)	Regional bulk infrastructure grant	0	0	0
WATER TREATMENT	SWART RIVER DAM ACCESS PHASE 2	Municipal disaster recovery grant	0	0	0
WATER TREATMENT	SWART RIVER DAM SAFETY CONSTRUCTION	Future loan to be taken up	2 650 000	0	0
WATER TREATMENT	SWART RIVER DAM SAFETY CONSTRUCTION	Municipal Disaster Recovery Grant	0	0	0
WATER TREATMENT	TELEMETRY - WATER PURIFICATION	Transfer from Operational Revenue	780 000	0	410 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
WATER TREATMENT	THEMBALETHU EAST RESERVOIR, TOWER AND PUMP STATION	Regional bulk infrastructure grant	38 000 000	0	0
WATER TREATMENT	THEMBALETHU EAST RESERVOIR, TOWER AND PUMP STATION	Future loan to be taken up	0	31 300 000	0
WATER TREATMENT	THEMBALETHU EAST RESERVOIR, TOWER AND PUMP STATION	Transfer from Operational Revenue		9 700 000	
WATER TREATMENT	THEMBALETHU PUMPSTATION & 6 MI RESERVOIR	Regional bulk infrastructure grant	12 500 000	0	0
WATER TREATMENT	THEMBALETHU PUMPSTATION & 6 MI RESERVOIR	Future loan to be taken up	0	1 480 000	0
WATER TREATMENT	THEMBALETHU PUMPSTATION & 6 MI RESERVOIR	Transfer from Operational Revenue		9 470 000	
WATER TREATMENT	TOOLS AND EQUIPMENT	Transfer from Operational Revenue	95 000	185 000	190 000
WATER TREATMENT	UNIONDALE RESERVOIR (500KI)	Future loan to be taken up	4 750 000	15 500 000	4 750 000
WATER TREATMENT	UNIONDALE WATERWORKS OFFICE BUILDING (PROCESS CONTROLLERS)	Transfer from Operational Revenue	0	0	0
WATER TREATMENT	UPGRADING OF UNIONDALE WATERWORKS (PROCESS CONTROLLERS)	Future loan to be taken up	0	0	0
WATER TREATMENT	UPGRADING OF WATER PUMP STATIONS	Transfer from Operational Revenue	0	0	0
WATER TREATMENT	UPGRADING OF WATER PUMP STATIONS	Future loan to be taken up	4 950 000	4 890 000	2 780 000
WATER TREATMENT	WATER SECURITY PROJECT	Future loan to be taken up	0	0	5 000 000
WATER TREATMENT	UPGRADING OF EBB N FLOW PIPE BRIDGE	Transfer from Operational Revenue	1 480 000	2 460 000	0
WATER TREATMENT	WATER TREATMENT WORKS-FLOODING	Municipal disaster recovery grant	0	0	0
WATER TREATMENT TOTAL			227 133 800	232 345 000	54 750 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
CIVIL ENGINEERING SERVICES					
SCIENTIFIC SERVICES	DOUBLE CAB 4X4	Future loan to be taken up	0	0	0
SCIENTIFIC SERVICES	FURNITURE AND FITTINGS - LABORATORY	Transfer from Operational Revenue	75 000	0	0
SCIENTIFIC SERVICES	INSPECTION CAMERA	Transfer from Operational Revenue	0	0	0
SCIENTIFIC SERVICES	INSTRUMENTATION	Transfer from Operational Revenue	0	1 000 000	1 000 000
SCIENTIFIC SERVICES	BUILDINGS	Future loan to be taken up	200 000	4 500 000	100 000
SCIENTIFIC SERVICES TOTAL			275 000	5 500 000	1 100 000

Table 119: Capital Budget 2024/25 – 2025/26 Financial Services

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
FINANCIAL SERVICES					
SECRETARIAT FINANCIAL SERVICES	AIRCONDITIONER - FINANCE	Transfer from Operational Revenue	380 000	100 000	100 000
SECRETARIAT FINANCIAL SERVICES	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - FIN	Transfer from Operational Revenue	490 000	400 000	300 000
SECRETARIAT FINANCIAL SERVICES TOTAL			870 000	500 000	400 000
SECRETARIAT FINANCIAL SERVICES	FILING CABINETS - CLIENT SERVICES	Transfer from Operational Revenue	0	0	0
SECRETARIAT FINANCIAL SERVICES	FILING CABINETS.SCM	Transfer from Operational Revenue	2 500	0	0
SECRETARIAT FINANCIAL SERVICES	HEAVY DUTY SHREDDER SCM	Transfer from Operational Revenue	0	0	0
SECRETARIAT FINANCIAL SERVICES	MICROWAVE	Transfer from Operational Revenue	0	0	0
SECRETARIAT FINANCIAL SERVICES	MINI FRIDGES	Transfer from Operational Revenue	0	0	0
SECRETARIAT FINANCIAL SERVICES TOTAL			2 500	0	0
SECRETARIAT FINANCIAL SERVICES	OFFICE FURNITURE - CFO	Transfer from Operational Revenue	500 000	350 000	350 000
SECRETARIAT FINANCIAL SERVICES TOTAL			500 000	350 000	350 000
SECRETARIAT FINANCIAL SERVICES	OFFICE FURNITURE	Transfer from Operational Revenue	2 500	0	0
SECRETARIAT FINANCIAL SERVICES TOTAL			2 500	0	0
SECRETARIAT FINANCIAL SERVICES	OFFICE RENOVATIONS AND OFFICE SPACE	Transfer from Operational Revenue	300 000	250 000	250 000
SECRETARIAT FINANCIAL SERVICES	SCREEN - SCM	Transfer from Operational Revenue	0	0	0
SECRETARIAT FINANCIAL SERVICES	SHREDDER - CLIENT SERVICES	Transfer from Operational Revenue	4 000	0	0
SECRETARIAT FINANCIAL SERVICES	UPGRADE STORES BUILDING AND YARD	Transfer from Operational Revenue	0	150 000	850 000
SECRETARIAT FINANCIAL SERVICES TOTAL			304 000	400 000	1 100 000
SECRETARIAT FINANCIAL SERVICES	FRIDGE - HAARLEM OFFICE	Transfer from Operational Revenue	3 500	0	0
SECRETARIAT FINANCIAL SERVICES	CHAIRS - AFS	Transfer from Operational Revenue	12 000	0	0
SECRETARIAT FINANCIAL SERVICES	CHAIRS - BUDGET OFFICE	Transfer from Operational Revenue	24 000	0	0
SECRETARIAT FINANCIAL SERVICES	SCREEN - AFS	Transfer from Operational Revenue	0	0	0
SECRETARIAT FINANCIAL SERVICES	AIRCONDITIONER - HAARLEM OFFICE	Transfer from Operational Revenue	22 000	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
SECRETARIAT FINANCIAL SERVICES	SHREDDER - UNIONDALE AND HAARLEM OFFICE	Transfer from Operational Revenue	0	6 500	0
SECRETARIAT FINANCIAL SERVICES TOTAL			61 500	6 500	0
FINANCIAL SERVICES	AIRCONDITIONER - CREDITORS	Transfer from Operational Revenue	0	0	0
FINANCIAL SERVICES CREDITORS TOTAL			0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
FINANCIAL SERVICES					
IT SERVICES NETWORK	BIOMETRICS - IT	Transfer from Operational Revenue	200 000	180 000	180 000
IT SERVICES NETWORK	ELECTRICAL BUSINESS CONTINUITY	Transfer from Operational Revenue	60 000	0	0
IT SERVICES NETWORK	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) IT	Transfer from Operational Revenue	160 000	120 000	200 000
IT SERVICES NETWORK	FIBRE AND NETWORK INFRASTRUCTURE	Transfer from Operational Revenue	500 000	500 000	500 000
IT SERVICES NETWORK	HYPER-V SERVER	Transfer from Operational Revenue	0	0	0
IT SERVICES NETWORK	INTERNET OF THINGS	Transfer from Operational Revenue	5 000	0	0
IT SERVICES NETWORK	IT ARCHITECTURE ASSESSMENT AND UPGRADES	Transfer from Operational Revenue	380 000	300 000	300 000
IT SERVICES NETWORK	TOOL OF TRADE OF COUNCILLORS	Transfer from Operational Revenue	0	1 500 000	0
IT SERVICES NETWORK TOTAL			1 305 000	2 600 000	1 180 000
IT SERVICES NETWORK	SERVER AND SERVER ROOM INFRASTRUCTURE	Transfer from Operational Revenue	200 000	250 000	300 000
IT SERVICES NETWORK	ICT NETWORK INFRASTRUCTURE ASSESSMENT AND UPGRADE CATS	Transfer from Operational Revenue	0	0	0
IT SERVICES NETWORK	QUEUE MANAGEMENT SYSTEM	Transfer from Operational Revenue	0	0	0
IT SERVICES NETWORK TOTAL			200 000	250 000	300 000

Table 120: Capital Budget 2024/25-2025/26 Electrotechnical Services

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
ELECTRO-TECHNICAL SERVICES					
DISTRIBUTION	11KV SWITCHGEAR AND EQUIPMENT - GROENKLOOF	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	11KV SWITCHGEAR AND EQUIPMENT - MOOIKLOOF	Transfer from Operational Revenue	300 000	4 900 000	0
DISTRIBUTION	30MW PV PLANT AND BESS SYSTEM	Future loan to be taken up	100 000	1 000 000	1 000 000
DISTRIBUTION	CIVIC CENTRE BESS	Transfer from Operational Revenue	7 500 000	0	0
DISTRIBUTION	CIVIC CENTRE BESS	Future loan to be taken up	0	0	0
DISTRIBUTION	CIVIC CENTRE ELECTRICAL VEHICLE CHARGER	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	COMMUNICATION SYSTEM	Transfer from Operational Revenue	1 000 000	1 150 000	0
DISTRIBUTION	COMPUTER SOFTWARE - ELEC	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	CONTROL CENTRE: 11KV SAFETY	Transfer from Operational Revenue	100 000	1 250 000	0
DISTRIBUTION	DENNEOORD BESS	Future loan to be taken up	0	0	0
DISTRIBUTION	ELECTRICAL REHABILITATION OF FACILITIES	Municipal disaster recovery grant	0	0	0
DISTRIBUTION	EMERGENCY UTILITY VEHICLES	Future loan to be taken up	0	0	0
DISTRIBUTION	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - ELEC	Transfer from Operational Revenue	100 000	100 000	100 000
DISTRIBUTION	ENTRANCE CONTROL AND SECURITY MEASURES - ELEC	Transfer from Operational Revenue	50 000	50 000	50 000

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
ELECTRO-TECHNICAL SERVICES					
DISTRIBUTION	EXTENSION OF 11KV NETWORK - GEORGE INNER CITY	Transfer from Operational Revenue	2 000 000	2 000 000	2 000 000
DISTRIBUTION	EXTENSION OF 11KV NETWORK - LAWAAIKAMP	Transfer from Operational Revenue	500 000	500 000	500 000
DISTRIBUTION	EXTENSION OF 11KV NETWORK - THEMBALETHU	Transfer from Operational Revenue	500 000	500 000	500 000
DISTRIBUTION	EXTENSION OF 11KV NETWORK - UNIONDALE	Transfer from Operational Revenue	200 000	200 000	200 000
DISTRIBUTION	EXTENSION OF 11KV NETWORK - WILDERNESS	Transfer from Operational Revenue	500 000	500 000	500 000
DISTRIBUTION	FESTIVE LIGHTS	Transfer from Operational Revenue	200 000	200 000	200 000
DISTRIBUTION	FICHAT SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	Transfer from Operational Revenue	1 000 000	1 000 000	0
DISTRIBUTION	FORMAL AREAS UNDERGROUND CONNECTION - UISP AREA	Housing development fund - SOA	0	0	0
DISTRIBUTION	FORMAL AREAS UNDERGROUND CONNECTION - UISP AREA	Integrated national electrification programme grant	0	4 347 826	0
DISTRIBUTION	FURNITURE AND FITTINGS - ELEC	Transfer from operational revenue	50 000	50 000	50 000
DISTRIBUTION	GENERATOR	Transfer from operational revenue	480 000	0	0
DISTRIBUTION	GEORGE SUBSTATION UPGRADE	Future loan to be taken up	0	0	0
DISTRIBUTION	GWAING BESS	Future loan to be taken up	7 500 000	0	0
DISTRIBUTION	HANSMOESKRAAL-THEMBALETHU 66KV OVERHEAD LINE	Future loan to be taken up	500 000	1 000 000	30 000 000
DISTRIBUTION	HEATHER PARK 2ND TRANSFORMER	Future loan to be taken up	500 000	12 000 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
ELECTRO-TECHNICAL SERVICES					
DISTRIBUTION	HEROLDS BAY SUBSTATION: TRANSFORMER	Transfer from Operational Revenue	2 000 000	0	0
DISTRIBUTION	HIGH MAST LIGHTING	Transfer from Operational Revenue	2 000 000	2 000 000	0
DISTRIBUTION	HIGH MAST LIGHTING: PARKDENE, BORCHARDS AND LAAWAIKAMP	Integrated Urban Development Grant	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: PARKDENE, BORCHARDS AND LAAWAIKAMP	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: ROSEMORE	Integrated Urban Development Grant	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: ROSEMORE	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: PACALTSDORP(NEW DAWN PARK)	Integrated Urban Development Grant	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: PACALTSDORP(NEW DAWN PARK)	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: CONVILLE	Integrated Urban Development Grant	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: CONVILLE	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: BLANCO	Integrated Urban Development Grant	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: BLANCO	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: UNIONDALE	Integrated Urban Development Grant	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: UNIONDALE	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: THEMBALETHU	Integrated Urban Development Grant	0	0	0
DISTRIBUTION	HIGH MAST LIGHTING: THEMBALETHU :	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
ELECTRO-TECHNICAL SERVICES					
	PHASE 2				
DISTRIBUTION	L/T LINES - GEORGE	Transfer from Operational Revenue	2 000 000	2 000 000	2 000 000
DISTRIBUTION	L/T LINES - PACALTS DORP	Transfer from Operational Revenue	500 000	500 000	500 000
DISTRIBUTION	L/T LINES - UNIONDALE	Transfer from Operational Revenue	100 000	100 000	100 000
DISTRIBUTION	L/T LINES - WILDERNESS	Transfer from Operational Revenue	100 000	100 000	100 000
DISTRIBUTION	LDV BAKKIE - REPLACE GM2027 (CAW 52424)	Future loan to be taken up	0	0	0
DISTRIBUTION	LDV BAKKIE - REPLACE GM2201 (CAW 51011)	Future loan to be taken up	0	0	0
DISTRIBUTION	LDV BAKKIE - REPLACE GM927 (CAW 31833)	Future loan to be taken up	0	0	0
DISTRIBUTION	LDV BAKKIES - ELEC	Future loan to be taken up	450 000	0	0
DISTRIBUTION	LIGHTING INFORMAL AREAS	Transfer from Operational Revenue	100 000	100 000	100 000
DISTRIBUTION	LIGHTING REQUESTS	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	MOBILE RADIOS - ELEC	Transfer from Operational Revenue	100 000	100 000	100 000
DISTRIBUTION	NEW 20MVA TRANSFORMERS - GLENWOOD	Future loan to be taken up	3 500 000	0	0
DISTRIBUTION	OUTENIQUA BESS	Future loan to be taken up	6 000 000	0	0
DISTRIBUTION	OVERLOADED NETWORKS: REPLACEMENT - ELEC	Transfer from Operational Revenue	5 000 000	5 000 000	5 000 000
DISTRIBUTION	POWER FACTOR	Transfer from Operational Revenue	1 400 000	500 000	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
ELECTRO-TECHNICAL SERVICES					
DISTRIBUTION	PROEFPLAAS 66/11KV UPGRADE - PHASE 3	Future loan to be taken up	15 500 000	0	0
DISTRIBUTION	PROTEA 66/11KV TRANSFORMER CAPACITY INCREASE	Future loan to be taken up	0	0	0
DISTRIBUTION	PROTECTION SYSTEM	Transfer from Operational Revenue	1 200 000	1 200 000	0
DISTRIBUTION	PRT PROTEA PARK	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	QUALITY OF SUPPLY - HIGH TECH METERS	Transfer from Operational Revenue	700 000	800 000	0
DISTRIBUTION	REFURBISHMENT OF AERIAL PLATFORMS	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	RENEWABLE ENERGY PROJECT - 1MW	Future loan to be taken up	300 000	300 000	0
DISTRIBUTION	RENEWABLE ENERGY PROJECT - 9MW	Future loan to be taken up	75 000 000	85 000 000	70 000 000
DISTRIBUTION	RENEWABLES FEASIBILITY STUDY	Future loan to be taken up	0	0	0
DISTRIBUTION	RENEWABLES FEASIBILITY STUDY	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	REPLACE CHERRY PICKER TRUCK - ELEC	Future loan to be taken up	1 950 000	0	0
DISTRIBUTION	REPLACE OVERLOADED 11KV SWITCHGEAR	Transfer from Operational Revenue	5 000 000	5 000 000	5 000 000
DISTRIBUTION	REPLACE REDUNDANT 66KV SWITCH GEAR	Future loan to be taken up	100 000	0	0
DISTRIBUTION	RETICULATION FILL IN SCHEMES - AD HOC	Transfer from Operational Revenue	100 000	100 000	100 000
DISTRIBUTION	RETICULATION OF METRO GROUNDS	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	RETICULATION SCHEME - EUROPE	Housing development fund	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
ELECTRO-TECHNICAL SERVICES					
DISTRIBUTION	RETICULATION SCHEME - METRO GROUNDS	Transfer from Operational Revenue	2 000 000	0	0
DISTRIBUTION	RETICULATION SCHEME - THEMBALETHU N2	Housing development fund	0	0	0
DISTRIBUTION	RETICULATION SCHEME - THEMBALETHU N2	Transfer from Operational Revenue	0	300 000	0
DISTRIBUTION	RETICULATION SCHEMES - INFORMAL SETTLEMENTS	Transfer from Operational Revenue	5 000 000	5 000 000	5 000 000
DISTRIBUTION	RETICULATION SCHEMES - PACS (ERF 325 EAST)	Housing development fund	0	0	0
DISTRIBUTION	RETICULATION SCHEMES - PACS (ERF 325 EAST)	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	SAFETY ADDITIONS TO ELEC BUILDING (OHSA)	Transfer from Operational Revenue	2 000 000	50 000	50 000
DISTRIBUTION	SAFETY EQUIPMENT - ELEC	Transfer from Operational Revenue	50 000	50 000	50 000
DISTRIBUTION	SCHAAPKOP 2ND 132/66KV TRANSFORMER	Future loan to be taken up	24 000 000	26 000 000	0
DISTRIBUTION	SECURITY WALL AT MAJOR SUBSTATIONS	Transfer from Operational Revenue	500 000	500 000	500 000
DISTRIBUTION	SKIDSTEER / MINI EXCAVATOR / TLB / COMBO	Future loan to be taken up	0	0	0
DISTRIBUTION	SOLAR PV: EXTENTION TO 1MWP	Future loan to be taken up	1 000 000	12 500 000	12 500 000
DISTRIBUTION	SOLAR PV: DENNEOORD WWTP (400KW)	Future loan to be taken up	0	0	0
DISTRIBUTION	SOLAR PV: ELECTRO-TECHNICAL SERVICES (50KW)	Future loan to be taken up	300 000	300 000	0
DISTRIBUTION	SOLAR PV: GARDEN ROUTE DAM (500KW)	Future loan to be taken up	0	0	0
DISTRIBUTION	SOLAR PV: GEORGE PUMPS 2 (150KW)	Future loan to be taken up	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
ELECTRO-TECHNICAL SERVICES					
DISTRIBUTION	SOLAR PV: GWAIING WWTP (300KW)	Future loan to be taken up	500 000	500 000	500 000
DISTRIBUTION	SOLAR PV: KLEINKRANTZ WWTP (50KW)	Future loan to be taken up	0	0	0
DISTRIBUTION	SOLAR PV: OUTENIQUA WWTP (400KW)	Future loan to be taken up	300 000	300 000	0
DISTRIBUTION	SOLAR PV: PUMPS NOOD WATER (150KW)	Future loan to be taken up	0	0	0
DISTRIBUTION	SOLAR PV: PUMPS PROEFPLAAS (100KW)	Future loan to be taken up	0	0	0
DISTRIBUTION	SOLAR PV: THEMBALETHU PUMPS 6 (70KW)	Future loan to be taken up	0	0	0
DISTRIBUTION	SOLAR PV: UNIONDALE WWTP (30KW)	Future loan to be taken up	0	0	0
DISTRIBUTION	SOLAR PV: WATER WORKS 11TH (200KW)	Future loan to be taken up	0	0	0
DISTRIBUTION	PURCHASE OF ERF 11760	Transfer from Operational Revenue	3 000 000		
DISTRIBUTION	STREET LIGHTNING: GREATER GEORGE	Transfer from Operational Revenue	2 500 000	3 000 000	3 000 000
DISTRIBUTION	STREETLIGHTS: UNIONDALE, HAARLEM AND HEROLD	Transfer from Operational Revenue	10 000	10 000	10 000
DISTRIBUTION	TESTING EQUIPMENT - ELEC	Transfer from Operational Revenue	50 000	0	0
DISTRIBUTION	THEMBALETHU/BALLOTS BAY 66/11KV SUBSTATION	Future loan to be taken up	0	0	0
DISTRIBUTION	THERON SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	Transfer from Operational Revenue	3 000 000	3 000 000	0
DISTRIBUTION	TOOLS AND EQUIPMENT - ELEC	Transfer from Operational Revenue	200 000	200 000	200 000
DISTRIBUTION	CONTAINERS	Transfer from Operational Revenue	0	0	0

Department	Project name	Funding	Proposed budget 2024/25	Proposed budget 2025/26	Proposed budget 2026/27
ELECTRO-TECHNICAL SERVICES					
DISTRIBUTION	UNIONDALE ELECTRIFICATION	Transfer from Operational Revenue	10 000	10 000	10 000
DISTRIBUTION	UPGRADE OF OBSOLETE STREETLIGHT NETWORK (REPLACE 45W CFL LIGHTS)	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	UPGRADE OH LINE - SS GEORGE TO SS GLENWOOD	Future loan to be taken up	1 500 000	2 000 000	0
DISTRIBUTION	UPGRADING OF BUILDINGS - ELEC	Transfer from Operational Revenue	1 000 000	1 000 000	0
DISTRIBUTION	UPS FOR TRAFFIC LIGHTS	Transfer from Operational Revenue	1 500 000	1 500 000	1 500 000
DISTRIBUTION	THEMBALETHU LOAD CELL	Transfer from Operational Revenue	0	0	0
DISTRIBUTION	RETICULATION SCHEMES - PACALTSDORP ERF 325 WEST	Future loan to be taken up	0	10 187 500	0
DISTRIBUTION	RETICULATION SCHEMES - PACALTSDORP ERF 325 WEST	Integrated national electrification programme grant	0	0	3 478 260
DISTRIBUTION TOTAL			194 600 000	199 955 326	144 898 260

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
FLEET MANAGEMENT	FUEL MANAGEMENT EQUIPMENT	Transfer from Operational Revenue	20 000	0	0
FLEET MANAGEMENT	TOOLS AND EQUIPMENT	Transfer from Operational Revenue	10 000	10 000	10 000
FLEET MANAGEMENT	UPGRADE VEHICLE WORKSHOP BUILDING	Transfer from Operational Revenue	200 000	2 000 000	2 000 000
FLEET MANAGEMENT	UPS (FUEL MANAGEMENT)	Transfer from Operational Revenue	50 000	0	0
FLEET MANAGEMENT	VEHICLE TRACKING SYSTEM	Transfer from Operational Revenue	50 000	50 000	50 000
FLEET MANAGEMENT- TOTAL			330 000	2 060 000	2 060 000

7.8 National and Provincial Investment

(This section can only be updated once National Treasury release its Municipal Circular for the preparation of 2024/25 MTREF with budget related guidance eg, projected CPI increases and other financial and economic growth projections. Furthermore, the DORA and Provincial Gazette for Provincial Grants for the 2024/25 MTREF will be required to complete this section.)

George Municipality still finds itself in a vulnerable financial position, constantly having to manage itself past deficiencies and inappropriate financial management decisions towards a position of financial viability and sustainability.

The municipality's business and service-delivery priorities were reviewed as part of the year's planning and budgeting process. Where appropriate, funds were transferred to address crucial service-delivery needs and to ensure compliance with legislative requirements and to meet service-delivery obligations. The current year adjustment budget is reflective of this principle and supports the municipality's quest for financial sustainability. The main challenges experienced during the compilation of the 2023/24 MTREF can be summarized as follows:

National Treasury projects a real economic growth of 0.9 per cent in 2023. Real GDP growth is expected to moderate to 1.8 per cent over the next three years. (MFMA Circular No.123).

Headline inflation is expected to remain between 4 to 6 per cent target range over the 2023/24 MTEF. (MFMA Circular No. 123).

The addressing of service delivery shortcomings as identified in the adjustments budget in February 2023 and its effect on the available funding. The need for renewable energy projects were also again expressed amidst the ongoing electricity crisis and its impact on financial sustainability. The continued funding constraints with regards to the low available funding for the Capital Budget through the Capital Replacement Reserve and the ability to take up loans to meet the demand for upgrading and replacing of infrastructure. The development of the Capital Expenditure Framework (CEF) will assist in guiding the municipality in prioritizing the capital budget in line with the Spatial Development Framework (SDF), Long Term Financial Plan (LTFP) etc.

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

The table below sets out the allocations by the national government for the MTREF period for the Municipality.

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.

Table 121: National and Provincial Investment

National Allocations / Provincial (R'000)	2024/2025	2025/2026	2026/2027
Municipality			
Equitable share	230 472	248 659	268 556
Infrastructure Skills Development Grant	6 000	6 200	6 500
Public Transport Network Grant (PTNG)	184 733	143 751	139 309
Expanded Public Works Programme Integrated Grant for Municipalities	1 966	-	-
Regional Bulk Infrastructure Grant (RBIG)	294 000	-	-
Integrated National Electrification Programme (Municipal) Grant	-	5 000	4 000
Water Services Infrastructure Grant (WSIG)	4 000	-	-
Local Government Financial Management Grant	1 800	1 900	2 000
Integrated Urban Development Grant (IUDG)	60 837	48 350	52 439
Municipal Disaster Recovery Grant	237 497	-	-
Water Services Infrastructure Grant		3 820	-
Neighbourhood Development Partnership Grant (Capital)	5 000	1 000	1 000
Integrated Urban Development Grant		67 450	49 500
Neighbourhood Development Partnership Grant (Technical Assistance) (In-Kind)	2 500	1 300	500
Integrated National Electrification Programme (Eskom) Grant (In-Kind)	5 355	-	-
Total	788 808	454 860	473 804

The table below sets out the allocations by the provincial government for the MTREF period.

Table 122: Provincial allocation

WCG Departments and funding (R'000)	2024/2025	2025/2026	2026/2027
Cultural Affairs and Sport			
Community Library Services Grant	11 570	11 596	12 116
Development of sport and recreational facilities	460	-	-
Department of Local Government			
Community Development Workers Operational Support Grant	94	94	94
Thusong Services Centres Grant	150	150	-
Human Settlements			
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)	10 000	10 000	-
Title Deeds Restoration Grant	91	38	-
Provincial Treasury			
Municipal Accreditation And Capacity Building Grant	497	497	520
Western Cape Financial Management Capability Grant	2 000	-	-
Transport and Public Works			
Financial assistance to municipalities for maintenance and construction of transport infrastructure	450	500	523
George Integrated Public Transport Network – Operations (GIPTN)	257 994	263 075	269 898
Integrated transport planning	628	656	656
Total	294 032	296 356	317 307

WCG Departments and funding (R'000)	2022/23	2023/24	2024/25
Economic Development and Tourism	-	-	-
Western Cape Municipal Energy Resilience Grant (WC MER Grant)	-	-	-
District Municipality	-	-	-
Community Safety Plan Initiatives	120	-	-
JDMA - Microprise Facilities at Pacaltsdorp	1 000	-	-
Total	299 173	310 469	258 978

7.9 Reconciling the 2024/25 Budget with the Integrated Development Plan

The following tables depict what the budget buys in term of IDP priorities for the financial year.

7.9.1 Reconciliation of IDP Strategic objectives and Budget (Operating Revenue)

Table 100: Reconciliation- IDP Strategic objectives and Budget (Operating Revenue)

	Strategic Goal	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget
Sanitation	Deliver quality Services in George	264 996 153	285 229 241	390 543 117
Water Services	Deliver quality Services in George	649 723 856	943 526 960	636 629 239
Roads Streets, Storm water drainage and Sidewalks	Deliver quality Services in George	103 132 484	44 833 326	50 280 818
Transport Planning & Traffic Engineering	Affordable Quality Services	401 295 268	393 082 881	417 174 575
Electricity	Deliver quality Services in George	1 044 462 213	1 067 619 261	1 122 102 346
Housing	Deliver quality Services in George	18 870 000	82 080 900	39 069 200
Spatial Planning	Good governance in George	11 821 491	12 530 161	18 281 011
Property Development	Deliver quality Services in George	8 351 000	8 490 000	8 611 000
Public Safety and Law Enforcement	Deliver quality services in George	80 770 000	82 396 000	83 884 000
Road Transport	Deliver quality Services in George	21 497 334	22 779 354	23 939 375
Environmental Health	Deliver quality Services in George	6 000	6 000	4 000
Public Amenities	Deliver quality Services in George	6 240 500	6 511 900	4 353 300
Waste Management	Deliver quality Services in George	176 212 293	191 446 614	208 255 109
Sport facilities and Development	Deliver quality Services in George	2 405 366	11 206 682	3 608 532
Local Economic Development	Grow George	905 090	779 000	826 000
Tourism	Grow George	344 566	145 200	143 488
Financial viability and management	Good governance in George	53 289 520	54 385 371	56 325 573
Revenue enhancement	Good governance in George	382 990 700	412 628 000	444 469 400

	Strategic Goal	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget
Credit Control	Good governance in George	0	0	0
Budget Formulation and control	Good governance in George	0	0	0
People Management and Empowerment	Good governance in George	1 521 380	850 000	900 000
Administrative Support	Good governance in George	3 291 000	3 701 800	3 492 900
Library Services	Deliver quality Services in George	12 506 000	9 773 000	10 133 000
Integrated Development Planning	Participate in George	0	0	0
Communication	Good governance in George	206 000	212 000	119 000
HIV/Aids	Keep George Safe & Green	85 044	0	0
Social Development	Keep George Safe & Green	3 381 221	3 016 000	3 068 000
Internal Audit and Risk Management	Good governance in George	0	0	0
Total Expenditure		3 248 304 479	3 637 229 651	3 526 212 983

7.9.2 Reconciliation of IDP Strategic objectives and Budget (Operating Expenditure)

Table 101: Reconciliation - IDP strategic Objectives and Budget (Operating expenditure)

	Strategic Goal	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget
Sanitation	Deliver quality Services in George	127 833 309	140 023 425	143 212 516
Water Services	Deliver quality Services in George	417 571 467	431 342 416	425 379 255
Roads Streets, Storm water drainage and Sidewalks	Deliver quality Services in George	134 944 787	123 244 297	122 914 702
Transport Planning & Traffic Engineering	Affordable Quality Services	436 054 157	430 524 706	453 202 078
Electricity	Deliver quality Services in George	861 414 046	921 669 869	1 002 226 494
Housing	Deliver quality Services in George	49 439 400	112 667 223	69 593 499
Spatial Planning	Good governance in George	31 135 825	30 570 185	36 345 362
Property Development	Deliver quality Services in George	8 967 265	9 078 983	6 699 622
Public Safety and Law Enforcement	Deliver quality services in George	172 291 163	179 134 548	185 636 385
Road Transport	Deliver quality Services in George	13 303 360	13 910 264	14 513 807
Environmental Health	Deliver quality Services in George	15 793 511	16 529 620	17 302 570
Public Amenities	Deliver quality Services in George	53 430 134	54 801 316	55 882 056
Waste Management	Deliver quality Services in George	103 244 176	105 823 862	109 284 872
Sport facilities and Development	Deliver quality Services in George	13 476 278	13 446 779	12 752 330
Local Economic Development	Grow George	4 876 133	4 923 353	5 170 601
Tourism	Grow George	6 868 053	7 387 210	7 747 132

	Strategic Goal	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget
Financial viability and management	Good governance in George	63 300 767	79 247 384	108 764 303
Revenue enhancement	Good governance in George	54 871 600	57 510 750	60 170 300
Credit Control	Good governance in George	4 512 400	4 737 200	4 974 000
Budget Formulation and control	Good governance in George	5 615 756	5 862 084	6 075 134
People Management and Empowerment	Good governance in George	33 521 439	34 432 191	36 075 094
Administrative Support	Good governance in George	175 670 270	183 181 718	190 024 278
Library Services	Deliver quality Services in George	22 551 660	21 115 789	22 093 125
Integrated Development Planning	Participate in George	5 710 510	5 995 200	6 293 606
Communication	Good governance in George	23 215 054	24 351 426	25 547 308
HIV/Aids	Keep George Safe & Green	321 344	247 300	258 400
Social Development	Keep George Safe & Green	15 817 120	16 041 866	16 694 916
Internal Audit and Risk Management	Good governance in George	12 272 530	12 888 900	13 534 300
Total Expenditure		2 868 023 514	3 040 689 864	3 158 368 045

7.9.3 Reconciliation of IDP Strategic objectives and Budget (Capital Expenditure)

Table 102: Reconciliation-IDP strategic objectives and budget (Capital Expenditure)

	Strategic Goal	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget
Sanitation	Deliver quality Services in George	137 040 725	96 442 543	192 946 341
Water Services	Deliver quality Services in George	258 052 093	472 841 957	205 770 445
Roads Streets, Storm water drainage and Sidewalks	Deliver quality Services in George	150 483 394	110 299 849	109 970 276
Transport Planning & Traffic Engineering	Affordable Quality Services	3 054 000	20 000	20 000
Electricity	Deliver quality Services in George	151 116 022	174 124 863	170 505 478
Housing	Deliver quality Services in George	3 186 000	5 119 000	5 588 000
Spatial Planning	Good governance in George	8 733 000	19 225 000	5 465 000
Property Development	Deliver quality Services in George	0	0	0
Public Safety and Law Enforcement	Deliver quality services in George	26 115 800	25 762 500	16 829 500
Road Transport	Deliver quality Services in George	4 515 000	1 205 000	5 655 000
Environmental Health	Deliver quality Services in George	0	0	0
Public Amenities	Deliver quality Services in George	10 523 000	9 525 000	4 950 000
Waste Management	Deliver quality Services in George	18 347 550	11 457 500	16 087 500
Sport facilities and Development	Deliver quality Services in George	7 207 652	14 663 550	8 017 463

	Strategic Goal	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget
Local Economic Development	Grow George	1 505 000	660 000	540 000
Tourism	Grow George	187 000	530 000	855 000
Financial viability and management	Good governance in George	1 417 000	180 000	180 000
Revenue enhancement	Good governance in George	0	0	0
Credit Control	Good governance in George	0	0	0
Budget Formulation and control	Good governance in George	0	0	0
People Management and Empowerment	Good governance in George	109 000	0	0
Administrative Support	Good governance in George	2 881 000	1 855 000	2 820 000
Library Services	Deliver quality Services in George	920 000	30 000	20 000
Integrated Development Planning	Participate in George	0	0	0
Communication	Good governance in George	300 000	10 000	10 000
HIV/Aids	Keep George Safe & Green	0	0	0
Social Development	Keep George Safe & Green	2 290 000	30 000	1 056 000
Internal Audit and Risk Management	Good governance in George	0	0	0
Total Budget		787 983 236	943 981 762	747 286 003

CHAPTER 8:

Organisational Scorecard (5 – years)

8.1 Introduction

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees. A performance-orientated organisation is one in which vital indications of performance are generated automatically, as part of the management systems that are used by all managers in their day-to-day management activities.

8.2 Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System (PMS) entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.” This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance. The Municipal Council adopted a Performance Management Framework on 26 October 2011 and was subsequently reviewed on 12 February 2022.

8.3 Performance Management System

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational and individual levels

8.4 Organisational Performance

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of each directorate/sub-directorate.

8.5 Individual Performance (s56/57 employees)

The municipality has implemented a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager must develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

8.6 Individual Performance

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000 requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regards to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

The Municipality has embarked upon a process to cascade performance management to all levels in the organisation. A phase in approach is followed starting from Senior Managers to Managers. It is envisaged that the process of cascading will be finalised by 2023. The Human Resource Development Department is responsible for the implementation and monitoring of the cascading process

8.7 Municipal Staffing Regulations

The municipality approved a Performance Management Policy in line with Chapter 4 of the Staff Regulations. The cascading of performance management to all staff is currently in process, where the following activities has been implemented:

- An implementation plan has been developed.
- Awareness Sessions was held with staff. However, this will be ongoing.
- The Ignite system has been updated with the competencies in the Staff Regulations.
- KPA's and KPI's has been created for all staff. It is currently being reviewed in order to ensure it complies with the requirements of the Staff Regulations.
- In terms of the plan the review process needs to be finalise by end of April 2023. After this all KPA's and KPI's will be uploaded on Ignite and training will be provided in the month of May 2023 to compile the agreement on the system. Agreements needs to be concluded by end of June 2023.

8.8 Service Delivery Budget Implementations Plan (SDBIP)

Parallel with the completion IDP revision, work has commenced to prepare the SDBIPs for the financial year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria. Section 1 of the Municipal Finance Management Act 2003 (Act 56 of 2003) (MFMA) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-*
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”.*

The approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework are implemented through the Service Delivery and Budget Implementation Plan (SDBIP). As a result, only initiatives with a budget are carried out. The SDBIP is used to address the development goals as they are deduced from the IDP that has been authorised.

National Treasury's MFMA Circular Number 13 establishes the SDBIP's format. The SDBIP must enable monitoring and evaluation and offer a picture of service delivery areas and budget allocations in accordance with the aforementioned Circular Number 13. It expressly mandates that the SDBIP contain, among other things, the following:

- Monthly projections of revenue to be collected for each source;

- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

8.9 MFMA Circular No. 13

The Circular stipulates that the SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

According to Section 53 of the MFMA, the mayor of a municipality is required to take all practical measures to make sure that the plan for the delivery of services and the execution of the budget is authorised by the mayor within 28 days after the budget's adoption. It also demonstrates that the annual performance agreements for the municipal manager and all senior managers, as required by Section 57(1)(b) of the MSA, are connected to the quantifiable performance targets authorised with the budget as well as to the service delivery and budget implementation plan.

8.10 Top Layer SDBIP Targets and Indicators

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the Top Layer (TL) SDBIP that must be made public as detailed in MFMA Circular 13. The TL SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the department is responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community

8.11 REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the municipality's boundaries.

8.12 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

This report includes:

- Actual revenue per source;
- Actual borrowing;
- Actual expenditure per votes;
- Actual capital expenditure per vote; and
- Any allocations received

8.13 Quarterly Reporting

Performance monitoring is an ongoing process by which a manager accountable for a specific indicator and target as set out in the SDBIP continuously monitors current performance against the strategic objectives. The aim of the monitoring process is to take apt and immediate action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.14 Performance Reviews

The performance of the employee in relation to his/her performance agreement is reviewed in accordance with the following schedule. Quarterly performance evaluations are conducted for all contracted employees no later than one month following the quarter for which the evaluation is being done.

8.15 Mid-Year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

8.15.1 The section 72 report must include the following:

- The monthly statements submitted in terms of section 71 for the first half of the financial year;
- The municipality's service delivery performance, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
- The past year's annual report, and progress on resolving problems identified in the annual report (s72);
- Performance of service providers;
- Make recommendations as to whether an adjustments budget is necessary (s72); and
- Recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

8.15.2 Monitoring and Adjustments Budget Process

The section 71 and 72 budget monitoring reports are required under the MFMA and should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then decide as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. Meaning, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

In accordance with the Municipality's approved Performance Management Policy, key performance indicators (KPIs) can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPIs should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPIs should be documented in a report to the Executive Mayor for approval.

8.16 Internal Auditing of Performance Reports

The MFMA requires that the Municipality must establish an Internal Audit section, which service could be outsourced, depending on its resources and specific requirements. Section 45 of the MSA stipulates that the results of the Municipality's performance measures/indicators must be audited by the said Internal Audit section as part of the Internal Auditing process and annually by the Auditor-General.

The Municipal Planning and Performance Management Regulations stipulate that the Internal Audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

- The functionality of the municipality's PMS;
- Whether the municipality's PMS complies with the Act; and

- The extent to which the municipality's performance measurements are reliable in measuring the performance of municipalities by making use of indicators.

The Municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

8.17 MFMA CIRCULAR NO. 88 OF 2017

The MFMA Circular No. 88 of 2017, its accompanying annexures and subsequent addendums provides guidance to municipalities on the adoption and internalisation of a common set of performance indicators. The implementation of the original circular has shown that the on-going planning, budgeting and reporting reforms process is complex and requires sufficient time and change management for incremental roll-out, growth and institutionalisation.

For immediate implementation purposes, the municipality have identified the indicators in Appendix A to Addendum 2 that are listed as Tier 1 or Tier 2 for our category municipality and started establishing baselines for those measurements (if they are not already being tracked) along with getting to grips with understanding the standard definitions explained in the technical indicator descriptions (TID).

Importantly, please note that intermediate cities, districts and local municipalities are still not yet required to incorporate these indicators in their IDPs and SDBIPs. Instead, the relevant indicators are included as an annexure to the IDP and SDBIP. Although the indicators do not formally have to be included in the IDP/SDBIP, the Municipality will be required to report on performance against said indicators on a quarterly and annual basis. Please do note that the roll-out process currently remains a pilot project. Reporting against these indicators will as such not be audited.

Due to the pilot process, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators will find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 with indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

Practically, piloting for all categories of municipalities (except metros) means the following as it relates to municipal planning:

- Tier 1 and Tier 2 outcome, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly indicates the indicator;
- Baselines should be established for Tier 1 and Tier 2 outcome, output and compliance indicators and reflected in the IDP;
- Targets for outcome indicators should be set with a five-year horizon for local government (2025/26);
- Targets for output indicators should be set on an annual basis; and
- NO targets should be set for compliance indicators as these are tracked for monitoring purposes only.

8.18 The Performance Management Policy includes the following objectives that the Municipality's PMS should:

- The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team;
- The PMS should facilitate learning in order to enable the municipality to improve service delivery;
- It is important that the PMS ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The Performance Management Policy clarifies the roles and responsibilities of each of the stakeholders involved in the PMS of the municipality. This negates any confusion that might arise in the municipality's pursuit to speed up delivery and to enhance the quality of services to its local constituents.

The SDBIP is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP. The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of Circular 13, the SDBIP provides a picture of service delivery priorities, budget provision and the monitoring of performance

8.19 Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP include the main service delivery indicators of the municipality. The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan:

8.19.1 SO 1: DEVELOP AND GROW GEROG

Table 123: SO1: Develop and Grown George

SO 1: DEVELOP AND GROW GEORGE																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National)	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Planning and Development	Develop Economic Development Strategy	Number of Economic Development Strategies developed	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO 1.1	SDG 8	Output
TBC	Planning and Development	Develop mentoring and skills development programme for SMMEs and entrepreneurs	Number of skills development programme for SMMEs and entrepreneurs developed by 31 March	Output	ALL	New KPI	1	N/A	1	1	1	1	1	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO 1.1	SDG 8	Output
TBC	Planning and Development	Developing a Digital economy strategy and implementation plan	Number of Digital economy strategies developed by 30 June	Output	ALL	New KPI	1	N/A	N/A	1	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO 2.4	SDG 11	Outcome

S0 1: DEVELOP AND GROW GEORGE																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National)	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Planning and Development	Create Investor Database	Number of investment databases developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO 1.2	SDG 8	Output
TBC	Civil Engineering Services	Incorporation of proposed public transport routes and interchanges into the SDF and LSDF	Number of Incorporation of proposed public transport routes and interchanges into the SDF and LSDF made by 30 June	Output	ALL	New KPI	1	N/A	3	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO2.4	SDG 11;15	Output
TBC	Civil Engineering Services	Submit to Council a Draft Integrated Public Transport Network Plan	Number of Draft Integrated Public Transport Network Plan s submitted to council by 30 June	Output	ALL New KPI 1	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO4.1	SDG 11	Output

8.19.2 SO2: SAFE, CELAN AND GREEN

Table 124: SO2: SAFE, Clena and Green

SO2 – SAFE, CLEAN AND GREEN																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Community Services	Submit Disaster Management Plan to Portfolio Committee (Community Services)/ Mayco	Number of Disaster Management Plans submitted to Portfolio Committee (Community Services)/ Mayco by 31 March	Output	ALL	1	1	1	1	1	1	1	1	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG9	Output
TBC	Community Services	Develop terms of reference (TOR) in conjunction with Disaster Management to establish a Disaster Management Forum	Number of terms of reference (TOR) developed in conjunction with Disaster Management to establish a Disaster Management Forum	Output	ALL	1	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG 9	Output
TBC	Community Services	Implementation of the environmental awareness strategy	Number of environmental awareness strategies implemented by 31 March	Output	ALL	New KPI	1	N/A	1	1	1	1	1	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG 9	Output

SO2 – SAFE, CLEAN AND GREEN																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Community Services	Develop a turn-around strategy for traffic and licensing services	Number of turn-around strategy for traffic and licensing services developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG 9	Output	
TBC	Community Services	Set-up a 24hr control room for all services in George	Number of 24hr control room for all services in George set-up	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 2.4	SDG 15	Output
TBC	Community Services	Develop a neighborhoodwatch support plan	Number of neighborhoodwatch support plans developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 42.4	SDG 11	Output
TBC	Community Services	Develop a Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land	Number of Draft Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG11	Output
TBC	Planning and Development	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Number of Blue Flag status beaches obtained	Output	ALL	2	2	2	2	2	2	2	2	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 2.4	SDG 15	Output

SO2 – SAFE, CLEAN AND GREEN																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Planning and Development	Develop George Tourism webpage	Number of George Tourisms webpages developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 2.4	SDG 15	Output

8.19.3 SO3: AFFORDABLE QUALITY SERVICES

Table 125: SO3: Affordable Quality Services

SFA 3 – AFFORDABLE QUALITY SERVICES																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Civil Engineering	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Output	All	New KPI	95%	95%	95%	95%	95%	95%	95%	NKPA 9	NDP 8	VIP 5	GRDM 2	PDO 3.1	SDG 13	Output
TBC	Civil Engineering	Wastewater quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Percentage wastewater quality compliance as per analysis certificate measured quarterly	Output	All	New KPI	90%	90%	90%	90%	90%	90%	90%	NKPA 7	NDP 6	VIP 5	GRDM 2	PDO 3.2	SDG 16	Output
TBC	Civil Engineering	Limit water network losses to less than 19% measured annually. (Difference between water units supplied and water units billed as percentage of water supplied)	Average percentage water losses by 30 June	Output	All	New KPI	20%	20%	20%	20%	20%	20%	20%	NKPA 7	NDP 6	VIP 5	GRDM 2	PDO 3.2	SDG 16	Output

SFA 3 – AFFORDABLE QUALITY SERVICES																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Electrotechnical Engineering	Limit the electricity losses to less than 10% annually (Average energy purchased to date – Average energy sold to date)/ (Average energy purchased to date) X 100 = Average energy losses for reporting period	Percentage average electricity losses by 30 June	Output	All	New KPI	<10%	<10%	<10%	<10%	<10%	<10%	<10%	NKPA4	NDP5	PSO4	GRDM3	PDO3	SDG1	Output
TBC	Electrotechnical Engineering	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of electricity measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA4	NDP5	PSO4	GRDM3	PDO3	SDG1	Output
TBC	Civil Engineering	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of sanitation measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 7	NDP 6	VIP 5	GRDM 2	PDO 3.2	SDG 16	Output
TBC	Civil Engineering	Provision of basic service delivery to George Residents (NKPI Proxy indicator – S10(a))	Percentage of formal households with access to basic level of water measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 9	NDP 8	VIP 5	GRDM 2	PDO 3.1	SDG 13	Output

SFA 3 – AFFORDABLE QUALITY SERVICES																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Community Services	Provision of basic service delivery to George Residents (NKPI Proxy indicator – S10 (a))	Percentage of formal households with access to basic level solid waste removal measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA3	NDP10	PSO4	GRDM 2	PDO 3.2	SDG15	Output
TBC	Civil Engineering	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 9	NDP 8	VIP 5	GRDM 2	PDO 3.1	SDG 13	Output
TBC	Electrotechnical Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA4	NDP5	PSO4	GRDM3	PDO3	SDG1	Output
TBC	Community Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA3	NDP10	PSO4	GRDM 2	PDO 3.2	SDG15	Output

SFA 3 – AFFORDABLE QUALITY SERVICES																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Civil Engineering	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 7	NDP 6	VIP 5	GRDM 2	PDO 3.2	SDG 16	Output

8.19.4 SO 4: Participative Partnerships

Table 126: SO4: Participative Partnerships

SO4: Participative Partnerships																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Corporate Services	Establish Gender Forum	Number of Gender Forums Developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 5	GRDM 2	PDO 4.4	SDG 9	Output
TBC	Corporate Services	Establishment of a Youth Forum	Number of Youth Forums established by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 2	NDP 2	VIP 5	GRDM 2	PDO 4.4	SDG 9	Output
TBC	Corporate Services	Develop Elderly and Disabled Support initiatives	Number of Elderly and Disabled Support initiatives developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	VIP 5	GRDM 3	PDO 4.4	SDG 12	Outcome
TBC	Planning and Development	Develop of Eviction Management and Emergency housing Plan (re-settlement land)	Number of Eviction Management and Emergency housing Plan (re-settlement land) developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 3	VIP 5	GRDM 2	PDO 4.5	SDG 7	Outcome

SO4: Participative Partnerships																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Community Services	Implementation of sustainable waste minimisation and diversion projects	Number of sustainable waste minimisation and diversion projects implemented by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 6	NDP 2	VIP 5	GRDM 2	PDO 4.4	SDG 7	Outcome
TBC	Corporate Services	Develop ECD Forum	Number of ECD Forums Developed	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 6	NDP 2	VIP 5	GRDM 3	PDO 4.4	SDG 7	Outcome

8.19.5 SFA 5: GOOD GOVERNANCE AND HUMAN CAPITAL

Table 127: SO5: Good Governance and Human Capital

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan reports (NKPI Proxy - MFMA, Reg. S10(e))	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager by 30 November and 30 June	Output	ALL	New KPI	1	N/A	1	1	1	1	1	NKPA 9	NDP 8	VIP 5	GRDM 3	PDO 5.9	SDG 9	Input
TBC	Corporate Services	The percentage of the municipality's budget (Training Budget) actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved workplace skills budget(Training Budget) actually spent on implementing its Workplace Skills Plan by 30 June	Ouput	ALL	New KPI	95%	N/A	N/A	95%	95%	95%	95%	NKPA 11	NDP 4	VIP 5	GRDM 1	PDO 1.3	SDG15	Output

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Planning and Development	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Number of Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	Output	ALL	1	1	1	1	1	1	1	1	NKPA 9	NDP 8	VIP 5	GRDM 3	PDO 5.8	SDG 16	Input
TBC	Internal Audit	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	Output	ALL	4	4	4	4	4	4	4		NKPA 10	NDP 9	VIP 5	GRDM 3	PDO 5.9	SDG 16	Input
TBC	Risk Management	Investigation of all formally reported fraud, theft and corruption cases initiated.	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	Output	ALL	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 9	NDP 8	VIP 5	GRDM 3	PDO 5.6	SDG 16	Output
TBC	Planning and Debelopment	IDP/ Budget/SDF time schedule (process plan) submitted to Mayco/Council	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	Output	ALL	1	1	1	1	1	1	1	1	NKPA 10	NDP 9	VIP 5	GRDM 3	PDO 5.7	SDG 16	Input
TBC	Corporate Services	Job creation through the Municipality’s local economic development initiatives including capital projects (NKPI Proxy – MFMA, Reg. S10(d))	Number of EPWP job opportunities created by 30 June	Output	ALL	New KPI	1400	N/A	N/A	1400	1400	1400	1400	NKPA 5	NDP 8	VIP 5	GRDM 3	PDO 5.6	SDG 16	Input

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Corporate Services	Develop EPWP Policy	Number of EPWP Policies developed by 31 March	Output	ALL	1	1	N/A	N/A	1	N/A	N/A	N/A	NKPA 5	NDP 9	VIP 5	GRDM 3	PDO 5,7	SDG 16	Input
TBC	Corporate Services	Conduct Workplace Skills Audit	Number of Workplace Skills Audits Conducted by 31 December	Output	ALL	1	1	N/A	N/A	1	N/A	N/A	N/A	NKPA 5	NDP 8	VIP 5	GRDM 3	PDO 5.5	SDG 16	Output
TBC	Internal Audit	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee	Number of RBAP (Risk Based Audit Plans) reviewed and submitted to Audit Committee	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 8	VIP 5	GRDM 3	PDO 5.1	SDG 16	Output
TBC	Planning and Development	Submit the Draft IDP to Council	Number of Draft IDP submitted to Council	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 9	VIP 5	GRDM 3	PDO 5.2	SDG 16	Output
TBC	Planning and Development	Submit the Final Annual Report and Oversight Report to Council	Number of Final Annual Report and Oversight Report submitted.	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Risk Management	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	Output	ALL	4	4	4	4	4	4	4	4	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Planning and Development	IDP/ Budget/SDF time schedule (process plan) submitted to Mayco/Council	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Financial Services	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2023	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Risk Management	Investigation of all formally reported fraud, theft and corruption cases initiated	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	Output	ALL	New KPI	100%	N/A	N/A	100%	100%	100%	100%	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet George’s debt and operating commitments)	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days), measured quarterly	Output	ALL	New KPI	≤45	N/A	≤45	≤45	≤45	≤45	≤45	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Financial Services	Submission of the Annual Financial Statement (AFS) to the Auditor-General of South Africa	Number of Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by 31 August	Output	ALL	New KPI	1	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)≤	Output	ALL	New KPI	>3.0	N/A	>3.0	>3.0	>3.0	>3.0	>3.0	NKPA 4	NDP11	PSO 5	GRDM 3	PDO 5	SDG 16	Output

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Output	ALL	New KPI	96%	N/A	96%	96%	96%	96%	96%	NKPA 4	NDP11	PSO 5	GRDM 3	PDO 5	SDG 16	Output
TBC	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Output	ALL	New KPI	>6.7	>6.7	>6.7	>6.7	>6.7	>6.7	>6.7	NKPA 4	NDP11	PSO 5	GRDM 3	PDO 5	SDG 16	Output
TBC	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Output	ALL	New KPI	<0.25	N/A	<0.25	<0.25	<0.25	<0.25	<0.25	NKPA 4	NDP11	PSO 5	GRDM 3	PDO 5	SDG 16	Output

Note: The Five-year Municipal Scorecard will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP). The TL SDBIP must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in Council during May 2022.

Draft

**8.20 DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) 2024/2025**

Draft

DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025: PER STRATEGIC OBJECTIVE(SO)

SO1: DEVELOP AND GROW GEORGE

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To maximise job creation opportunities through government expenditure	Create Full-Time Equivalents (FTE's) through government expenditure by 30 June 2025	Output	Create Full-Time Equivalents (FTE's) created through government expenditure by 30 June 2025	625	1400 per annum	450 job opportunities created by 30 June2024	All	GM	120	120	120	120
TBC	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Implement the final Integrated Economic Development Strategy by 30 June 2025	Output	Number of Final Integrated Economic Development Strategies implemented by 30 June 2025	New KPI	1 per annum	1 final Integrated Economic Development Strategies Developed by 31 March 2025	All	GM	N/A	N/A	N/A	1

SO2: SAFE, CLEAN AND GREEN

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To revitalise the current community facilities to increase access to services for the public	Obtain Blue Flag status for at least 3 beaches by 30 November 2024	Output	Number of Blue Flag status beaches obtained	2	3 per annum	3 Blue Flag status beaches obtained	All	GM	0	3	0	0
TBC	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review and submit a Disaster Management Plan to Council by 31 March 2025	Output	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2025	1	1per annum	1 Disaster Management Plan submitted by 31 March 2024	All	GM	0	0	1	0
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Conduct alternative energy feasibility study by 30 June 2025	Output	Number alternative energy feasibility studies conducted by 30 June 2025	New KPI	1 per annum	1 alternative energy feasibility study conducted by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC		Develop a landfill rehabilitation plan by 30 June 2025		Number of landfill rehabilitation plans developed by 30 June 2025	New KPI	1 per annum	1 landfill rehabilitation plan developed by 30 June 2025	All	GM	N/A	N/A	N/A	1

SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Achieve water quality compliance as per SANS 241:2015 by 30 June 2025	Output	Percentage water quality compliance achieved as measured against the SANS 241:2015	97.42%	95% per annum	95%-water quality level as per analysis certificate	All	GM	N/A	N/A	N/A	95%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit water network losses to less than 24% measured annually (limit unaccounted for water to less than 24% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100})	Outcome	Percentage of water losses at 30 June 2025	27.22%	<20% average water losses per annum	<24% average percentage water losses by 30 June	All	GM	N/A	N/A	N/A	<24%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit the electricity losses to less than 10% annually (Limit unaccounted for electricity to less than 10% as at 30 June 2024{(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100})	Output	Percentage of electricity losses as at 30 June 2025	8.52%	<10% per annum (Less than)	<10% average electricity losses by 30 June	All	GM	<10%	<10%	<10%	<10%

SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential water meters which are connected to the municipal water infrastructure network	37 586	37 250 per annum	37 250 residential meters connected to municipal infrastructure network	All	GM	N/A	N/A	N/A	37 250
TBC	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential electricity meters connected to the municipal electrical infrastructure network	47 555	44 467 per annum	48 580residential meters connected to electrical infrastructure network	All	GM	N/A	44 467	N/A	48 580
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for sewerage	39 041	38 085 per annum	38 085 account holders billed for sewerage	All	GM	0	38 085	0	38 085
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for refuse removal	40 452	37 137 per annum	37 173 account holders billed for refuse removal	All	GM	0	37 137	0	37 173
TBC	To provide world class eater services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic water	10 488	11 500 per annum	11000 indigent account holders receiving free basic water	All	GM	11 500	11 500	11000	11000

SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic electricity	15 439	16 500 per annum	14 000 indigent account holders receiving free basic electricity	All	GM	16 500	16 500	14 000	14 000
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic sanitation	10 228	11 500 per annum	11 000 indigent account holders receiving free basic sanitation	All	GM	11 500	11 500	11 000	11 000
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic refuse removal	10 318	11 500 per annum	11 000 of households with access to basic level of electricity measured quarterly	All	GM	11 500	11 500	11 000	11 000
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2025	31.77%	95% per annum	95% the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2025	All	GM	10%	40%	60%	95%

SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2024{(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2025	62.34%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2025	73.32%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2025	62.07%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2025	76.92%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2025	All	GM	10%	40%	60%	95%

SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2025	70.86%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Spend 95% of the electricity capital budget by 30 June 2024 {(Actual capital expenditure divided by the total approved capital budget less savings)x100}	Output	Percentage of the electricity capital budget spent by 30 June 2025	91.77%	95% per annum	95% of the electricity capital budget spent by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	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 2024 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	Output	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2025	64.05%	95% per annum	95% of the municipal capital budget actually spent on capital projects by 30 June 2025	All	GM	N/A	N/A	N/A	95%
TBC	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2024{(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Output	Percentage Debt to Revenue obligations met as at 30 June 2025	10.19%	45% per annum	45% Debt to Revenue obligations met as at 30 June 2025	All	GM	N/A	N/A	N/A	45%

SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	Percentage Service debtors as at 30 June 2025	13.72%	16% per annum	16% Service debtors as at 30 June 2025	All	GM	N/A	N/A	N/A	16%
TBC	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 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Output	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2025	2.19	2 per annum	2 months to cover fix operating expenditure with available cash as at 30 June 2025	All	GM	N/A	N/A	N/A	2
TBC	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 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Output	Percentage of payment achieved by 30 June 2025	91.87%	95% per annum	95% of payment achieved by 30 June 2025	All	GM	N/A	N/A	N/A	95%

SO4: PARTICIPATIVE PARTNERSHIPS

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the revised MSDF to Council by 31 May 2025	Output	Number of revised MSDF to Council by 31 May 2025	1	1 per annum	1reviewedMSDF to Council by 31 May 2025	All	GM	N/A	N/A	N/A	1
TBC	To improve communication with citizens on plans, achievements, successes and actions	Develop Branding and Marketing Strategy		Number of Branding and Marketing Strategies developed by 30 June 2025	New KPI	1 per annum	1 Branding and Marketing Strategy developed by 30 June 2025	All	GM	N/A	N/A	N/A	1

S05: GOOD GOVERNANCE AND HUMAN CAPITAL

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Draft IDP to Council by 31 March 2025	Output	Number of Draft IDPs submitted to Council by 31 March 2025	1	1 per annum	1 Draft IDPs submitted to Council by 31 March 2025	All	GM	N/A	N/A	1	N/A
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of Management in compliance with the Municipality's approved Employment Equity Plan by 30 June 2025	Output	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of Management in compliance with the Municipality's approved Employment Equity Plan by 30 June 2025	70%	70 %per annum	70 %per annum	All	GM	N/A	N/A	N/A	70%
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Spend 95% of operational budget on training by 30 June 2024 {(Actual total training expenditure divided by total operational budget)x100}	Output	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	0.29	95% per annum	95% of the Municipality's approved Workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	All	GM	N/A	N/A	N/A	95%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	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 June 2025	Output	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	1	1 per annum	1 RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2025	Output	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2025	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2025	All	GM	0	0	1	0
TBC	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Spend 95% RBIG funding allocated to George Municipality for BFI Projects in line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	Output	The percentage expenditure achieved in terms of the RBIG funding allocated to George Municipality for BFI Projects, in line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	New KPI	95% per annum	95% budget spent by 30 June 2025	All	GM	20%	25%	50%	95%

Draft