



**IDP/BUDGET REP FORUM
GARDEN ROUTE DISTRICT MUNICIPALITY**

Presented by Ian Avontuur

Purpose



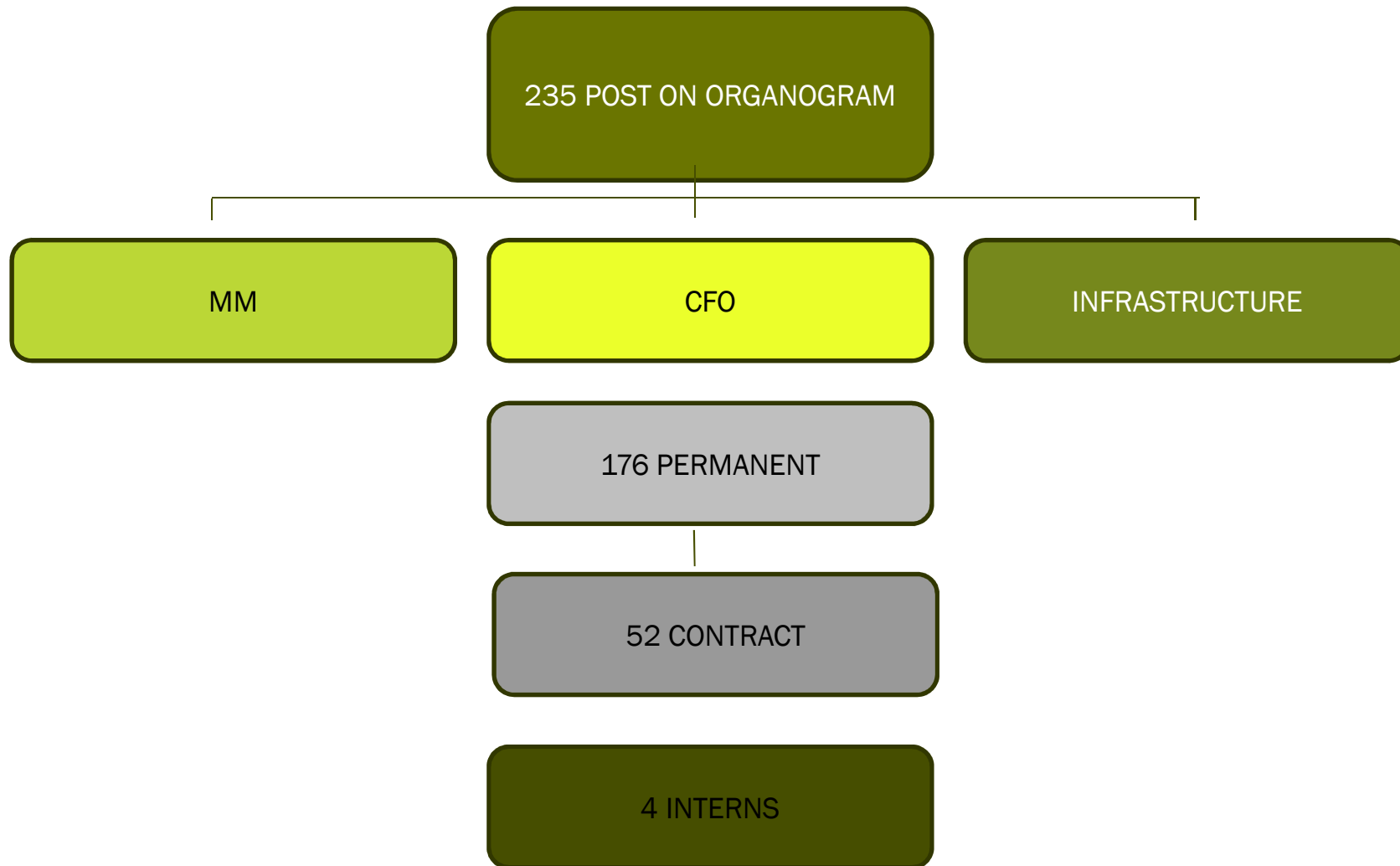
- The greatest challenge to economic and social development in Kannaland is the high rate of youth unemployment.
- We all share a responsibility to develop the skills of the young people in Kannaland and to ensure that these skills are suited to the needs of our economy, now and into the future.
- We are working to bring rural manufacturing industries to Kannaland on a scale and at a pace that draw hundreds of jobseekers into the economy.
- All of this work requires partnerships and collaboration.

DEMOGRAPHIC TREND

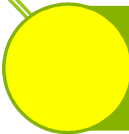








Changes in population figures can mostly be attributed to three broad demographic processes namely, **fertility, mortality and migration rates.**

INSTITUTIONAL ENVIRONMENT



STRATEGIC GOALS

-  **KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens**
-  **KPA 2: To Provide adequate Services and improve our Public relations**
-  **KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks**
-  **KPA 4: To Facilitate Economic Growth and Social and Community development**
-  **KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation**
-  **KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy**
-  **KPA 7: To Strive towards a financially sustainable municipality**

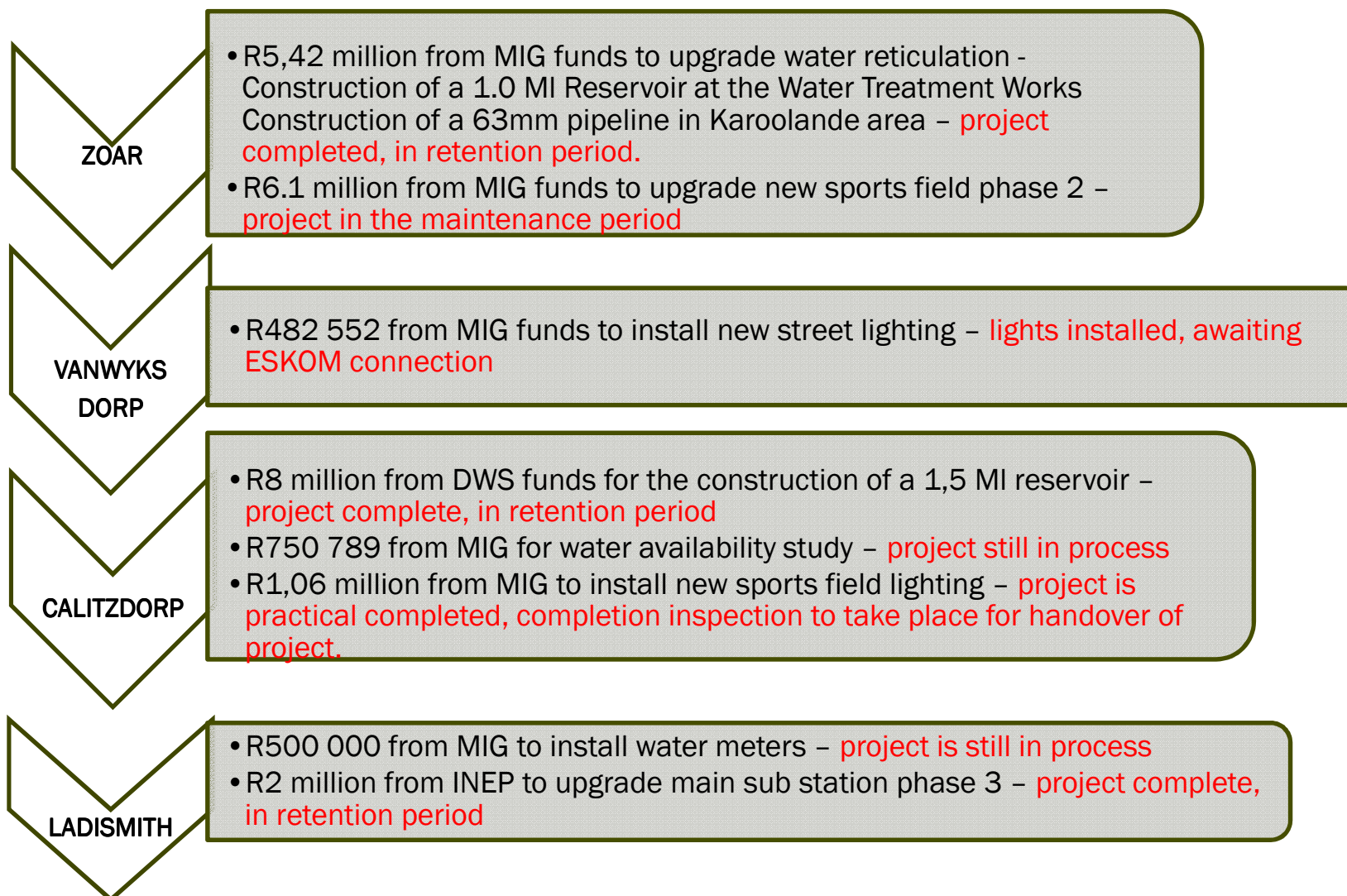
DROUGHT RELIEF PROJECTS 2019/20

- Calitzdorp drill of borehole – Project proposal has been submitted to DWS and WSIG (R17m)
- Zoar Boreholes– application has been submitted to MIG for 2 No BGe.
- Vanwyksdorp Boreholes – R1m = Drilling starts on 20 Jan 2020

IMPORTANT CURRENT PROJECTS TO REDUCE LOSSES

- Water and electricity meter repair program
- Water and electricity meter audit
- Water availability study
- Water pipeline at Swartberg River - **complete**

CURRENT PROJECTS



PROJECTS FOR 2019/20

TOWN	PROJECT	AMOUNT	STATUS
Calitzdorp	New sport field lighting (cont.)	R219 114	Practical Completion
Calitzdorp	Drill and Equip boreholes	R1,08m	
Calitzdorp	Raw water pipeline	R10m	Tender and design
Calitzdorp	Electrification of 179 houses Ph3	R2,8m	Consultant appointed
Ladismith	Upgrade Waste Water Treatment Works	R1.6m	Tender and design
Ladismith	New water meters (cont.)	R724 682	Specs for consultant appointment submitted
Ladismith	Upgrade water reticulation	R796 242	Tender and design
Vanwyksdorp	Green Hills street lighting (cont.)	R194 966	Streetlights installed testing needed
Zoar	New sports field phase 2 (cont.)	R4.1m	Maintenance period
Zoar	Drill and Equip boreholes	R1m	Completed

PROJECTS FOR 2019/20

TOWN	PROJECT	AMOUNT	STATUS
Zoar	Upgrade Water Treatment Works	R3.3m	Tender and design
Van Wyksdorp	Drill and equip borehole	R1m	Commence drilling 20 Jan 2020
Ladismith	Augmentation of water supply systems – Deep borehole 600m	R3m	Consultant appointed
Ladismith	Upgrade roads/Streets	R691 000	Specs for consultant appointment submitted

PROJECTS FOR 2020/21

TOWN	PROJECT	AMOUNT	STATUS
Zoar	New Boreholes Development	R2.4m	Registration process, not approved yet
Ladismith	Augmentation of water supply systems – Deep BH	Cont. – Add R2-R3m	Consultant appointed
Ladismith	Upgrade Water Treatment Works	R3m	Registered
Zoar	Sport Field Lighting	R1.3m	Registered, need to be revised
Ladismith	Upgrade LV reticulation Network	R3m	Registered
Calitzdorp	Deep Borehole Development	R17m	Registration process, not approved yet

Notes on projects planning

- All roads, electricity and cemetery projects for MIG were moved to outer years due to prioritization of water and sanitation projects.
- RBIG Allocation published in the DoRA Bill for the new Swartberg dam and the Waste Water Treatment Works, awaiting confirmation on funds available – **still outstanding – Planning funds from DWS**

Notes on projects planning

- Local labourers were and will be used through our EPWP project.
- Allocations for the financial years are as follows:

Year	2018/19	2019/20	2020/21
MIG	R8 392 000	R9 757 450	R10 059 550
RBIG	N/A	R25 000 000	R45 000 000
INEP	R2 000 000	R2 901 000	R3 000 000

- Project scope for INEP 2019/20 might change depending on progress of housing project in Calitzdorp.
- Funds might be split to implement the 2020/21 project in Ladismith (Upgrading of LV reticulation network) and part of the electrification project of 2019/20 in Calitzdorp (179 houses in Bergsig).

SUPPORT FROM GRDM

Shared services

Fire and
disaster

GRDM

fleet

LED

SUPPORT FROM PROVINCE

Water &
Sanitation

Fleet

PROVINCE

Housing

Economic
Infrastructure

AUDIT OUTCOME FOR 2018/19

- ✖ Still in process
- ✖ Generic Issues:
 - + Non- Compliance (internal audit major concern)

INSTITUTIONAL CHALLENGES AND POSSIBLE SOLUTIONS

<i>Key Issues</i>	<i>Challenges</i>
Lack of career planning	Lack of linkage of skills audit and plan to skills needed to perform functions effectively. Career Pathing.
Lack of Integrated Training Plans	Trainings coordinated ad-hocly per individual demand not per institutional gap analysis
Staff morale	Low morale due to lack of office space, Unclear job description, misplaced staff and long term contract appointments, subjective staff relocation
Transformed Institution	Lack of budget to implementation the adopted Institutional Transformation Plan
Staff shortages and filling of vacancies	<p>Organogram not reviewed.</p> <p>Staffing and vacancies not informed by a real delivery need and not reflected in the organogram.</p> <p>Appointments not linked to organogram nor to budget plan and dragging restructuring process organogram finalization.</p>
Uncertainty about future	<p>Casualization and temporary appointments.</p> <p>Employees are not always informed of what is happening in their surroundings.</p>
Control measures and monitoring systems	No individual PMS.

INSTITUTIONAL CHALLENGES AND POSSIBLE SOLUTIONS

PRIORITIES ISSUES	INFORMED	MOST URGENT	URGENT	NECESSARY TO DO	STATUS QUO
Realign the organizational structure for service delivery	Staff per capita ratio - 1 staff member: 100 people. Management & control in the HR section does not support operational objectives	X		X	No HR Plan in
	Inappropriate organizational structure resulting in poor service delivery & inefficient administration	X			Organizational Structure in place and to be reviewed
	Employees not optimally used for their skills	X			work in progress
	Low staff morale Review delegation of powers and accountability structures		X	X X	Room for more improvement Delegation completed
Compliance and implementation					

Way forward