



INSTITUTIONAL STRATEGIC PLANNING SESSION REPORT

[2018/2019]

Prepared by:

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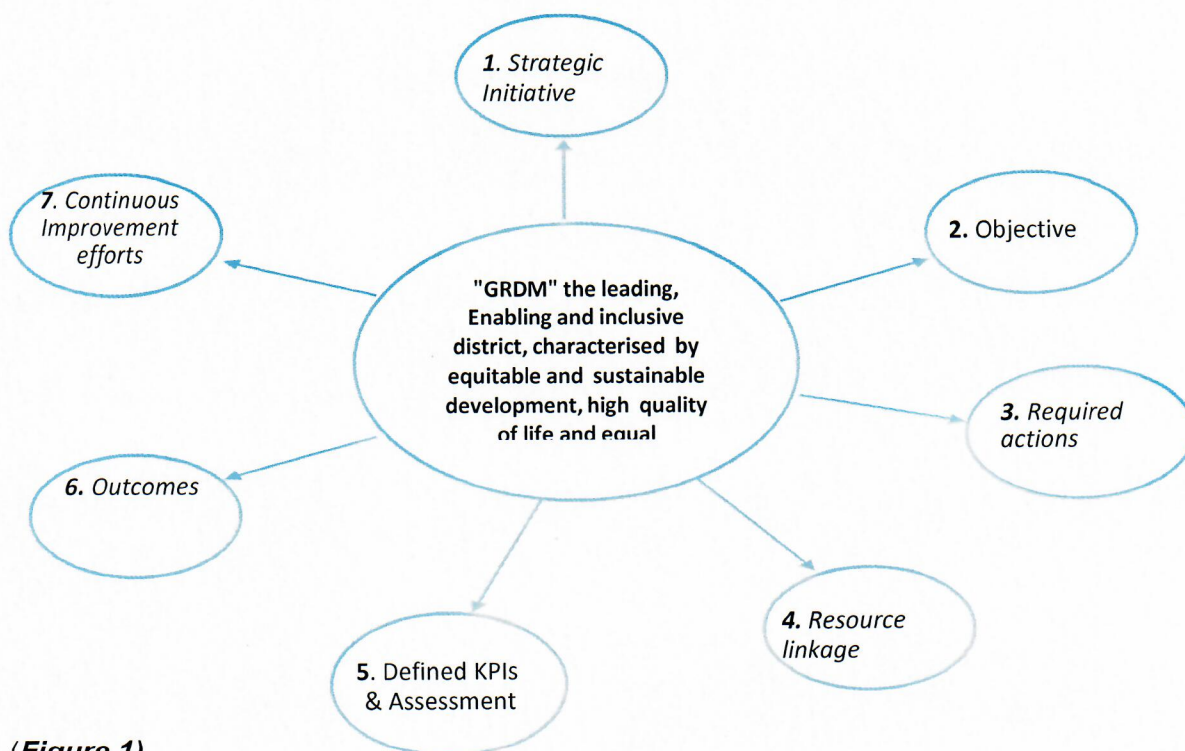
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EXECUTIVE SUMMARY

Strategic planning is an organisation's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy. In order to determine the direction of the organisation, it is necessary to understand its current position and possible avenues through which it can pursue a particular course of action. The 2018/19 two day Institutional strategic planning dealt with the following topics:

- 2018/2019 Mid – Term Organisational Report
- Political Overview Report
- Departmental Overview/ Swot Analysis/ Objectives and Strategies
- Draft 2019/2020 Integrated Development Plan
- Draft 2019/2021 Medium Term Revenue and Expenditure Framework Budget
- Commissions to deal with the following items:
 - Powers and Functions
 - Institutional Arrangement
 - Growth and Development Strategy of the District
- Fire fighting functions
- Turn - around strategy for properties
- 2018/2019 Reviewed Strategic Risk Register
- Fresh produce market

The GRDM conducted Institutional Strategic Planning session on 12th – 13th March 2019. The district adhered to general and international planning standards which define strategic planning as means for an organisation to map the direction for a particular period as shown on figure 1.



(Figure 1)

The diagram (Figure 1) above shows a generic process for effective strategic planning which depicts that organisational plans have to be anchored on the vision. The plans that are developed have to consider influences such as internal, external and results of environmental scans.

For any planning to be effective, the desired end has to be designed, before the way can be made. Thus, the district planning session was a meeting for the political and administrative leadership, the middle managers as implementers were also part of the strategic planning session, including leaders of the trade unions (SAMWU and IMATU) as strategic partners in governance were also afforded an opportunity to be part of planning the organisational future for the development of the people of Garden Route District. The primary objective was to discuss and agree on the best actions to be taken by the municipality to achieve its statutory prescribed goals.

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POLITICAL OVERVIEW



POLITICAL OVERVIEW by Executive Mayor: Cllr M Booysen

The purpose of the Strategic Planning session was outlined to measure the achievement on the resolutions which have been taken previously; to re-strategize in order for the district to be adequately guided in serving the communities and to reconfigure the strategic planning processes.

In his political overview, the Executive Mayor, Cllr M. Booysen noted that we are meeting at the time when every political party is busy campaigning for the elections that will be on the 8th May 2019.

He also indicated the elections will come and go, but the needs of the people of our district will remain, if not attended to.

The Executive Mayor emphasized on the need to lobby the private sector for the betterment and development of our district;

He also indicated on the important role that can be played by the international community, that there is no doubt that the move taken to reposition the district municipality and to enhance its relevancy has attracted thousands of people both domestically and international.

The Executive Mayor also emphasised on the importance of oversight by council and appreciated the fact that there are no perennial working relations challenges between the administration and council.

That in most cases challenges emanate from the misunderstanding of each other's roles and responsibilities, wherein officials will contest the political space and councillors will interfere with the administration.

The Executive Mayor pointed on the fact that the enhancement of our district relevance is a collective effort and we all have to be realistic in setting our Key Performance Indicators, as to what are we going to do and when are we going to do it. The ultimate goal among the rest must be to get a clean audit.

MID- TERM ORGANISATIONAL REPORT



MID-TERM ORGANISATIONAL REPORT by Municipal Manager: M Stratu

The Municipal Manager indicated that, this is not one of the strategic planning sessions wherein we plan and we are incapable of measuring the impact of our planning.

He also indicated that we need to ask ourselves three fundamental questions;

- What was done during 2017/2018 financial year?
- What were the challenges?
- Did we implement our last strategic planning session resolutions.

The Key Performance Indicators assist us in assessing our progress. The IDP/Budget and SDBIP was completed and submitted to council for approval. The SDBIP also remains the basis for our performance and its measurement.

The Municipal Manager emphasized that we are here to plan, whatever we plan must be implemented, monitored and evaluated.

The organisation is confronted by inadequate financial resources to meet all of its obligations, we must make use of the little that we have and ensure that we shine in our corners for the betterment and development of the people of Garden Route District.

We will also leverage on municipal assets through property development towards economic growth and sustainability of our district.

Let us all work together to ensure that, we become part of history in the development of this district. We must not be defocused; we must remain committed to the development of our district.

DISTRICT WIDE SITUATIONAL ANALYSIS



DISTRICT WIDE SITUATIONAL ANALYSIS

GRDM is the second largest district in the Western Cape, which is a non-metro, consisting of seven (7) Local Municipalities, the access to basic services is as follows:

ACCESS TO BASIC SERVICES

1. Access to piped water inside dwelling 200m is standing at 96.9%
2. Access to electricity is standing at 96.1%
3. Access to sanitation is 94.3%
4. Access to refuse removal is 88.8%
5. Access to formal dwelling is 85.7%

Given all the achievements in terms of the provision of basic services as indicated, in the mankind it is the law of life that every achievement is accompanied by its challenges.

Our district is confronted by perpetual dependency ratio which has grown to **56, 1%**, with a proportion of poor people below poverty lines within the district standing at **40, 5%**.

We are also confronted by the three-(3) socio economic risks;

- Risk 1: Slow Economic Growth.
- Risk 2: Increase Population & Demand for Services.
- Risk 3: Rising Unemployment.

There is no doubt that our programme to reposition the Garden Route District and enhance its relevance has captured the imagination of thousands of people. We are creating an enabling environment for the growth and sustainability of our district.

In positioning our Council has taken a conscious and clear decision to implement the functions and powers assigned to District Municipalities as embedded in S84 of Local Government Structures Act 117 of 1998.

These relates to:

- Potable water supply systems
- Firefighting services servicing the area of the district municipality as a whole
- Bulk supply of electricity (including for the supply, transmission, distribution and generation of electricity)
- Waste Management Services for the area of the district as a whole
- District Roads – in collaboration with the Provincial Government for the benefit of the Garden Route.

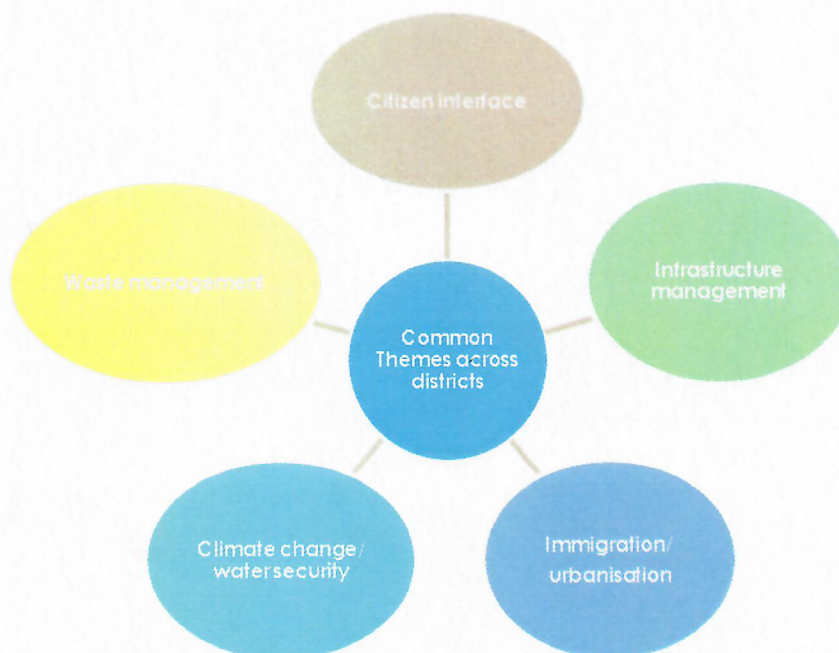
INSTITUTIONAL STRENGTHS/WEAKNESSES/OPPORTUNITIES AND THREATS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • GRDM Shared Services opportunities • Rich natural endowments. • Closely situated to major cities of Cape Town and Port Elizabeth Airports. • Highly capacitated B – Municipalities. • Good Road Transport Infrastructure and linkages between towns. • Best leading district in terms of good governance and clean audits. • Access to tertiary institutions. • Intergovernmental Relations Forums established and functional. • Complying with Disaster Management legislation and policies 	<ul style="list-style-type: none"> • Grant dependency. • Limited financial resources. • Lack of internal technical capacity to roll out bulk infrastructure functions.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Coordinated LED focus for the Eden District • Development of private partnerships • National and international regional economic export and investment strategies • Industrial Development • Utilizing the geographical position and natural endowments to enhance the district economy • Enormous tourism potential • Agricultural development potential • Development of rental stock and GAP Housing • Building capacity and hands on support to municipalities. • the next metropolitan municipality • Create Enabling environment for skills retention 	<ul style="list-style-type: none"> • Environmental degradation and aging services infrastructure • Climate change and natural disasters leading to Environmental degradation • High Levels of unemployment • Increasing district wide community demand for municipal services • The impact of crime • Increasing levels of poverty. • High dropout rate in matric.

DISTRICT ALIGNMENT WITH NATIONAL AND PROVINCIAL GOALS



The below are common themes identified across districts, which always guide us in our planning.



WAY FORWARD AND IMPLEMENTATION PLAN



ITEM	ACTION	STATUS/ COMPLETE OR WORK IN PROGRESS	FURTHER ACTION TO BE TAKEN/ INCLUDE TIME FRAME	CUSTODIAN
2019/20 Draft IDP	<ul style="list-style-type: none"> As proposed by presenter to be taken to council and be workshopped to councillors and management A true reflection of poverty and unemployment statistics be contained in the IDP A true reflection of basic needs (water & electricity) in rural areas and town be contained separately 	Complete	N/A	Executive Manager Planning and Economic Development : L Menze
2019/2021 Medium Term Revenue and Expenditure Framework Budget	<ul style="list-style-type: none"> As proposed by presenter to be taken to council and be workshopped to councillors and management To generate revenue from Council property To establish a Committee of Council to seek funding by mandate Borrowing to be considered but not for operational spending 	<p>Completed</p> <p>In Progress</p> <p>Completed</p> <p>Ongoing</p>	N/A	Executive Manager Finance: Jan-Willem

Garden Route District Municipality Institutional Strategic Session 2018/19

Commission: Powers and Function	<ul style="list-style-type: none"> A report to Council on the execution of all powers in terms of Section 84 of the Local Government Structures Act 	In Progress	N/A	Municipal Manager: M Stratu
Commission: Institutional Arrangement	<ul style="list-style-type: none"> Every new position to be evaluated and job descriptions be prepared before advertisement 	In Progress	N/A	Executive Manager Corporate services: B Holtzhausen
Commission: Growth and Development Strategy	<ul style="list-style-type: none"> Council long term vision of 2040 that includes cyber space, to be developed and taken to council for approval 	In progress	N/A	Executive Manager Planning and Economic Development: L Menze
Firefighting function	<ul style="list-style-type: none"> To engage the local municipalities for this function to be in a District municipality. To consider legal action for collection of fire debt To consider the implementation of a fire services levy to be able to provide a more sustainable fire service 	In progress	To accelerate the speed of engagement between GRDM and B municipalities and the Province DLG to assist in coordinating those engagements.	Municipal Manager: M Stratu

District Development Agency	<ul style="list-style-type: none"> To make use of the MOU with Stellenbosch University and Nelson Mandela for guidance To establish an Independent Board of Directors to develop a model focussing on the District 	<p>In progress</p> <p>In progress</p>	<p>To expedite the process of engaging relevant partners, etc NMU and Stellenbosch University.</p>	<p>Executive Manager Planning and economic Development: L Menze</p>
Turnaround strategy on properties	<ul style="list-style-type: none"> To lease some of the properties. To leverage on municipal assets through properties development towards economic growth and sustainability. 	<p>In Progress</p>	<p>N/A</p>	<p>Executive Manager Planning and economic Development: L Menze</p>
2018/19 Reviewed Strategic Risk Register	<ul style="list-style-type: none"> To table the report to APAC To table the report at the Council meeting on 28 May 2019 for notification To procure the automated risk and audit system Full implementation of the automated risk and audit system to start in July 2019 	<p>Completed</p> <p>In Progress</p> <p>Completed</p> <p>In Progress</p>	<p>N/A</p>	<p>Municipal Manager: M Stratu</p>
Fresh produce market and abattoirs	<ul style="list-style-type: none"> To do a feasibility study and ensure inclusion of abattoirs 	<p>In progress</p>	<p>N/A</p>	<p>Executive Manager Planning and economic Development: L Menze</p>

	<ul style="list-style-type: none"> The initiative be structured to benefit the poor communities. 			
Gender Mainstreaming	<ul style="list-style-type: none"> Mainstreaming to be institutionalised within the Municipality 	In progress	<p>Gender Mainstreaming Policy to be submitted at Council workshop by end of August 2019.</p> <p>Policy be submitted to Council for approval.</p> <p>Implementation plan to be compiled by end of September 2019.</p>	Executive Manager: Corporate Services: B Holtzhausen
Task Systems and Procedures	<ul style="list-style-type: none"> Salga requested inputs from all municipalities regarding the current Task policy Awaiting feedback 	In progress	District wide workshop to Task to take place on 12 June 2019 to gain inputs from all relevant role players	Executive Manager: Corporate Services: B Holtzhausen
Implementation of Skills Mecca Concept	<ul style="list-style-type: none"> Implement the action plans decided on at the Skills Mecca 	Skills Summit: George 2018 Skills Summit Hessequa 2019	Discussion with representatives of the Business Fund on Thursday, 16 May 2019 to finalise the Project Proposals to the Business Fund	Executive Manager: Corporate Services: B Holtzhausen

CONCLUSION

The strategic plans that have been identified for the 2019/2020 financial year are seen as actions that will assist the district in reducing the backlogs in service delivery.

The assessment of the functioning of the council and accurate accountability by management will assist in ensuring that council processes are aligned towards effective service delivery.

The political overview and the mid-term organisational report have set the tone, monitoring and evaluation of the action plans will be a daily business.

Signed by the Municipal Manager (M. Stratu)

Signature  Date 21/05/2019