

IDP BUDGET & PMS REPRESENTATIVE FORUM MEETING

24 NOVEMBER 2020

Presented by Alderman Memory Booysen
Executive Mayor, Garden Route DM



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



Our Story

The Garden Route District is a place of opportunities.

We are characterised by our service for the people and our influence on society. We might not always get it right, but we improve every step of the way. We serve to create an enabling environment that meets society's development goals while simultaneously leveraging on the strengths and opportunities presented by our region to grow our economy.

Our location is ideal for providing an opportunity for us to integrate infrastructure networks, expand recreational ports and to attract investment and visitors from across the world.

It is no secret that we boast with pristine beaches and an unspoilt environment.

A Garden Route presents a clean and safe environment, a high quality of life for all.

Outcomes of the Garden Route District Recovery plan

Implementing the strategies relating to Jobs, Safety and Well being will ensure that communities of the Garden Route will:

1. Have access to safer communities, environment and basic services
2. Enjoy food safety, security and nutrition
3. Reap the benefits of skills development interventions, job creation and support offered to businesses
4. Have access to adequate health services

WHAT IS THE CURRENT SOCIO-ECONOMIC STATUS OF THE GARDEN ROUTE?

SOCIO-ECONOMIC PROFILE OF GARDEN ROUTE DISTRICT

DEMOGRAPHICS

Population	616 034	Men 47.8% Women 52.2 % 0-14 :26.1% 15-64: 65.1% 65+ : 8.8% Average household income: R17 613
Households	173 223	
Indigent Households	51 491	Income less than R3200

SOCIO-ECONOMIC PROFILE OF GARDEN ROUTE DISTRICT

EMPLOYMENT

People employment	233 012
Estimated Jobs lost in 2019	1163
Unemployment	15,6%

TRADE

Imports	R1.6 billion	
Exports	R 3.6 billion	Top 3 exported products: Citrus, Seeds, Fruit, Spores for sowing, leather Export Destinations: Italy, Australia, Taiwan

SOCIO-ECONOMIC PROFILE OF GARDEN ROUTE DISTRICT

ACCESS TO BASIC SERVICES

	Households
Informal Housing	26347 (15,2%)
Water	162 063
Electricity	160 353
Sanitation	162 271
Solid Waste	153 041

Occupational levels: Race

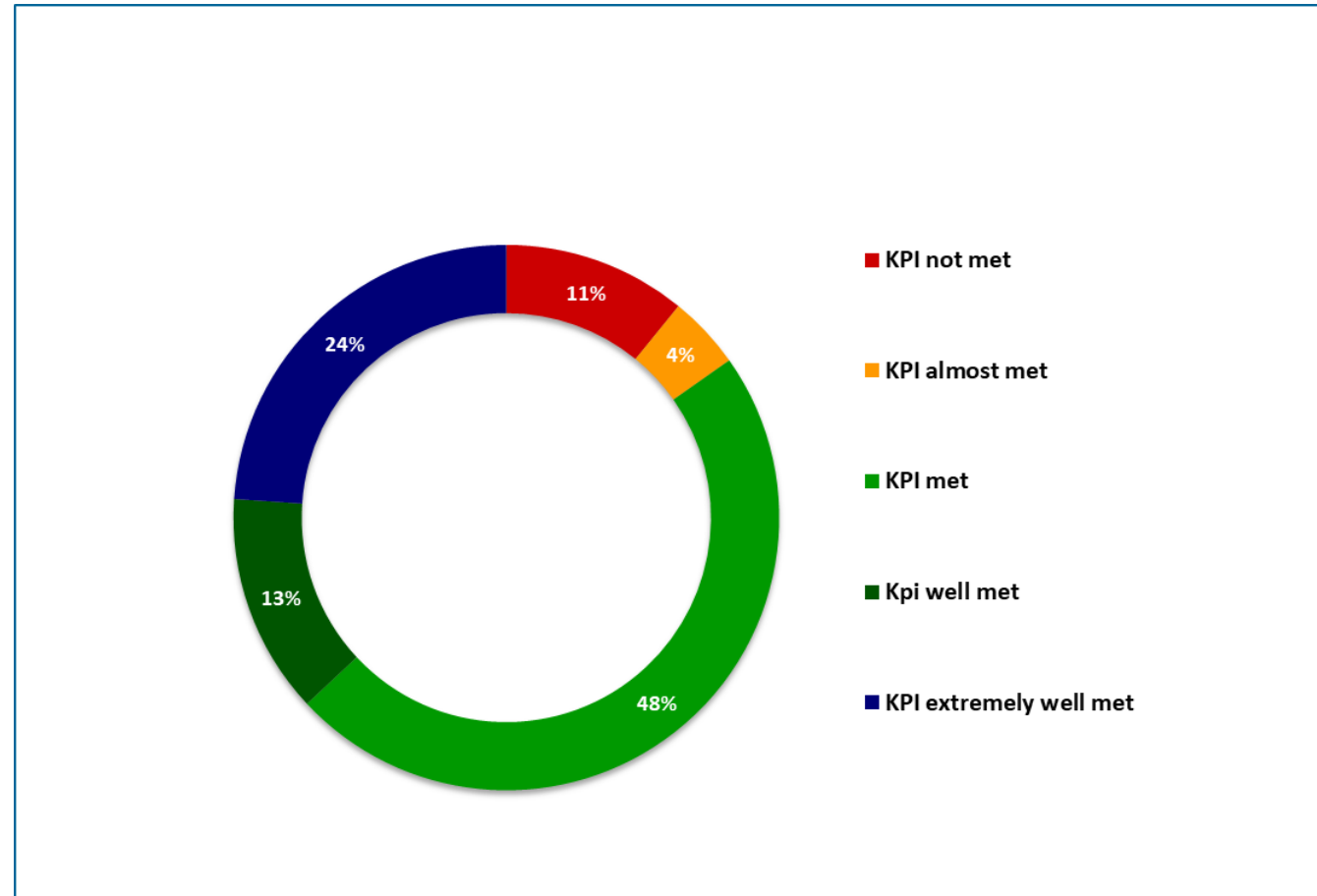
Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top management	4	3	0	5	1	1	0	2	16
Senior management	3	6	1	2	2	5	0	2	21
Professionally qualified and experienced specialists and mid-management	6	15	0	14	6	12	0	5	58
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	27	90	0	28	21	61	1	11	239
Semi-skilled and discretionary decision making	3	19	0	0	4	7	0	0	33
Unskilled and defined decision making	41	62	1	3	39	52	0	3	201
Total permanent	84	195	2	52	73	138	1	23	568
Non-permanent employees	6	19	0	4	12	16	0	1	58
Grand total	90	214	2	56	85	154	1	24	626

ANNUAL PERFORMANCE 2019/2020

HIGHLIGHTS

- The GRDM have exceeded its annual work opportunities target and created 325 work opportunities against the target of 283
- Friemersheim Construction Project - 7.5 km - Multi Year Project was completed in November 2019
- Garden Route Film Office - contributed R200 000 towards the operations of the Garden Route Film Office for the promotion of the Garden Route District as a preferred film destination
- Establishment of District Command Council to address service delivery challenges during COVID-19
- Feasibility studies on the fresh produce market and development agency were completed
- Garden Route Growth and Development Strategy as well as Investment Prospectus made great progress in the 2019/2020 financial year
- Waste Minimisation Plans with implementation strategy - Funds have been made available to compile individual waste minimisation plans for each of the local municipalities in the district area and a district minimisation plan to formalise minimisation efforts and planning

OVERVIEW OF PERFORMANCE FOR THE ORGANISATION



ORGANIZATIONAL DEVELOPMENT

- Development of Individual Performance Management
- Roll out and completion by June 2021

MAIN INFRASTRUCTURE PROJECTS

PROJECT	BUDGETED AMOUNT
Roofing Calitzdorp Spa	R1, 5 million
Regional Landfill Site 2020-2022	R 130 million

WHAT IS GARDEN ROUTE DISTRICT MUNICIPALITY DOING TO ENABLE JOBS ?

Summary of Priority Areas interventions

Interventions	Job Opportunities	Safety	Food Security	Safe Environment	Skills & Youth Empowerment	Total spent (Per Annum)
Apprenticeships, learnerships & internships	121				√	R3 548 000
GRDM Food Pantry	60		√			R660 000
Eradication of Illegal Dumping	71	√		√		R2 900 000
EPWP-funded	119	√		√	√	R2 575 000
Food hampers for the Elderly (150)	n/a		√			R500 000
External Bursaries					√	R205 000
TOTAL	371	2	2	2	3	R10 388 000

GRDM is addressing unemployment through the following EPWP interventions

Intervention	Description	Objective	Outcome
Law Enforcement Project	<p>The allocation of 50 Law Enforcement participants per Municipal Areas are as follows:</p> <ul style="list-style-type: none"> Bitou Municipality 20 Hessequa Municipality 9 Oudtshoorn Municipality 5 Knysna Municipality 12 Kannaland Municipality 5 	<p>Increase the capacity of Municipalities to combat and/or enforce their by-laws or COVID-19 regulations.</p> <p>EPWP is one of the key focus areas of the Executive Mayor as a Political Champion, which provides the opportunity for the unemployed to enter the job market.</p>	<p>Law and order</p> <p>Safety for tourists</p>



GRDM is addressing unemployment through the following EPWP interventions

Intervention	Description	Objective	Outcome
ECD project	<p>The allocation of 12 ECD participants per Municipal area for the time-frame of 12 months (01 July 2020 to 30 June 2021):</p> <ul style="list-style-type: none"> Bitou Municipality x 2 Hessequa Municipality x 2 Oudtshoorn Municipality x 2 Knysna Municipality x 2 Mossel Bay Municipality x 2 Kannaland Municipality x 2 	To provide additional capacity to crèches and schools in the Rural Communities of the district.	Well prepared learners for Primary School



GRDM is addressing unemployment through the following EPWP interventions

Intervention	Description	Objective	Outcome
COVID-19 hygiene and awareness campaign Project	<p>The 37 participants will be deployed within the District as per the allocation indicated below:</p> <p>George: 7 and 1 team leader Mossel bay: 7 and 1 team leader Knysna: 7 and 1 team leader Bitou: 12 and 1 team leader</p>	<p>Focus on hotspot areas as advised and guided by the District Command Team, in relation to COVID-19 hygiene and awareness campaign.</p> <p>The proposed 37 participants will be deployed to enhance capacity of GRDM Health practitioners;</p>	COVID-19 Awareness and preparedness



GRDM is addressing unemployment through the following EPWP interventions

Intervention	Description	Objective	Outcome
Drivers Licence	Assist youth to obtain their drivers licence	To capacitate the Youth in the Region to gain access for employment in the transport logistic sector	Youth with drivers licence



GRDM is addressing unemployment through the following EPWP interventions

Intervention	Description	Objective	Outcome
Cater Care	The Cater Care Training Programme is intended to equip people to access jobs in the local hospitality industry and tourism sector. It is envisaged to recruit 20 unemployed individuals within the District.	The Garden Route District Municipality through the Cater Care Training Programme aims to train previously disadvantaged individuals in the hospitality sector.	Provision of hospitality skills to the unemployed to access the job market



SMME Support Programme

- R500 000 was allocated by GRDM in the 2020/21 budget for support in terms of stock and equipment for SMME's in the district.
- Partnerships (SCEP, SEDA, Economic Development and Tourism Western Cape, Department of Agriculture and Cape Design Institute) in terms of additional funding, expertise and identified training programs.
- Establishment of the Business, Economy and Tourism Cluster in response to Covid-19 in order to assist businesses in the district in accessing various funding relief opportunities from government (National and Provincial).

Action plans to resuscitate the Tourism industry

- Business Revival Campaign, **#GardenRouteandme #myfavouritebusiness**.
- Acknowledgement of businesses who displayed innovative ways of operating during lockdown.
- **Launch of promotional videos for tourism and film during the September/October Garden Route International Film Festival and Tourism Month.**
- Social Media Campaigns in collaboration with Wesgro **#weareopen #oneday**.
- Familiarization trips in collaboration with Wesgro, SATSA and District Tourism stakeholders targeting specific operators to encourage travel to the Garden Route.
- Finalisation of the recovery plan identifying short, medium and long-term interventions, Garden Route Growth and Development Strategy and District Investment Prospectus. Funding mobilisation to implement initiatives.
- Continuous support to SMEs.

Action plans to resuscitate the Tourism industry

- As we move into the next phase of the COVID-19 pandemic, GRDM focus has shifted towards the recovery and resuscitating the economy.
- The Municipality is planning Garden Route Golf Championship for month of January 2021.
- This Tournament has been endorsed by Sunshine Tour and [it] will stimulate the economic industry of the region which has been destructively affected by the Covid19 pandemic.
- The municipality had discussed with Ernie Els to support the tournament.
- GRDM is lobbying support from both Public and Private Entities to support this initiative as it has a potential of showcasing the regions tourism potential and creation over 5000 direct job opportunities.



Areas of Collaboration

Priority Area: JOBS

Deliverables	Projects	Collaboration opportunity
Sustainable Energy for the entire Region	Renewable Energy Projects	Continue with partnership to build generation capacity starting with wind & solar Capital investment from province on infrastructure Project development and implementation (funding of transaction advisory, feasibility, EIA, permits, licenses etc)
Collaboration	Investment Prospectus for region Garden Route SEZ Garden Route precincts airport development Garden Route Fresh Produce Market Garden Route Tourism Sector development Garden Route Growth and Development Strategy	Co - funding
Enabling business environment/ SMME Stimulation/Business Relief/Business Retention and expansion	Provision of Trading Space SMME Development Programs	
Increase youth skills		Apprenticeship programs for GRDM at provincial departments
Secure Investments	Develop incentive and cost and tariff reduction strategies	
Strong focus on EPWP	Intensify labour and job creation programs through EPWP and other programs	

WHAT IS GARDEN ROUTE DISTRICT MUNICIPALITY DOING TO ENABLE WELL-BEING?

Establishment of a District Food Bank

Purpose, description and Objective of Project	Number of Jobs	Time Frame	Budget allocation
<p>The Garden Route Foodbank will serve the entire District and the initiative has already been endorsed by the District Co-ordinating Forum on 18 September 2020.</p> <p>The MOU between Garden Route and the Eden Community Hope Organization (ECHO) has been presented as an agenda item to the District Council on 30 September 2020 and Council has in principle supported this initiative through a resolution.</p>	<p>8 – 10 permanent positions 50 volunteers per week</p>	<p>1 November 2020 launch of Garden Route Foodbank</p>	<p>Total Budget for three years</p> <p><u>R1, 980, 000</u></p> <p>after which the facility should be self sufficient</p>

District Food Bank budget for next three years

Local Municipality	% Contr.	Part of R55 000 p/m	% Funding provided by GRDM	Balance to be paid by each authority per month	Balance to be paid by each authority per annum	Contribution over a 3 year period
GRDM			R21 780	R 21 780	R261 360	R 784 080
George LM	35%	R19 250	-	R 19 250	R231 000	R 693 000
Mossel Bay LM	15,5 %	R 8 525	-	R 8 525	R102 300	R 306 900
Oudtshoorn LM	15%	8 250	80% (R6 600)	R 1 650	R19 800	R 59 400
Knysna LM	12,5%	R 6 875	80% (R5 500)	R 1 375	R16 500	R 49 500
Bitou LM	9%	R 4 950	80% (R3 960)	R 990	R11 880	R 35 640
Hessequa LM	9%	R 4 950	80% (R3 960)	R 990	R11 880	R 35 640
Kannaland LM	4%	2 200	80% - R1 760	R 440	R5 280	R 15 840
TOTALS				R 55 000	R 660 000	R 1,980,000

GRDM launched an illegal dumping project

Purpose, description and objective of Project	Number of Jobs	Time Frame	Budget allocation
The main purpose of this project is to reduce the fatality rate of COVID19 in specific hotspot areas. All scientific indications are that more than 50% of all fatalities related to COVID19 has occurred in informal settlements. These areas has also recorded the most COVID19 infections. Thembaletu and Pacaltsdorp, in George specifically, have been identified as hotspot areas based upon the high prevalence of COVID19 infections and fatalities.	71	Phase 1 of the project has started on 1 September 2020 will conclude end of Dec 2020.	R2, 5 Million GRDM R 500, 000 George Mun. To implement the entire project in the hotspot areas in the District will cost R36,81 Million (<i>see next slide</i>).



The cost required to implement the illegal dumping project

Requirement	Funding Assistance
Procurement of Plant and Machinery (Trucks, JCBs, Skip loaders)	R9 570 000
Wheelie bins	R4 000 000
Township Development (SMME)	R8 970 000
Education and Awareness	R200 000
Job Opportunities	R12 499 200
Personal Protective Equipment	R2 500 800
TOTAL	R37 540 200

**Application has been submitted to the Western Cape Department of Local Government*

Initiatives to be used to guide and prioritise planning in the District

- Development of one electronic database of all soup kitchens and FBOs as well as NGOs providing assistance to communities in need
- Development of a software web-based platform and cell phone app on the UNITY Platform to capture all relief efforts, geo-referencing and capturing of real-time data
- Mapping gender-based violence and murders for the district, identify safety and security hotspots in the district in order to identify priority areas for immediate interventions
- Bi-weekly mapping COVID-19 positives cases
- Bi-weekly mapping of COVID-19 fatalities.

Areas of Collaboration

Priority Area: Wellbeing and Dignity

Deliverables	Projects	Collaboration opportunity
Waste management	Regional Landfill site	Assistance and support from Provincial Government to unlock the progress of the development of the Regional Landfill Site.
Provide Adequate housing	GRDM obtaining Housing accreditation Ongoing registration of indigent households Smart cities	Support with application to obtain housing accreditation
Real Estate development	Student Accommodation,	Transferring of provincial and national government Land parcels to GRDM for student accommodation Capital Investment From Province On Infrastructure & Partnerships Project Development And Implementation (funding of transaction advisory, feasibility studies, EIA, permits, etc)
One stop service for the homeless	Establish and support social infrastructure to address transversal issues	Partnerships with Department of Agriculture, Social Development
Sanitation and ablution facilities in the informal settlements	Ongoing registration of indigent households	Department of Water and Sanitation
Affordable public transport	Integrated transport service	
Humanitarian relief/Partnerships with NGOs/ Food Security	Soup kitchens Distribution of food parcels Establish integrated food banks in each ward	Funding
Social Transformation	Integrated transport service Establish and support social infrastructure to address transversal issues	

WHAT IS GARDEN ROUTE DISTRICT MUNICIPALITY DOING TO ENABLE SAFETY?

Community Safety

A Safety Forum was launched on the 28th of October 2020. The objective of the District safety forum is to coordinate the activities of the local safety forums in order to pull resources together and ensure that there are safety plans in each local municipality. This process will lead to the establishment of the local platforms within the seven municipal areas.

Some of the projects that are in the Safety plans are the following:

- Hosting of the Gender based violence Summit
- Law enforcement project
- Alcohol Harm reduction summit



Areas of Collaboration

Priority Area: Safety		
Deliverables	Projects	Collaboration opportunity
Community forums to Safeguard of municipal assets	Establishment of District Safety Forum Community safety plans	Funding
COVID Awareness education/ Communication via social media	District Command Council	Awareness campaigns
Create safe space for business and living/ Client services	CCTV cameras in CBD and hot spot areas Continuous health and safety assessments	Funding to install cameras
Advanced law enforcement/Create awareness and visible policing	Improve police capacity to manage crime Centralised customer service centres	

Future interventions

Housing accreditation	Water Services Authority	Firefighting Training Academy	Regional Fresh Produce Market and Regional Abattoir
Development Agency	Regional Waste Facility	Renewable Energy Projects	Real Estate (Student Accommodation)
Regional Heritage Festival	Golf Tournament	Special Economic Zone	Integrated Transport System

Creating a safer Garden Route

Working towards a clean and safe environment in the hotspot areas

Include the CSIR green book planning as part of SDF

Integrated veld fire management

Alignment of the District Disaster Management Framework to the Provincial/National Frameworks

Enforcement of local by-laws in terms of high fire hazard areas

Update of district disaster risk assessment

Update of all local municipal disaster risk assessments

Improve public awareness

Disaster Risk Reduction funding required



Conclusion

- We are providing skills and employment through a mix of internships, learnerships, apprenticeships
- We are making sure that our communities enjoy **safety** by enhancing law enforcement, establishing district and local structures,
- We are implementing a recovery plan for the Tourism sector which is the biggest driver of **jobs** in the region
- We are ensuring that our people have food through the establishment of a foodbank
- We are ensuring that the environment is clean and healthy by clearing all illegal dumping sites in the COVID-19 hot spot areas first
- We are working towards getting into the space of providing decent houses for our people to restore their **wellbeing and dignity**

The future is in our hands, let's do this.

Thank you | Enkosi | Dankie

