



IDP BUDGET & PMS REPRESENTATIVE FORUM

20 May 2021

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Outline of Presentation

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3. Overall Institutional Performance
4. Access to basic services
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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.**

2 . IDP Performance per Strategic Objective (KPIs)

STRATEGIC OBJECTIVES	2017-2018	2018-2019	2019 - 2020	2020 - MARCH 21
A skilled workforce and communities	100%	50%	100%	100% not yet measured
Bulk infrastructure coordination	100%	66,67%	66,67%	100% not yet measured
Financial viability	100%	80%	87,5%	66,67%
Good governance	71,28%	92,31%	100%	69,23%
Growing an inclusive district economy	100%	100%	42,86%	50%
Healthy and socially stable communities	33%	100%	100%	100%
Sustainable environmental management and public safety	72.3%	80%	100%	100%
Average	82,37%	92,85%	85,29%	In Progress



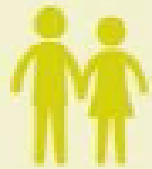
3 . Overall Institutional Performance

Year/Time Period	Top Level SDBIP (Number of KPIs)	Overall Annual Performance
2017 - 2018	30	76.67%
2018 - 2019	38	81.58% ↑
2019 – 2020	46	84.78% ↑
2020 – March 2021	39	87.18% ↑

Garden Route District: At a Glance

Demographics

Population Estimates, 2020; Estimated households, 2019



Population

621 245



Households

172 792

Education

2019



Matric Pass Rate 85.1%

Gr 12 Drop-out Rate 37.1%

Learner-Teacher Ratio 30.1

Poverty

2018



Gini Coefficient 0.61

Human Development Index 0.77

Health

2019



Primary Health
Care Facilities

40

Immunisation
Rate

67.7%

Maternal Mortality Ratio
(per 100 000 live births)

33.4

Teenage Pregnancies -
Delivery rate to women U/18

15.6%

4 . ACCESS TO BASIC SERVICES

WATER	REFUSE REMOVAL	ELECTRICITY	SANITATION	HOUSING
95.2%	86.5%	90.7%	85.2%	82.9%

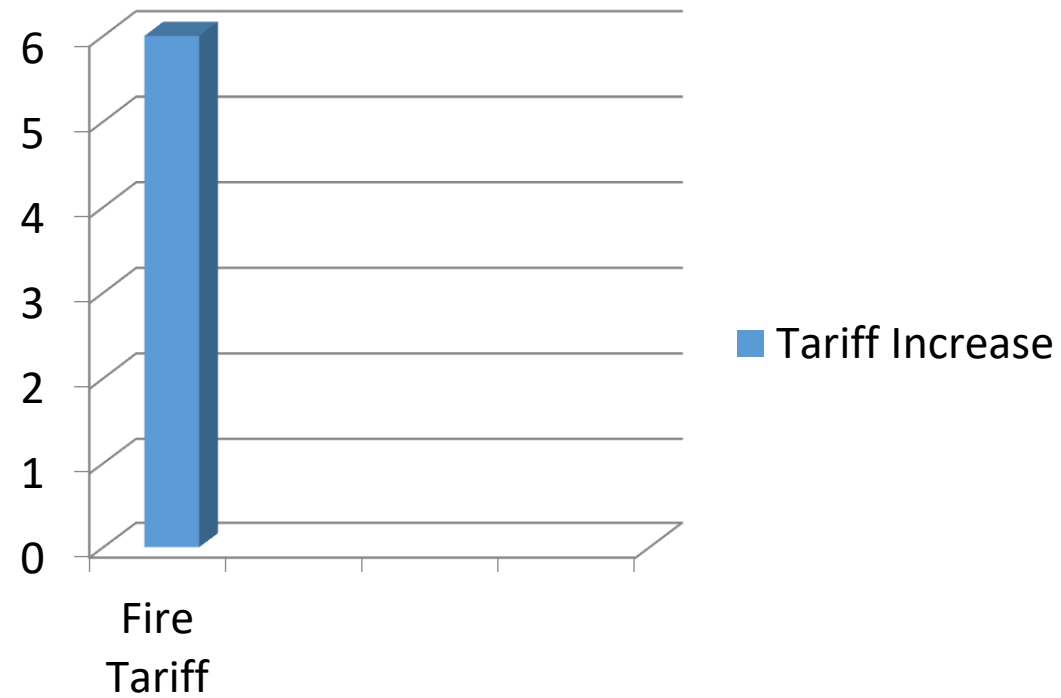
5.1 Finances: Audit Outcomes



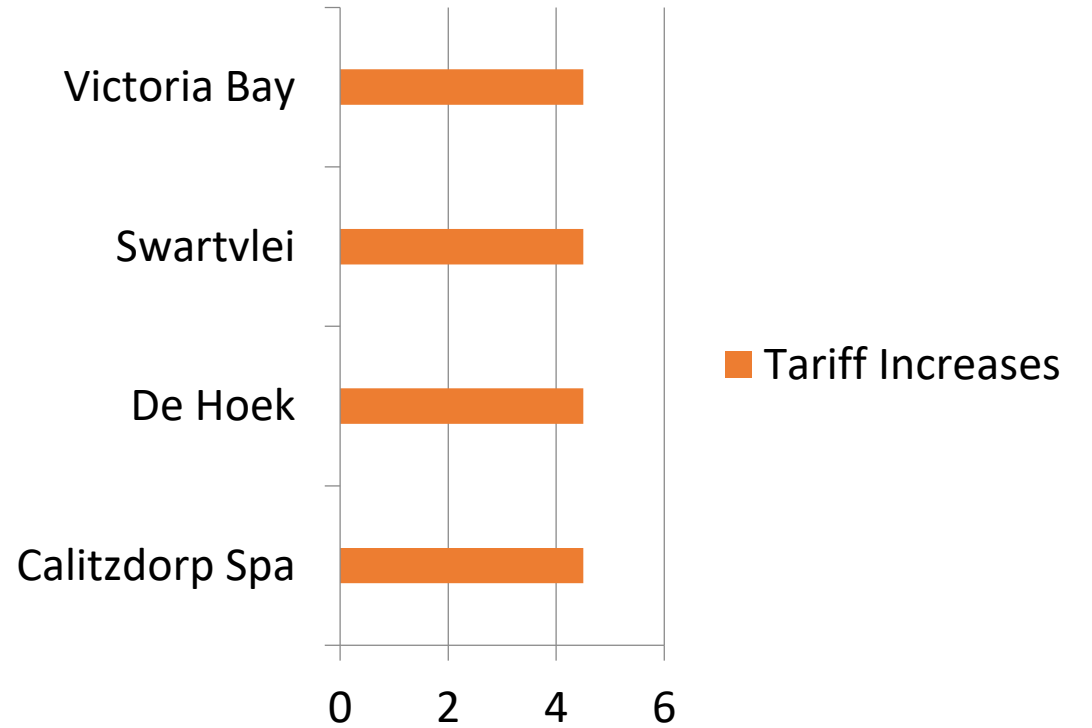
	2016/2017	2017/2018	2018/2019	2019/2020
AUDIT OPINION	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings

TARIFFS

FIRE TARIFFS



RESORT TARIFFS



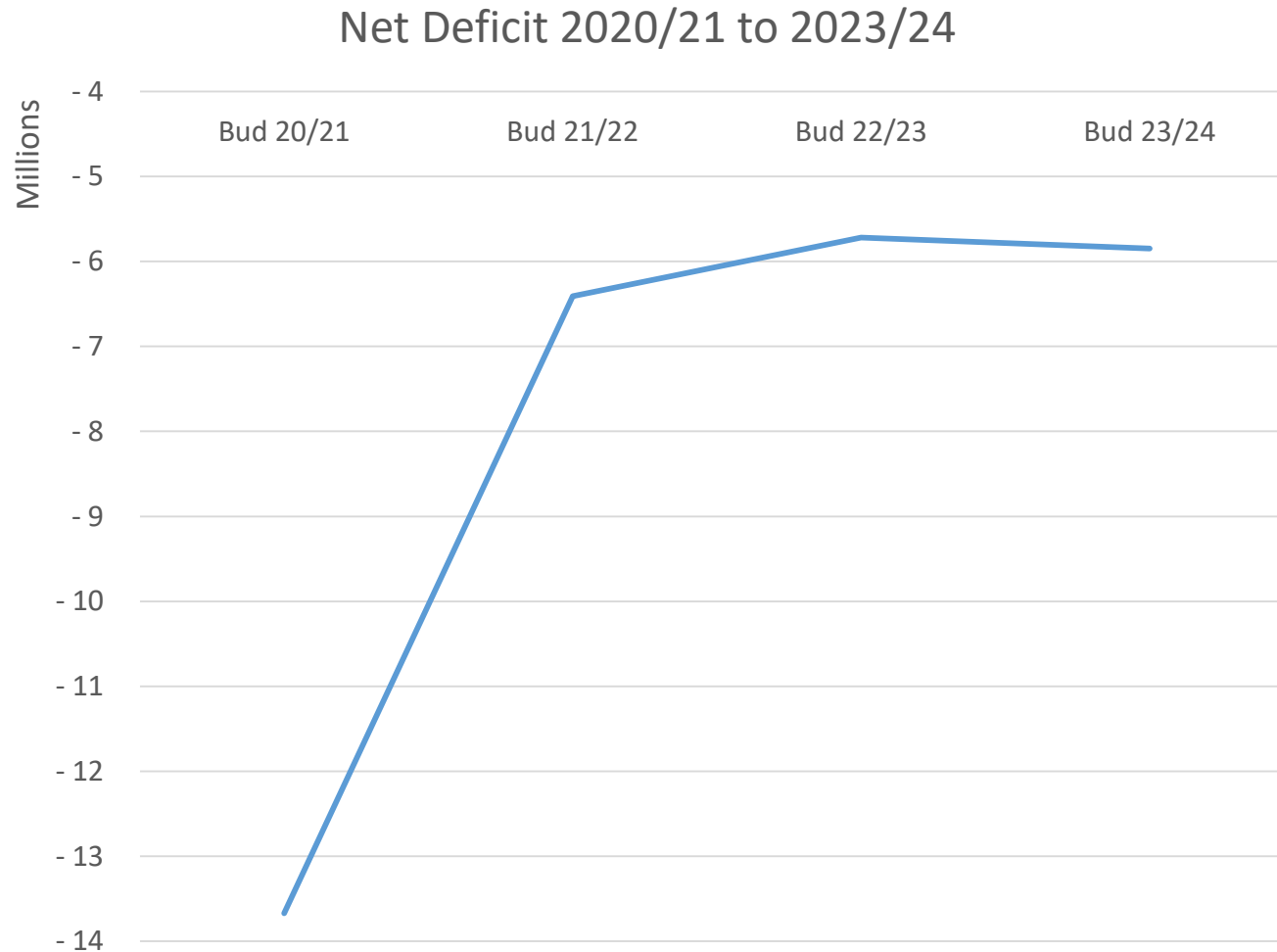
MUNICIPAL HEALTH TARIFFS

• Issuing of Health Report	R226
• Health Monitoring at the exhumation and reburial of human remains	R693
• Water Quality Monitoring: All samples taken on request	R226
• Application for a COA for a food premises not serviced by a water service authority	FREE
• Subsequent routine bacteriological and chemical sampling on premises	R226
• Sampling of milk and milk products of purveyors	R 226
• Follow up samples taken on request in cases where sampling did not comply with	
The Foodstuffs, Cosmetics & Disinfectant Act	R226
• Commentary reports in respect of milk export certificates	R226
• Issuing of COA's for food premises	R226
• R226 per First application (once off payment)	R 756
• An inspection carried out in terms of section 4.5 of R638 with reference to an application for the lifting of a ban	
On the use of a premises or facility	R226
• Replacement of COA	R226
• Health inspections at premises excluding food premises for the issuing of health report	R226
• Application for the issuing of a Health Report	R363
• Issuing of certificate for the removal/destruction of food stuffs, unfit for human consumption	R226

5.2 Finances: Audited Financial Position

The year-end bank balance was in overdraft	No
Amount of year-end bank balance (cash and cash equivalents)	R188 287 282
Creditors as a percentage of cash and cash equivalents	11%
Amount of creditors (accounts payable)	R20 106 544
Amount of current liabilities	R67 756 402
Overall, the financial position is assessed as assessed by AG	Good

5.3 Finances: Projections – Net deficit

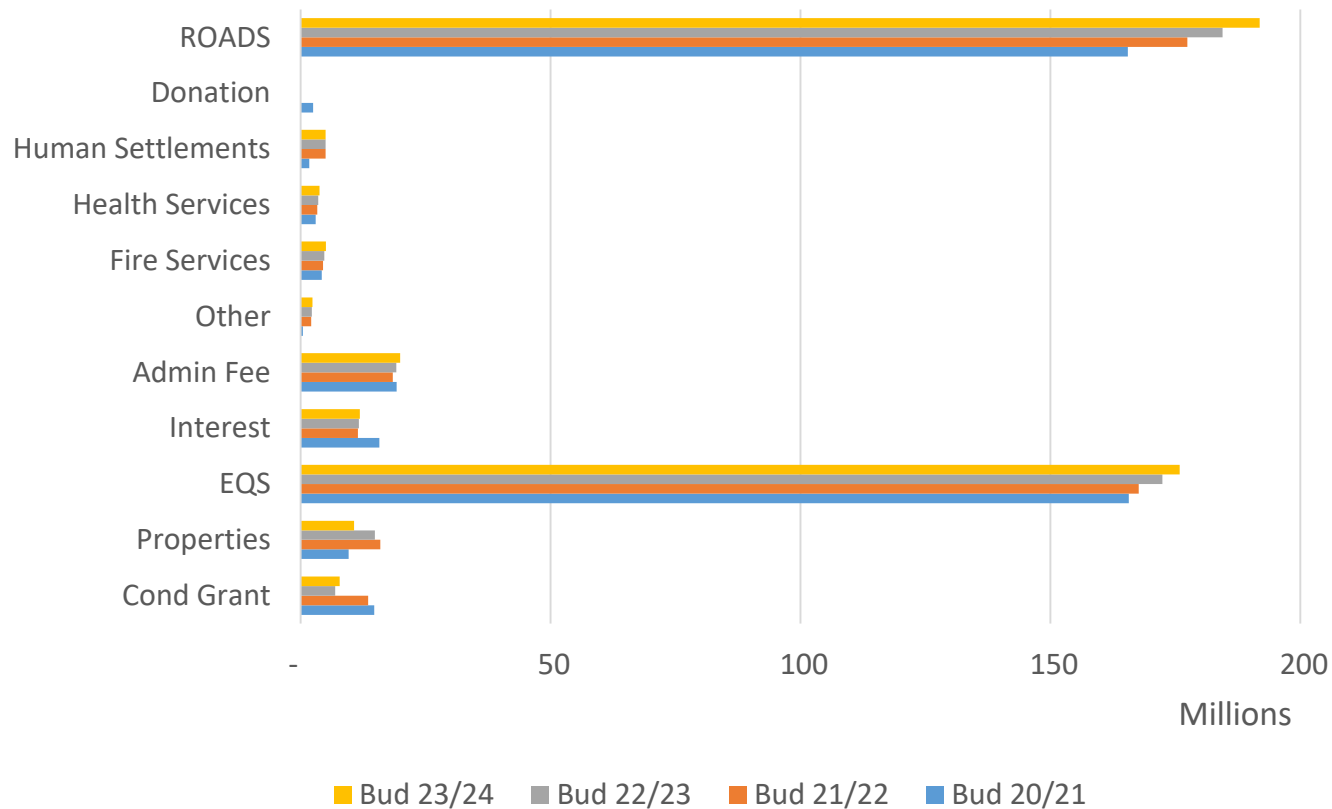


Net deficit current and next 3 years

- Current year budgeted for R13m loss (R7m = resorts)
- Budgeted loss for next 3 years around R6m per year
- Need intervention/strategies to turn deficits to surplus, otherwise the municipality will run out of funds in the medium term

5.4 Finances: Projections - Revenue

Revenue Breakdown



Revenue Breakdown

Main sources

- Equitable Share (R170m)
- Roads agency allocation (R177m)

Other revenue sources

- Need to increase and/or add to other revenue streams to ensure long term financial sustainability

5.5 Budget alignment to IDP strategic objectives:

StrategicObjective	Budget 2021/22	Budget 2022/23	Budget 2023/24
Healthy and socially stable communities	43 380 209	43 096 576	44 259 795
Growing an inclusive District Economy	10 407 916	10 414 128	10 420 838
Bulk Infrastructure Coordination	183 187 590	190 517 800	197 811 819
Sustainable environmental management	34 386 884	34 510 544	34 644 099
Skilled workforce and community	19 758 813	17 525 533	17 620 268
Financial Sustainability	24 154 407	24 117 055	24 197 528
Good Governance	110 608 108	110 653 487	111 146 933
	425 883 927	430 835 123	440 101 280

5.6 Capital Budget

Capex	Budget 2021/22	Budget 2022/23	Budget 2023/24
Regional Landfill Site	50 000 000	150 000 000	-
Fire Station - Mossel Bay	6 000 000	-	-
Small Capital Items	382 524	850 000	850 000
ICT equipment and infrastructure	1 500 000	1 750 000	2 000 000
Total	57 882 524	152 600 000	2 850 000

Strategic Direction

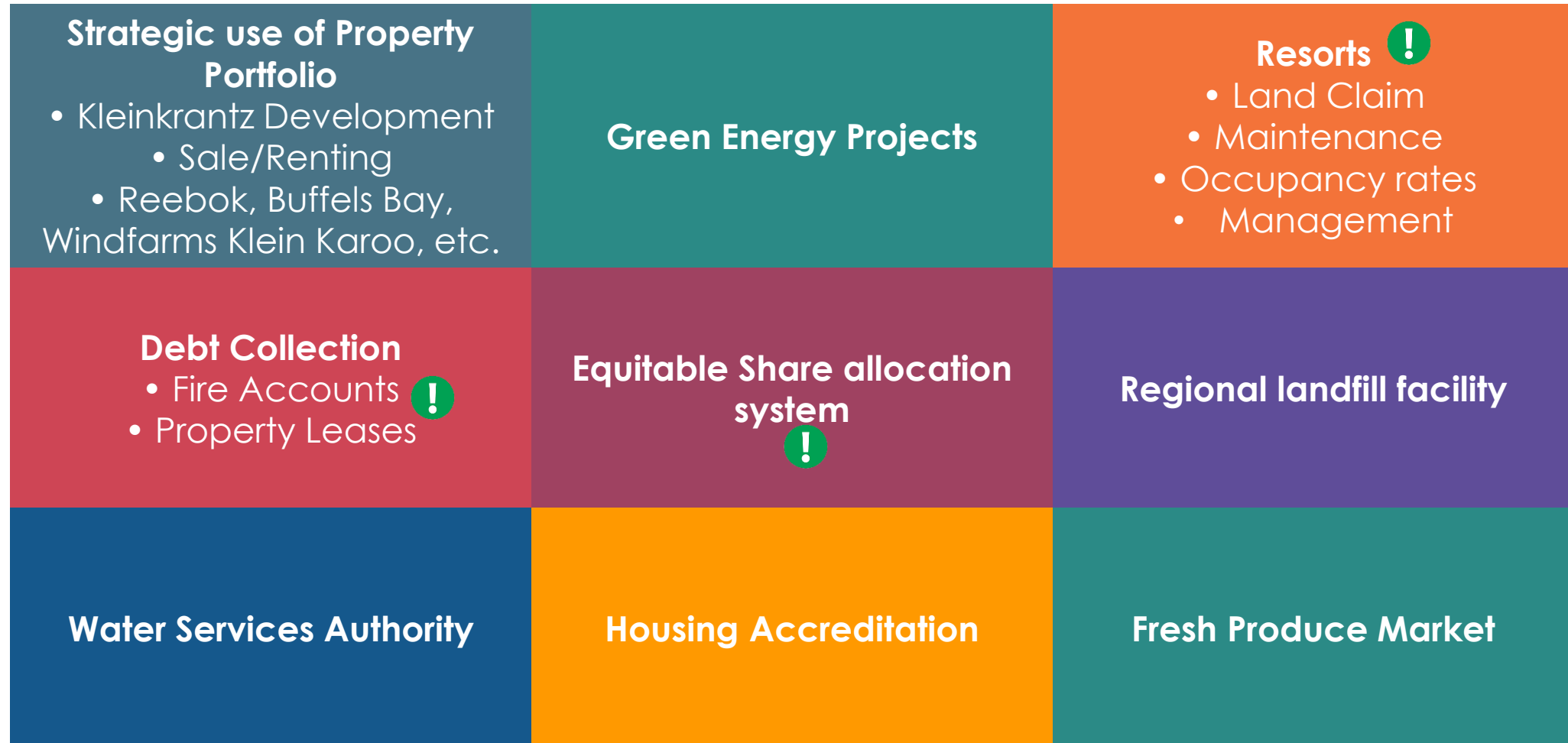
- **BUDGET FOCUS:**

- Collaboration and Innovation:
 - all spheres of government
 - Private Sector
- Funding partners: DBSA, New Development Bank, IDC, PPP
- Internal vs External
- Enabling vs Direct investment
- Core functions/Mandate
- Expanding Revenue Base

Strategic Direction

- **Short term**/Immediate intervention
 - Debt Collection – *circa* R35m
 - Properties: implementation plan
 - Resorts
 - Regional Landfill Site / WSA / Fresh Produce Market
- **Medium Term**
 - DM Funding Model – National Government
 - Properties: Catalytic Projects
 - Student Accommodation
 - Renewable/Alternative Energy
- **Long term**
 - Funded functions
 - Financial sustainability

5.7 Finances: Long-term financial solutions & proposals



6. COMPARITIVE RACE AND GENDER STATISTICS

WESTERN CAPE RACES

Coloured	48,78%
African	32,84%
White	15,7%
Indian/Asian	1,04

GRDM RACES (2021)

Coloured	58%
African	28%
White	13%
Indian/Asian	1%

WESTERN CAPE GENDERS

Male	51,5%
Female	48,5%

GRDM GENDERS (2021)

Male	58%
Female	42%

GRDM JOBS: EMPLOYMENT EQUITY (2015)

GRDM RACES (2015)

Coloured	66%
African	18%
White	16%
Indian/Asian	1%

GRDM GENDERS (2015)

Male	65%
Female	35%

GRDM JOBS: EMPLOYMENT EQUITY (2021)

GRDM RACES (2021)

Coloured	58%
African	28%
White	13%
Indian/Asian	1%

GRDM GENDERS (2021)

Male	58%
Female	42%

6.2 JOBS: EPWP

Race	Black Male	326
	Black Female	400
	Coloured Male	745
	Coloured Female	705
	White Male	15
	White Female	2
	Indian Male	0
Gender	Indian Female	0
	Male	1086
	Female	1107

R19 859 521,16

directed to EPWP employment since 2016



6.3 SKILLS DEVELOPMENT: INTERNS/STUDENTS 2016-2021

Race	African	48
	Coloured	73
	White	9
	Indian	1
Total trained: 130 (Excludes Cater Care)		

R 7 269 344

spent on interns since 2016
in collaboration with
Western Cape Provincial Treasury
& other departments



6.4 SKILLS DEVELOPMENT: EXTERNAL BURSARIES 2016-2021

Race	African	19
	Coloured	38
	White	4
Gender	Male	26
	Female	35



R1 435 952

spent on assisting students to fund
their studies since 2016

6.5 SKILLS DEVELOPMENT: INTERNAL BURSARIES 2016-2021

Race	African	68
	Coloured	116
	White	10
Gender	Male	91
	Female	103
TOTAL BENEFICIARIES		194

R2 531 844

spent on formal training for
GRDM employees since 2016



6.6 SKILLS DEVELOPMENT: TRAINING OF UNEMPLOYED 2016-2021

PROJECT NAME	CF	CM	BF	BM	WM	WF	YOUTH	WOMEN	Disabled	MALE	BENEFICIARIES	TOWNS
First Aid	58	64	31	34	0	0	140	97	1	90	187	Hessequa : 9 , Kannanland: 8, Bitou: 11 , Knysna: 8, Oudtshoorn: 17, Swartvlei: 20, Kleinkrantz;22, Glentana;15, George: 47, De Hoek: 30
Law Enforcement	19	32	19	20			63	38		52	80	Knysna: 15, Plettenberg Bay: 15, Hessequa, Kannaland, Oudtshoorn
Construction	3	4		3			10	2	1	8	10	George
Snake Awareness	55	41	18	15	1		73	57		73	130	Sedgefield: 24, , Harkerville: 11, Kurland:20, Kleinkrantz:22, Glentana:13, George:25, De Hoek:15
Brusch Cutter		17		6			16	1		22	23	Harkerville: 8, Kurland:5, George:5, Oudtshoorn:5
Chainsaw		15		6	1		17	0		22	22	George: 9, Harkerville:5, Kurland:5, Kleinkrantz:3
Supervisor		4		2			6	0	1	6	6	George: 2, De Hoek: 2, Glentana :2
Access Control	1	1						1		1	2	Oudtshoorn
Disaster Risk	1						1	1		0	1	George
Assessor	1						1	1		0	1	George
Facilitator	1						1	1		0	1	George
Construction, Level 2				1			1	1	1	0	1	George
Fire Arm	1	10	4				6	8		7	15	Bitou
Beginners Excel	1						1	1		0	1	George
First Aid	9	8	8				25	24		1	25	George:7, Oudtshoorn:6, Harkerville:6 Kurland:3, Kleinkrantz:3
Leadership		1	2	3			6	5		1	6	George
Drivers License	42	27	22	19			110	64	7	66	130	Mossel Bay 35; Knysna 20; ODN 15; Kannaland 30 ; Bitou 30;
A21 Bricklaying	2		4	3			9	6		3	9	Bitou 4; George 5
Footprint Africa Bricklaying	10	15	15	10			50	25	4	25	50	Knysna 15; Bitou 15; George 20
Cater care					5	8					82	Regional
TOTAL	206	224	86	90	2		541	336	4	380	798	

Simplified District Approach

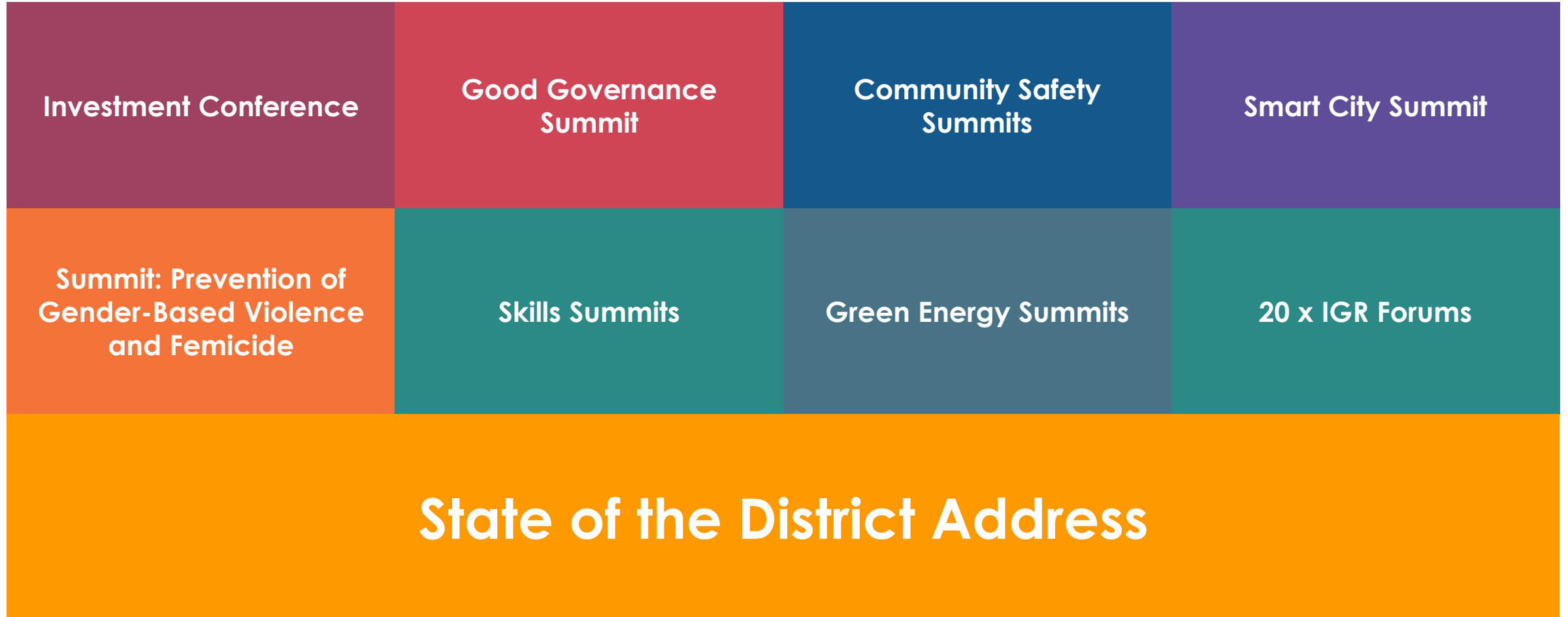
Spatial Development Framework
Growth and Development Strategy



Integrated Development Plans
Budget Processes
Performance Management System
Investment Prospectus
Service provision



8. Multidisciplinary Platforms



9. Current Projects/Programmes (Page 1)

Fresh Produce Market	Kleinkrantz Development	Water Services Authority Application	Garden Route Food Pantry
Growth and Development Strategy	Investment Prospectus (Website due end of April 2021)	Regional Landfill Facility	Human Settlements Level 1 Accreditation / Develop GAP/FLISP Housing/Social Housing
Enhanced Corporate Branding of GRDM,(new website development , tourism, corporate)	Establishment of Garden Route Film Office (11 Films, 9 TV Series')	Western Cape Honeybush lease agreement (100% black owned farm)	SMME Support Programmes
Regional Tourism Marketing and Development Strategy	Garden Route Economic Recovery Plan	Municipal Health By-law & Waste Management By-law	Long-term Financial Plan
Slangrivier/Friemersheim	Garden Route Development Partnership	New Fire Station	Video conferencing facilities

9. Current Projects/Programmes (page 2)

Transfer of properties to and from Local Municipalities	Garden Route Investment Prospectus, Investment Marketing	Skills Mecca	Special Economic Zone
Invasive Alien Vegetation Clearing	Klein Karoo Export Agri Hub Calitzdorp Export Hub Boreholes	Waste Minimisation, characterisation, eradication of illegal dumping	Drought task team for Kannaland
COVID-19 multi-disciplinary task team operations	SOPs for Great Brak, Klein Brak and Swartvlei Estuaries	Corporate Services COVID-19 plan Internal and Externally focused	Ongoing COVID-19 screening and safety measures during pandemic
Energy Master Plan	Development Agency	DEFF and Government of Flanders Project	Paperless Agendas
Gravelling	Reseal	Blading	

10. Future interventions

Integrated Transport System	Regional Sludge Project	Package suitable land parcels for affordable housing	Assist Locals to unblock historic title deed issues
Real Estate, Student Accommodation	Chemical Plant	Economic Development – Textile Training	District Craft and Culture Guide
Brakfontein Agriculture, emerging farmers Council	Business/SMME Development Kannaland	One-Stop Shop Garden Route Business Service Centre	Calitzdorp Spa & De Hoek Solar Projects
Broadband across the district	Interconnect project between municipalities & broadband/Wi-Fi	Bulk water & Sanitation Infrastructure	Social Infrastructure

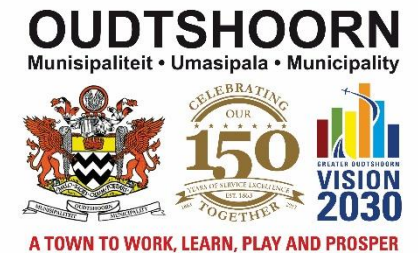
11. Investments Opportunities



2020/21

**INVEST IN THE
GARDEN
ROUTE
OF SOUTH AFRICA**

- a safe, lucrative development hub with boundless investment potential



GARDEN ROUTE DISTRICT *Municipality*

INVESTMENT OPPORTUNITIES

- Sustainable & renewable energy projects
- Sustainable water and sanitation projects and infrastructure
- Skills development and training
- Garden Route international film development project



GARDEN ROUTE DISTRICT *Municipality*

INVESTMENT OPPORTUNITIES

- Property development
- Garden Route (regional) Special Economic Zone (SEZ)
- Agro-processing and food security projects
- Accessibility projects and integrated public transport system



BITOU *Municipality*

INVESTMENT OPPORTUNITIES

- Coming together project (*finance and business services*)
- Airport precinct
- Proposed Plettenberg Bay multi-discipline sports facility
- Coastal development corridor



HESSEQUA *Municipality*

INVESTMENT OPPORTUNITIES

- Still Bay Dunes medical resort village
- Still Bay small harbour development
- Still Bay main beach development
- Archaeological and Paleontological Heritage Tourism Route & Interpretation Centre, Still Bay



GEORGE *Municipality*

INVESTMENT OPPORTUNITIES

- George Airport precinct
- Industrial development
- Herold Meander agriculture, agro-processing and agritourism



GEORGE *Municipality*

INVESTMENT OPPORTUNITIES

- Planned future skills development and innovation centres
- Eastern commercial node expansion area
- CBD small business development



KNYSNA *Municipality*

INVESTMENT OPPORTUNITIES

- Regenerative agro-forestry & urban agriculture initiative
- Waste energy initiative
- Karatara hydroponics / agriculture initiative



KNYSNA *Municipality*

INVESTMENT OPPORTUNITIES

- Maritime manufacturing cluster
- Eco-tourism opportunities
- ICT Smart Town concept



MOSSEL BAY *Municipality*

INVESTMENT OPPORTUNITIES

- CBD tourism project
- Motorsport mecca
- Medical facilities



MOSSEL BAY *Municipality*

INVESTMENT OPPORTUNITIES

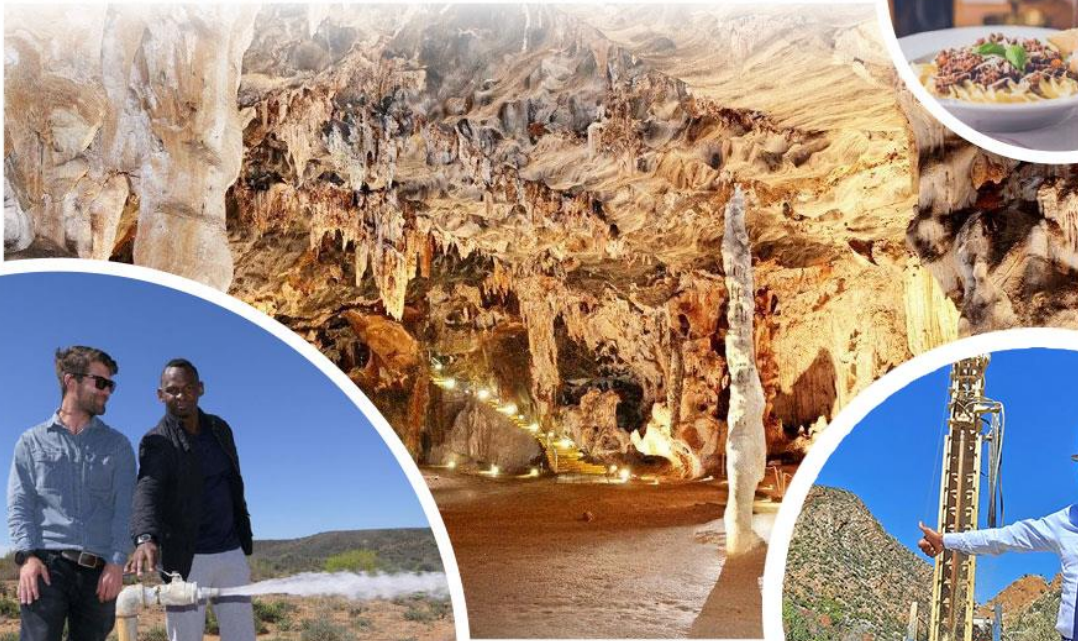
- Technology /Renewable Energy
- Marine and aviation manufacturing
- Southern Cape Economic Optimisation Initiative



OUTTSHOORN *Municipality*

INVESTMENT OPPORTUNITIES

- Cango Caves Entertainment and Food Court
- New dam / water purification facility
- Development of existing resources



OUTTSHOORN *Municipality*

INVESTMENT OPPORTUNITIES

- Arts capital of South Africa
- Expand production and processing of agriculture products, agri-park development - logistical and processing initiatives



KANNALAND *Municipality*

INVESTMENT OPPORTUNITIES

- Renewable electricity project
- Garden Route steam train
- Succulent industry
- Calitzdorp Tuk Tuks



12: Concluding Remarks

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

Thank you | Enkosi | Dankie

