

# IDP BUDGET & PMS REPRESENTATIVE FORUM

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# DRAFT 2021/2022 IDP

## KEY ECONOMIC DEVELOPMENT PROJECTS

### **Industrial Development**

- KKI Industrial Site
- Business HIVES
- ODN Industrial Park

### **Retail**

- Regional Mall
- Bridgton Mall
- Upgrade CBD

# DRAFT 2021/2022 IDP

## KEY ECONOMIC DEVELOPMENT PROJECTS

### **Tourism**

- Cango Mountain Resort
- Cango Caves
- New Hotel
- Marketing Klein Karoo

### **Skills/ Knowledge Economy**

- University Precinct
- SANDF Extension
- Artesian Training Centre

# DRAFT 2021/2022 IDP

## KEY ECONOMIC DEVELOPMENT PROJECTS

- Arts Academy
- Airport Precinct

# DRAFT 2021/2022 IDP

## KEY SOCIO DEVELOPMENT PROJECTS

### **Housing**

- Breaking New Ground
- Dysselsdorp Housing

### **Health**

- 24 Hour Clinic
- Health Facilities
- Food Relief Facilities

# DRAFT 2021/2022 IDP

## KEY SOCIO DEVELOPMENT PROJECTS

### **Social**

- Homeless Shelter
- House for Abused Women
- Old Age Home Dysselsdorp

### **Community & Sport Facilities**

- Upgrade Athletic Track
- Motor Sport Precinct
- Astro Hockey / Soccer Turf
- Graveyard

# DRAFT 2021/2022 IDP

## KEY SOCIO DEVELOPMENT PROJECTS

### Education

- ECD Facilities
- Rose-valley Schools

# DRAFT 2021/2022 IDP

## STATUS OF PUBLIC PARTICIPATION PROCESSES

- On 12-30 October 2020 the municipality conducted ward-based priority meeting in all the thirteen (13) wards including the surrounding areas. The wards were encouraged to identify only five high priorities out of the long list so as to make the task of the departments easy in terms of consideration for budgeting. The meetings were all success, members of the community attended in numbers.
- On 12-30 April 2021 the municipality again conducted Mayoral imbizo in all the thirteen (13) wards including the surrounding areas. A draft budget and IDP was presented to the community for comments and further inputs, the meetings went very well especially the turn out was good.



# BUDGET ANALYSIS 2021/22

Description	3d Adjusted Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Total Revenue	R 693 951 081	R 660 821 300	R 712 296 300	R 764 046 100
Total Operating Expenditure	R 638 129 682	R 657 930 100	R 692 052 100	R 729 223 200
Total Capital Expenditure	R 132 330 036	R 49 182 300	R 51 948 200	R 50 961 200
Surplus / (Deficit) inclusive of capital transfers	R 55 821 357	R 2 891 200	R 20 244 200	R 34 822 900

# TARIFFS 2021/22

<b>Revenue Category</b>	<b>Budget Year 2020/21</b>	<b>Proposed Budget Year 2021/22</b>	<b>Proposed Budget Year 2022/23</b>
Rates	5.50%	6.00%	6.00%
Refuse	5.50%	9.00%	9.00%
Sanitation	5.5%	8.0%	8.00%
Water	6%	8%	8.00%
Electricity	6.22%	14.59%	NERSA

# CAPITAL DRAFT BUDGET PER ASSET CLASS 2021/22

Water Infrastructure	R 10 025 000
Electricity	R 9 357 700
Sanitation	R 100 000
Roads Infrastructure	R 12 297 100
Sport and recreation facilities	R 10 099 800
Community and Social	R 10 199 800
Other	R 7 202 700
<b>Total</b>	<b>R 49 182 300</b>

# MAJOR INFRASTRUCTURE PROJECTS AND PROGRAMMES 2021/2022

PROJECT DESCRIPTION	WARD	BUDGET	PERIOD
Rehabilitate Athletic Track	2	R3M	2021/2022
Rehabilitate Streets / Storm-Water	All	R5M	2021/2022
Pipe Replacement	All	R4 500 000	2021/2022
Upgrading 11Kv	All	R3 500 000	2021/2022
Upgrading Bridgton Swimming pool	13	R1m	2021/2022
Speed-Hump	All	R200 000	2021/2022
Upgrading Informal Trading Areas	2/3	R100 000	2021/2022
Rehabilitate Sport Fields Lighting	All	R600 000	2021/2022
Upgrading Storm-Water Systems	All	R3 570 000	2021/2022
Paving of Streets	All	R3 527 100	2021/2022

# MAJOR INFRASTRUCTURE PROJECTS AND PROGRAMMES 2021/2022

PROJECT DESCRIPTION	WARD	BUDGET	PERIOD
Rehabilitate Asbestos/Cement Water Pipes	All	R5 525 000	2021/2022
Dysselsdorp Bulk Infrastructure	9/10	R2 787 652	2021/2022

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Technical Services	Water Services Development Plan	Water & Sewerage Regulation/ Conservation Policy	6 December 2012	Outstanding	Funding required
Technical Services	Dam Safety Plan Water Safety Plan	Dam Safety Plan Water Safety Plan	31 May 2013	Outstanding	Funding required
Technical Services	Waste Water Risk Abatement Plan	Waste Water Risk Abatement Plan	September 2013	Outstanding	Technical Services
Technical Services	Sewer Master Plan	Sewer Master Plan	January 2005	Outstanding	Funding required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Technical Services	Water Master Plan	Water Master Plan	January 2005	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Water & Sewerage as Built Plans	Outstanding	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Roads & Storm-water As Built Plans	Contact session with service provider	n/a	Funding required
Technical Services	Pavement Management System	Roads & Storm Water Regulation Policy	Have a Pavement Management System 2014	n/a	Funding required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Technical Services	Storm Water Master Plan	Roads & Storm Water Regulation Policy	Storm-water Master Plan was approved by Council in 2012 but needs funds to be updated	n/a	Funding required
Technical Services	Do not have Maintenance Plan or Refurbishment / Replacement Plan	Roads Transport Regulation Policy	Draft document finalised. Pending approval	n/a	Funding required



# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Technical Services	2nd Generation Integrated Waste Management Plan was compiled in 2013 by PD Naidoo and needs Council approval	Road Transport Regulation Policy	Draft document finalised. Pending approval	n/a	Funding required
Technical Services	Solid Waste Implementation Plan	Solid Waste Regulation Policy	Site Management Plan, Operational Plan and Rehabilitation Plan will be addressed during the 2 year upgrade period	Outstanding	Funding required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Technical Services	Electrical Master Plan	Electrical Regulation Policy	Have an Electrical Master Plan	n/a	Funding required
Technical Services	Electrical Asset Management Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Electrical Refurbishment / Replacement Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Have a Fleet Master Plan	Fleet Regulation Policy	Have a Fleet Master Plan	Outstanding	Funding required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Technical Services	Do not have a Fleet Asset Management Plan	Fleet Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Needs a Fleet Refurbishment / Replacement Plan	Fleet Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Streets and Storm-Water Maintenance Plan	Compile a Streets and Storm-water Maintenance Plan and submit to Council by 30 June 2018	Master plan compiled and submitted to Council	Funding required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Community Services	Sport facilities maintenance plan	n/a	No plan existing	n/a	Funding required
Community Services	Disaster Management Plan	Disaster Management Policy	July 2006	Review of the Disaster Management Plan and submit to Council by 31 March annually	Funding required
Community Services	Community Safety Plan	Community Safety Policy	-	-	Funding / Support required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Community Services	Develop a maintenance plan for municipal halls and buildings and submit to Council by 30 June 2018		Draft Review a maintenance plan submitted to council for approval May annually	Review a maintenance plan for municipal halls and buildings annually	Funding / Support required
Community Services	Development of a community safety plan for greater Oudtshoorn Municipality		One community safety plan submitted to council for approval May 2019		Funding / Support required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Community Services	Refuse Removal Plan			Review a refuse removal Plan (RRP) for the greater Oudtshoorn area and submit to Council by 31 March 2019	Funding / Support required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Finance: Accounting	n/a	Asset Management Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Budget Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Funding and Reserves Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Investment and Cash Management Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Borrowing Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Credit Control and Debt Collection Policy	26 May 2016	May 2019	n/a

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Finance: Accounting	n/a	Grants in Aid Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Indigent Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Long Term Financial Planning	26 May 2016	May 2019	n/a
Finance: SCM	n/a	Private Work and Declaration of Interest Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Property Rates Policy	26 May 2016	May 2019	n/a
Finance: SCM	n/a	Supply Chain Management Policy	26 May 2016	May 2019	n/a



# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Finance	n/a	Study Bursary Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Tariff Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Unauthorized Irregular or Fruitless and Wasteful Expenditure	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Vehement Policy	26 May 2016	May 2019	n/a

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Corporate Services	Employment Equity Plan 2012-2017	Employment Equity policy	Employment Equity policy approved 14 November 2014	Employment equity plan reviewed on 22 April 2016. To be tabled at LLF on 17 May 2016 for approval by Administrator	n/a

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Corporate Services	Human Resource Policies	Various HR Policies	14 November 2014	TBC	n/a
Corporate Services	Human Resource Policies	Anti-Corruption Strategy/Policy	TBC	TBC	n/a
Corporate Services	Administration & Archive Policies	Record Management Policy	Not yet approved	1 Year after approval	n/a
Corporate Services	Administration & Archive Policies	Records Control Schedule	Not yet approved	1 Year after approval	n/a

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Corporate Services	Administration & Archive Policies	Registry Procedural Manual	Not yet approved	1 Year after approval	n/a
Corporate Services	Administration & Archive Policies	Ward Committee Policy	September 2016	1 Year After Approval	n/a
Corporate Services	Administration & Archive Policies	Public Participation Policy	October 2017	1 Year After Approval	n/a
Corporate Services		Council By-Laws	Update all by-laws	Submit a comprehensive register by 30 June 2019	Support / Funding Required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Strategic Services	Review LED Strategy – Vision 2030	Vision 2030	23 Sept. 2014	26-27 February 2018	PWC/OLD MUTUAL is assisting with the review process
Strategic Services	Strategy/Plan	Communication Strategy	27 December 2017	The Action Plan (Chapter 12) in the Communication Strategy is being reviewed constantly throughout the 5-year term.	n/a

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Strategic Services	n/a	People living with disability policy Aids Policy	n/a	n/a	n/a
Strategic Services	n/a	Integrated Development Plan Framework Policy	Submit to Council for Approval in May 2019	Reviewed Yearly	Support required
Strategic Services	n/a	Sport Policy	Approved 2010	2019/2020	Funding required
Strategic Services	Environmental maintenance plan	n/a	No plan existing	n/a	Funding required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Strategic Services	Air Quality Plan Completed in 2017	Air Quality Management	Approved by Council in 2017	2019	Funding required
Strategic Services	Currently the Oudtshoorn Municipality is in the process of establishing Oudtshoorn Municipality: Air Quality By-law.		The Oudtshoorn Municipal Area. The proposed By-Law is still in a draft format and is currently in circulation for comments before we can initiate a public participation process.	2019	Funding required
Strategic Services	SDF in process	Land use/Spatial development Framework	Not yet approved	Last date of approval July 2015	Funding required

# POLICIES & BY LAWS

DEPARTMENTS	SECTOR / MASTER PLANS	COUNCIL POLICIES	DATE APPROVED	DATE REVIEWED	PROVINCIAL / DISTRICT ASSISTANCE
Integrated Human Settlement	n/a	Draft policy on the allocations of housing.	Submit to Council for approval by 30 June 2018		
Integrated Human Settlement	n/a	Draft policy of emergency housing.	Submit to Council for approval by 30 June 2018		Funding required
Integrated Human Settlement	n/a	Draft policy on prevention of illegal evictions and rental housing.	Submit to Council for approval by 30 June 2018		Funding required



# WAY FORWARD

## CHALLENGES

- Covid-19 pandemic and Regulations
- Water / Drought and Housing
- High Rate of Unemployment
- Less Business Opportunities and Slow Economic Development
- High Growth Rate of Informal Settlement
- Maintenance of Infrastructure
- Dumping of Refuse In Open Spaces
- Financial Constraints

# WAY FORWARD

## POSSIBLE SOLUTIONS

- Regular Collection of Revenue
- Incentive Policy to Attract Businesses and Investors
- Educate The Community To Clean Their Residential Areas

Thank you  
Enkosi  
Dankie

Head Office: 54 York Street, George  
Tel: 044 803 1300

[www.gardenroute.gov.za](http://www.gardenroute.gov.za)

[info@gardenroute.gov.za](mailto:info@gardenroute.gov.za)