

A wide-angle photograph of a mountainous landscape. The foreground and middle ground consist of rolling green hills with patches of yellow wildflowers. A winding dirt road is visible in the valley. In the background, there are several sharp, rocky mountain peaks under a bright blue sky with scattered white clouds.

IDP BUDGET & PMS REPRESENTATIVE FORUM

29 April 2021

STATUS OF PUBLIC PARTICIPATION PROCESSES

➤ PUBLIC PARTICIPATION METHOD:

- Via e-Public Participation
- Ward Committee Members (Full presentation sent to ALL Ward Committee Members on BUDGET & IDP)

SOCIAL MEDIA PLATFORMS:

- Facebook
- Twitter
- Municipal App
- Local Radio Stations
- WhatsApp

➤ NO PHYSICAL PUBLIC MEETINGS: Limit risk of spreading Covid19

➤ INPUT SUBMISSION: **DUE 30 APRIL 2021**

STATUS OF PUBLIC PARTICIPATION PROCESSES

HOW TO PARTICIPATE

Ward Committee Office: Ms P Saaiman at
pasaiman@George.gov.za

Budget Office: Ms C Jansen van Vuuren at
cejansenvanvuuren@george.gov.za

IDP Office: Ms R Le Fleur at rleflour@george.gov.za

Via Social Media:

George Municipal App

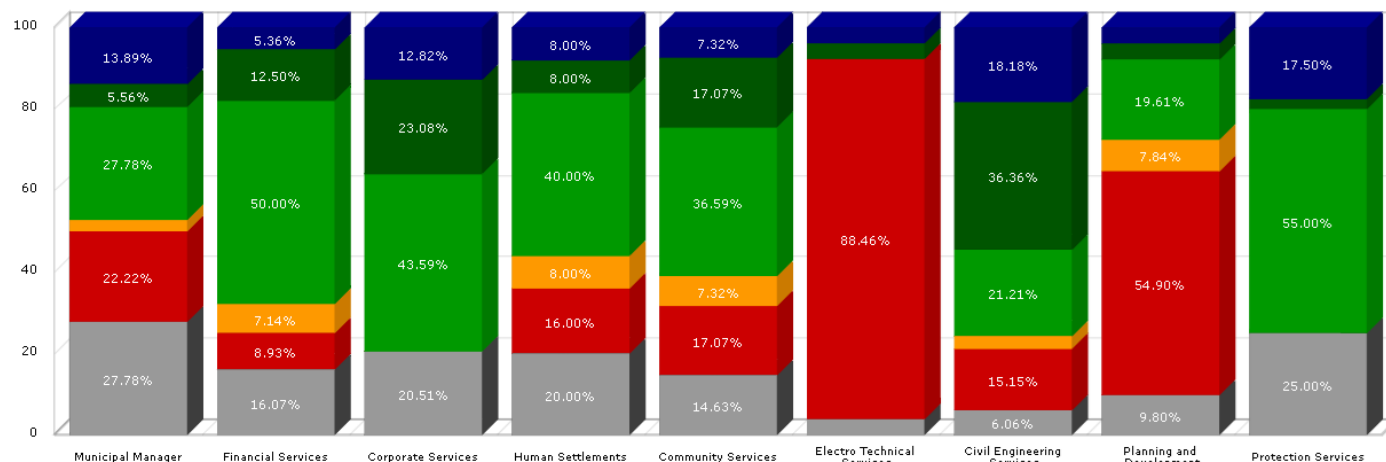
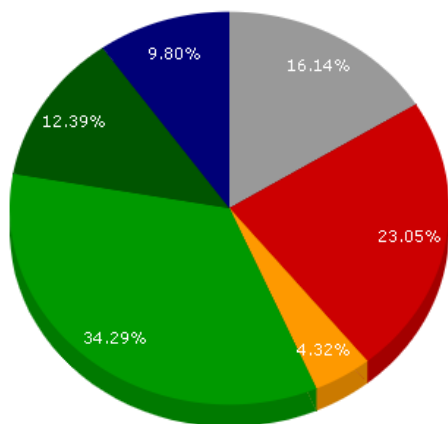
WhatsApp on 060 779 7634

Facebook

SMS on 060 779 7634

2020/2021 Mid-Term Institutional Performance

George Municipality



	George Municipality	Responsible Department								
		Municipal Manager	Financial Services	Corporate Services	Human Settlements	Community Services	Electro Technical Services	Civil Engineering Services	Planning and Development	Protection Services
Not Yet Applicable	56 (16.14%)	10 (27.78%)	9 (16.07%)	8 (20.51%)	5 (20.00%)	6 (14.63%)	1 (3.85%)	2 (6.06%)	5 (9.80%)	10 (25.00%)
Not Met	80 (23.05%)	8 (22.22%)	5 (8.93%)	-	4 (16.00%)	7 (17.07%)	23 (88.46%)	5 (15.15%)	28 (54.90%)	-
Almost Met	15 (4.32%)	1 (2.78%)	4 (7.14%)	-	2 (8.00%)	3 (7.32%)	-	1 (3.03%)	4 (7.84%)	-
Met	119 (34.29%)	10 (27.78%)	28 (50.00%)	17 (43.59%)	10 (40.00%)	15 (36.59%)	-	7 (21.21%)	10 (19.61%)	22 (55.00%)
Well Met	43 (12.39%)	2 (5.56%)	7 (12.50%)	9 (23.08%)	2 (8.00%)	7 (17.07%)	1 (3.85%)	12 (36.36%)	2 (3.92%)	1 (2.50%)
Extremely Well Met	34 (9.80%)	5 (13.89%)	3 (5.36%)	5 (12.82%)	2 (8.00%)	3 (7.32%)	1 (3.85%)	6 (18.18%)	2 (3.92%)	7 (17.50%)
Total:	347	36	56	39	25	41	26	33	51	40
	100%	10.37%	16.14%	11.24%	7.20%	11.82%	7.49%	9.51%	14.70%	11.53%

DRAFT 2021/2022 BUDGET

Total Budget

Operational – Operating Revenue – R2 627 687 392;

Operating Expenditure – R2,496 428 096

Capital Budget - Total Expenditure is R368, 290 952.

Tariffs- Tariffs are cost reflective and tariff modelling are performed to ensure that all costs incurred to deliver a service are recovered. The increases in tariffs is in line with the inflation rate. The increase in the electricity tariffs of 14.59% is directly related to the electricity increases by Eskom

Budget per programme

The relevant role players have up to 30 April 2021 to give inputs and comments on the draft IDP and Budget.

MAJOR INFRASTRUCTURE PROJECTS AND PROGRAMMES 2021/2022

GIPTN Roads Rehabilitation (PTNG) – R30 332 342

Reseal of Streets – R7000 000

Rebuilding of Streets: Greater George – R7000 000

Extension of Water works 20ML – R38 167 864

Schaapkop Pumpstation: Install inlet screens – R10 400 000

Meul Pumpstation Upgrading – R15 400 000

Outeniqua 10ML Addition – R63 000 000

Outdoor Control Outeniqua WWTW – R9000 000

Thembaletu Ballots Bay 66/11KV Substation – R28 747 464

Rosemore Sportground Tartan Track – R11 257 560

POLICIES & BY LAWS

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

POLICIES & BY LAWS	
Appointment Policy	Tariff
Acting Policy	Virement
Overtime Policy	Property rates
Placement Policy	Indigent
Succession and Career Path Policy	Customer care
Training and Development Policy	Credit control
Scarce Skills and Staff Retention Policy	Debt collection
Experiential Policy	Municipal Corporate Governance of ICT Governance Policy
TASK & Job evaluation Policy	ICT Policy
Bursary Policy	ICT Data Backup and Recovery Policy
Personal Protective Equipment Policy	ICT Service Level Agreement Management Policy - External Service Provider
<u>Covid</u> -19 Policy	ICT Service Level Agreement Management Policy - ICT and Municipality
Working from home Policy	ICT Operating System Security Controls Policy
Fleet Management Policy	ICT User Access Management Policy
Outdoor advertising by-law	ICT Security Controls Policy
Water and sanitation by-law	Wilderness/Lakes/ <u>Hoekwil</u> LSDF
Delegation of power	George CBD Pedestrian Walkway LSDF
George CBD Local Structure Plan	Blanco LSDF
Land Use Planning By-Law	<u>Herolds Bay</u> LSDF
<u>Gwagana</u> Local Spatial Development Framework (LSDF)	George South-East LSDF
Wards 24 and 25 LSDF	<u>Pacaltsdorp</u> / <u>Hans Moes Kraal</u> LSDF
<u>Thembalethu</u> Urban Restructuring LSDF	

POLICIES & BY LAWS

- The following Budget related draft policies will be approved by the end of May 2021
- Customer Care, Credit Control and Debt Collection Policy and Bylaw.
- Tariff Policy and By-Law and Property Rates Policy, Indigent Policy.
- Unauthorized, Irregular and Fruitless and Wasteful Expenditure Policy
- Virement Policy, Asset Management Policy.
- Cash Management and Investment Policy, Liquidity Policy
- Travel and Subsistence Policy, Supply Chain Management, PPFA Policy
- Long-term Financial Plan, Cost Containment Policy.
- Funding Borrowing and Reserve Policy,
- Long-term Financial Plan, Cost Containment Policy,

THANK YOU