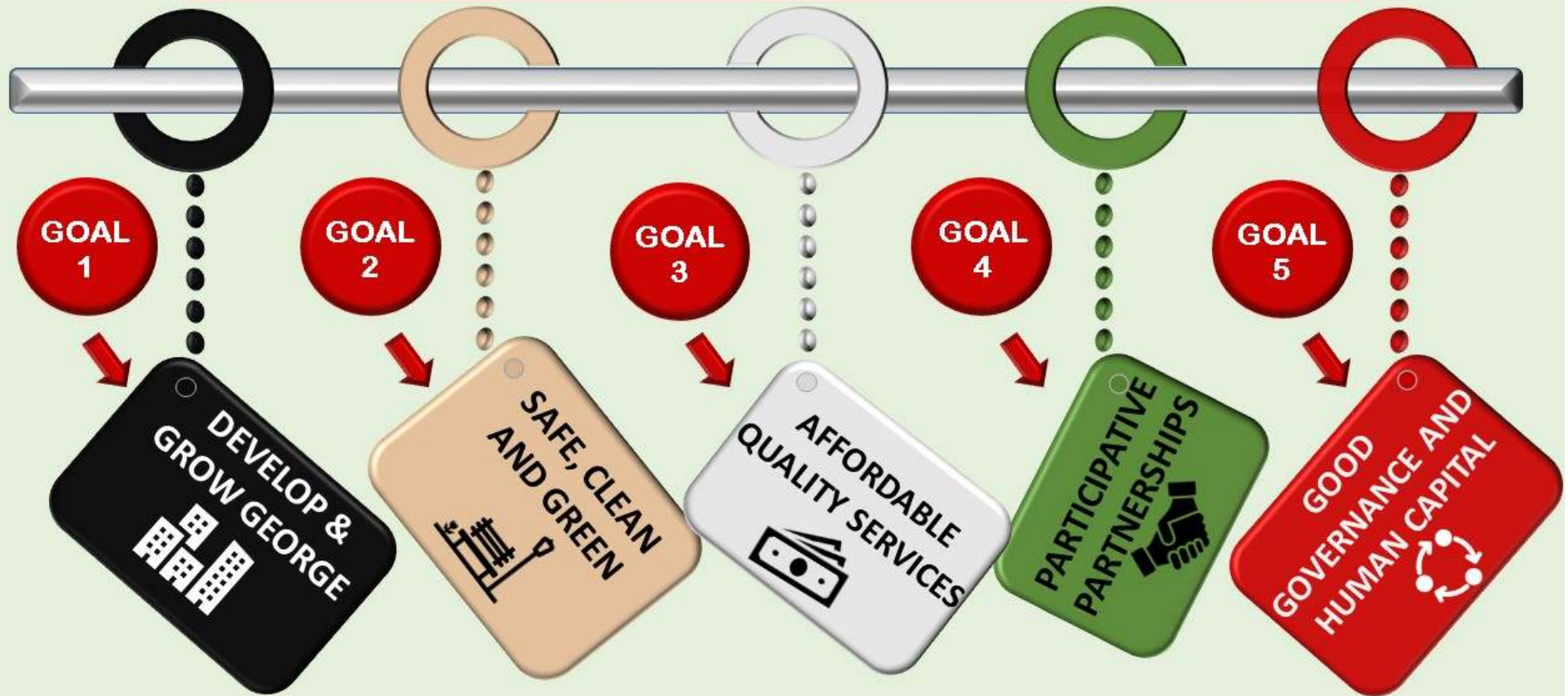


A wide-angle photograph of a mountainous landscape. The foreground and middle ground consist of rolling green hills with patches of yellow wildflowers. A narrow, winding dirt road is visible on the left side of the image. In the background, several sharp, rocky mountain peaks rise against a bright blue sky filled with white, fluffy clouds. The overall scene is vibrant and scenic.

DISTRICT IDP/BUDGET AND PMS REPRESENTATIVE FORUM PRESENTATION

Presented by: ALDERMAN M Naik

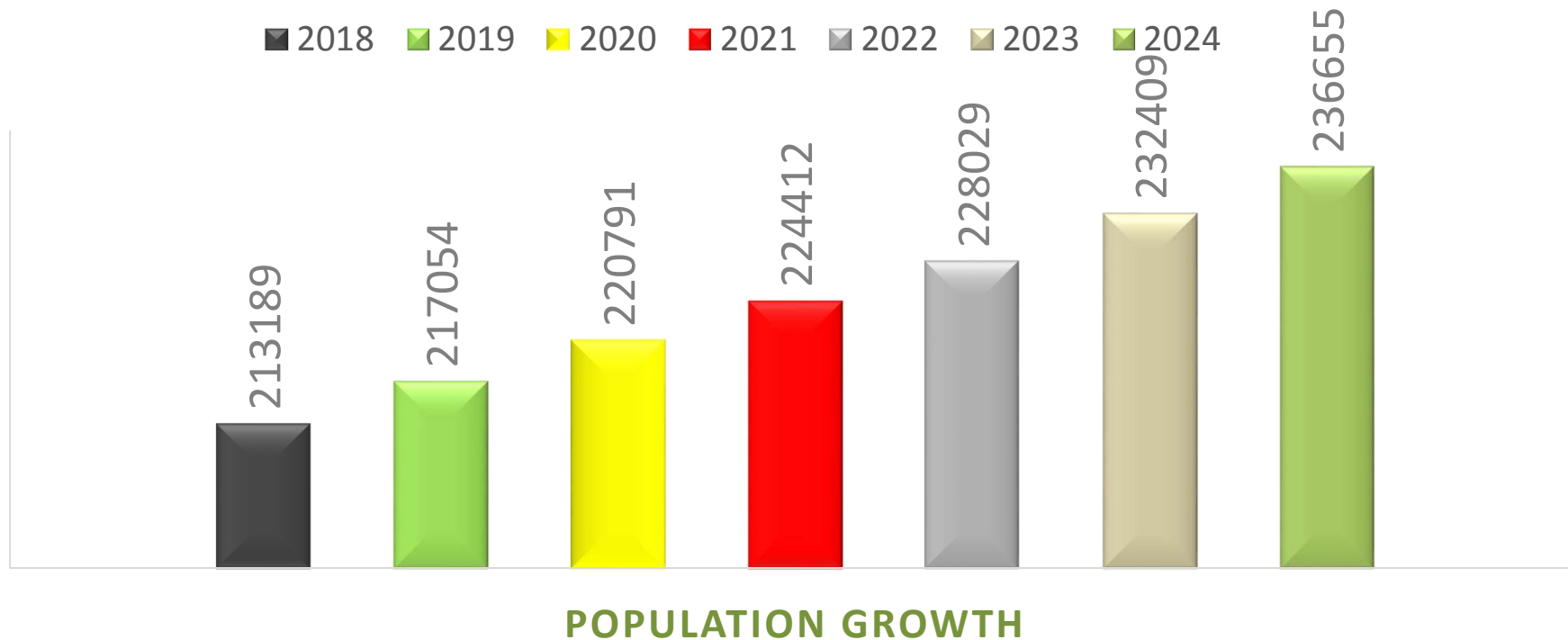
GEORGE MUNICIPALITY'S STRATEGIC GOALS



DEMOGRAPHIC PROFILE/POPULATION TRENDS

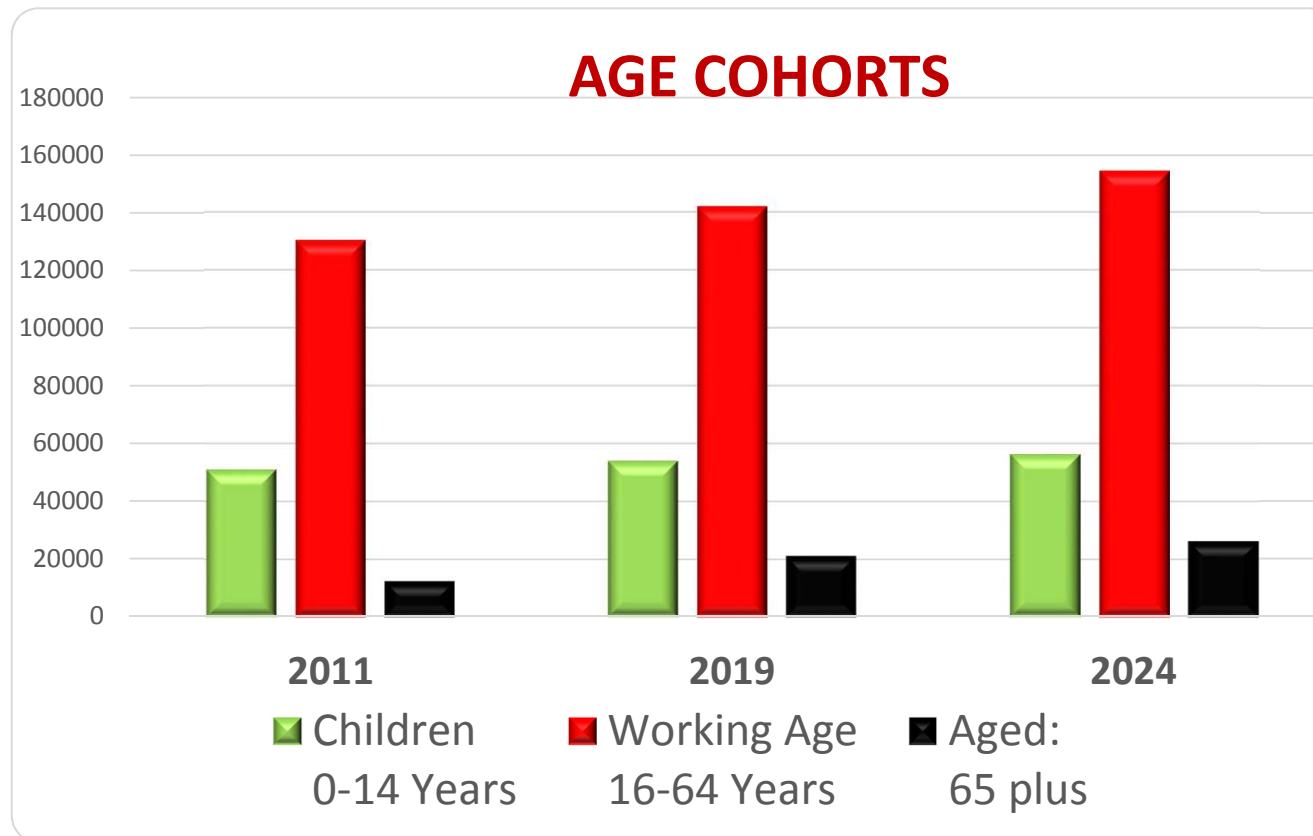
According to the Department of Social Development's 2018 projections, George Municipality currently has a population of **213 189**, rendering it the biggest Municipal area by population within the Garden Route District.

GEORGE MUNICIPALITY



DEMOGRAPHIC PROFILE/POPULATION TRENDS

The table below depicts George Municipal area's population composition per age cohorts



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

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

LEVELS OF ACCESS TO BASIC SERVICES.

Access to basic services from the most recent available information from Statistics South Africa's Community Survey 2016.

Community Survey 2016	George	Garden Route District
Total number of households	62 722	189 345
Formal main dwelling	52 606	162 325
	83.9%	85.7%
Water (piped inside dwelling/within 200 m)	61 906	183 441
	98.7%	96.9%
Electricity (primary source of lighting)	59 838	178 646
	95.4%	94.3%
Sanitation (flush/chemical toilet)	61 313	181 973
	97.8%	96.1%
Refuse removal (at least weekly)	58 515	168 079
	93.3%	88.8%

The table above indicates access to basic services in the George Municipal area.

INSTITUTIONAL ENVIRONMENTAL ANALYSIS

The approved organogram for the Municipality had 2 757 posts for the 2018/19 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 1 510 Posts were vacant at the end of 2018/19, resulting in a vacancy rate of 55%.

PER POST LEVEL		
Post level	Filled	Vacant
Top Management	7	2
Senior Management	6	1
Middle management	66	68
Skilled	339	366
Semi-Skilled	671	820
Unskilled	158	253
Total	1247	1510

STRATEGIC DEVELOPMENT OBJECTIVES FOR 2020/2021.

Strategic Goal 1 DEVELOP & GROW GEORGE

- IMPACT: **Annual Growth of 8% per annum**
- RISK: **Increase of indigents and poverty**
- DISTRICT ALIGNMENT: **Grow the district economy**

Strategic Goal 2 SAFE, CLEAN AND GREEN

- IMPACT: **George is kept safe, clean and green**
- RISK: **None**
- DISTRICT ALIGNMENT: **Promote sustainable environmental sustainable management and public safety.**

Strategic Goal 3 AFFORDABLE QUALITY SERVICES

- IMPACT: **All citizens have access to basic services. All service-delivery constraints mitigated.**
- RISK: **Inadequate standards of service delivery. Inefficient investment in capital expenditure**
 - DISTRICT ALIGNMENT: **Conduct regional bulk infrastructure planning, implement project, roads maintenance, public transport, manage and develop Council fixed assets**

Strategic Goal 4 PARTICIPATIVE PARTNERSHIPS

- IMPACT:**Strategic decision influenced by public input**
- RISK: **Dissatisfaction of the community**
- DISTRICT ALIGNMENT: **Promote good governance**

Strategic Goal 5 GOOD GOVERNANCE AND HUMAN CAPITAL

- IMPACT: **The municipal environment is financially viable. Clean audit status is maintained**
- RISK: **Financial viability**
- DISTRICT ALIGNMENT: **Ensure financial viability of the EDM**

2019/2020 BUDGETED AMOUNTS AND AMOUNTS SPENT TO DATE.

Capital Expenditure - Functional classification

Vote Description	Ref	Budget Year 2019/20						Budget Year 2020/21
		Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance	
R thousands	1						%	
Capital Expenditure - Functional Classification								
Governance and administration		11 488	12 136	728	3 290	(2 563)	-78%	7 374
Executive and council		594	594	25	337	(312)	-93%	600
Finance and administration		10 749	11 397	673	2 808	(2 135)	-76%	6 674
Internal audit		145	145	29	145	(116)	-80%	100
Community and public safety		27 519	33 970	6 850	9 288	(2 438)	-26%	32 146
Community and social services		8 242	9 527	1 415	2 652	(1 237)	-47%	7 672
Sport and recreation		8 811	11 319	238	2 791	(2 552)	-91%	11 693
Public safety		8 582	10 755	4 438	3 627	810	22%	11 350
Housing		1 766	2 251	706	101	605	602%	1 071
Health		118	118	53	118	(65)	-55%	360
Economic and environmental services		60 789	71 687	28 283	32 259	(3 976)	-12%	86 593
Planning and development		2 560	2 560	101	363	(262)	-72%	1 399
Road transport		58 229	69 128	28 182	31 896	(3 714)	-12%	85 194
Environmental protection		—	—	—	—	—		—
Trading services		244 332	277 975	38 126	48 363	(10 237)	-21%	226 802
Energy sources		71 838	74 671	7 586	8 992	(1 406)	-16%	62 274
Water management		77 894	87 719	18 662	21 151	(2 489)	-12%	117 900
Waste water management		84 553	97 397	7 785	13 429	(5 643)	-42%	36 620
Waste management		10 048	18 188	4 092	4 791	(699)	-15%	10 008
Other		645	704	62	282	(220)	-78%	126
Total Capital Expenditure - Functional Classification	3	344 772	396 473	74 049	93 484	(19 434)	-21%	353 040
Percentage Capital Expenditure - December 2019				19%				

AREAS OF PRIORITISATION FALLING WITHIN THE MANDATE OF THE PROVINCE.

- 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.
- The list below gives an overview of the areas of prioritisation within the mandate of Provincial Government and George Municipality.

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL ROOO
Education	George SS Hostel	Mega Secondary Schools	Upgrades and additions	20000
Education	DTPW018/2015: Pacaltsdorp SS	Mega Secondary Schools	New infrastructure assets	57000
Education	Heatherlands HS (Die Bult)	Mega Secondary Schools	Upgrades and additions	21000
Education	Thembaletu PS	Mega Primary Schools	New infrastructure assets	31500
Health	CH810190: George Blanco Clinic - HT - NHI upgrade	Health Technology	Non Infrastructure	800
Health	CH810191: George Pacaltsdorp Clinic - HT I NHI upgrade	Health Technology	Non Infrastructure	1000
Health	CH810267: Haarlem Haarlem Clinic - HT - NHI upgrade	Health Technology	Non Infrastructure	300

AREAS OF PRIORITISATION FALLING WITHIN THE MANDATE OF THE PROVINCE.

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL ROOO
Health	CH810268: George Touwsranten Clinic NHI upgrade	Health Technology	Non Infrastructure	300
Health	CBI 003: George Thembalethu CDC & placement	PHC – Community Day Centre	Infrastructure Assets	250
Health	0840083 : George George Hospital - Wards R, R and/(Alpha	Hospital - Regional	Refurbishment and Rehabilitation	2501
Social Development	Greenhill Educare Centre	ECD Centre	Infrastructure transfers Current	175
Human Settlements	George: Thembalethu: 1749 of 4350 erven: UISP	Municipal project: Services	Infrastructure transfers Capital	27500
Human Settlements	Erf 464 - 1200 Services IRDP	Municipal project: Services	Infrastructure transfers -Capital	35000
Human Settlements	George: Thembalethu PHEP: 700 T/S	Municipal project: Top Structures	Infrastructure transfers Capital	25500
Human Settlements	George: Thembalethu PHEP: 700 T/S	Municipal project: Top Structures	Infrastructure transfers Capital	25500
Human Settlements	George: Rosedale: Syferfontein - 3800 Services IRDP	Municipal project: Planning	Infrastructure transfers Capital	259670

AREAS OF PRIORITISATION FALLING WITHIN THE MANDATE OF THE PROVINCE.

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL ROOO
Human Settlements	George: Blanco Golden Valley - 260 Services IRDP	Municipal project: Top Structures	Infrastructure transfers Capital	3000
Human Settlements	George: Thembaletu Ext. 42 & 58.	Municipal project: Top Structures	Infrastructure transfers Capital	11700
Human Settlements	George: Wilderness Heights: Erf 329 - 100 sites IRDP	Municipal project: Planning	Infrastructure transfers Capital	13520
Human Settlements	George: Thembaletu N2 Project: 329 Sites - Irdp	Municipal project: Planning	Infrastructure transfers Capital	1 5970
Human Settlements	George: Europe (505) IRDP	Municipal project: Planning	Infrastructure transfers Capital	31300
Human Settlements	George Erven 21028/9	Municipal project: Planning	Infrastructure transfers Capital	8100
Transport and Public Works	Parking Lot Extension George Bus Depot	Public Transport Infrastructure	Refurbishment and rehabilitation	201
Transport and Public Works	Modernisation - York Park (Ground and 1st Floor)	Office Accommodation	Refurbishment and rehabilitation	21174
Transport and Public Works	Modernisation - York Park (4th Floor)	Office Accommodation	Refurbishment and rehabilitation	30000

AREAS OF PRIORITISATION FALLING WITHIN THE MANDATE OF THE PROVINCE.

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL ROOO
Transport and Public Works	GMT George Parking	Office Accommodation	Refurbishment and rehabilitation	6100
Transport and Public Works	C993.2 Holgaten-Oudtshoorn reseal	Resealing	Refurbishment and rehabilitation	1000
Transport and Public Works	C 1083 De Rust-Uniondale reseal	Resealing	Refurbishment I and rehabilitation	1000
Transport and Public Works	C823.I Hoekwil-Saasveld Road	Blacktop/Tarred Roads	Refurbishment And rehabilitation	10000
Transport and Public Works	C851 Rondevlei	Gravel Road	Upgrades and additions	10000
Transport and Public Works	C377.I George West Bypass	Blacktop/Tarred Roads	New infrastructure assets	30000
Transport and Public Works	CI 101 PRMG Reconstruct Waboomskraal - Holgaten	Blacktop/Tarred Roads	Refurbishment and rehabilitation	60000
Transport and Public Works	C993.2 PRMG Holgaten-Oudtshoorn reseal	Resealing	Refurbishment and rehabilitation	36000
TOTAL				797061

AUDIT OUTCOME FOR 2018/19 AUDIT AND CHALLENGES THEREOF

George Municipality received an unqualified audit with findings from the Auditor-General, for the 2018/2019 financial year.



INSTITUTIONAL CHALLENGES AND POSSIBLE SOLUTIONS

- **Political stability is needed to create an environment where the needs of communities can be met in a sustainable manner.**
- **An onslaught on the political and administrative leadership has been one of the main challenges faced by the George Municipality.**
- **Two strategic positions on the organogram remains unfilled i.e. the Director Planning and Director Electro-Technical Services. The filling of these two crucial positions will contribute in a significant way to ensure better services to our communities.**

WAY FOWARD AND CLOSURE

- Our fiscal approach are always to assist our communities but to also ensure that an environment is created that can stimulate economic growth, to enable job creation and in so doing allow our taxpayers to pay their service delivery accounts.
- This will allow the George Municipality to continue to deliver affordable, quality services in a sustained and focussed manner and to ensure a responsive and credible budget.



Thank you

