



**SAVE THE  
PLANET**

# IDP Summary 2022-2027

**Garden Route District Municipality**  
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**[www.gardenroute.gov.za](http://www.gardenroute.gov.za)**



# THE STORY OF THE GARDEN ROUTE

A place of opportunities whose sole focus is serving its community.

A municipality well located on the N2 between two (2) of the country's cities.

A district with a good transport and road infrastructure network.

Situated halfway between national ports and boasts two (2) recreational ports.

Pristine beaches and a relatively unspoiled environment.

The district is well known for its tourist attractions and natural beauty



# GARDEN ROUTE GROWTH NODES

The economic growth and development of the district depend on monopolising its competitive advantages. The district has a wide range of competitive advantages ranging from its coastal line presenting opportunities of the ocean economy and tourism. The large forests and arable land for agriculture and farming.



**WC:044**

This municipality is situated in a district, which is informally known as the Garden Route, with its hubs, nestled among the slopes of the majestic Outeniqua Mountains and flanked by the Indian Ocean to the south. It is situated on the major transport routes between Cape Town in the south and Port Elizabeth in the east.



**WC:041**

Kannaland Municipality is renowned for its cheese factories and the production of world famous dairy and wine products.



**WC:043**

Its main economic activity is agriculture (Aloes, cattle, dairy, ostriches, sheep, timber, vegetable and wines), fishing light industry, petrochemicals and tourism.



**WC:047**

This municipality is situated along the Garden Route. Bitou is rife with a number of invertebrates such as anemones, nudibranchs and sponges. Bitou has over four different kinds of reefs and is particularly famous for being the best night-time diving spot.



**WC:042**

This municipality is nestled in the shadow of the shadows of the Langeberg Mountains and in the embrace of the warm Indian Ocean, stretching from the Breede River in the west to the Gourits River in the east.



**WC:048**

This municipality is one of the smallest municipalities of the seven that makes up the district, accounting for only 5% of its geographical area, main economic sectors; wholesales and retail trade, catering and accommodation, finance, insurance, real estate and business.



**WC:045**

The Greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the little Karoo region. It is defined as the semi-desert area with a unique and sensitive natural environment. It was once the indigenous home of the Khoi-san people and the rock paintings on the walls of the caves in the surroundings area sends a message that survival in this area requires respect for the natural environment.



## ANNUAL IDP CYCLE

The IDP cycle will take place annually according to the months below and in collaboration with the community, b-municipalities, sector departments, the business community, and community organisations.



**Table of Content**

EXECUTIVE MAYOR'S FOREWORD.....	7
MUNICIPAL MANAGER'S MESSAGE .....	9
1. FIVE YEAR STRATEGIC DIRECTION.....	12
2. POLITICAL LEADERSHIP .....	14
3. EXECUTIVE MANAGEMENT TEAM .....	16
4. DEMOGRAPHIC PROFILE OF THE REGION .....	17
5. ACCESS TO BASIC SERVICES.....	18
6. FUNCTIONS .....	19
7. PROJECTS.....	20
8. ROADS SERVICES 2022/2023 PROJECTS.....	21
9. INFRASTRUCTURE INVESTMENT PROJECTS IN THE GARDEN ROUTE DISTRICT MUNICIPALITY FOR THE MTEF PERIOD 2022/2023-2024/2025 .....	22
10. MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK.....	23
11. CAPITAL BUDGET .....	24
12. STATUS OF SECTOR PLANS.....	25

## EXECUTIVE MAYOR'S FOREWORD



The Municipal Systems Act, 32 of 2000 requires all municipalities to develop five (5) year Integrated Development Plans (IDP) and review them annually. Garden Route District Municipality (GRDM) at its inauguration meeting on 25 November 2021 resolved to adopt the predecessor's IDP without amendments in May 2022. This simply means that current Council will build on the plans and strategies of the previous Council. Council will in the 2022/2023 financial year assess the service delivery gaps and amend strategic planning where and if needed to accelerate development in the region.

The IDP was developed within an approved IDP process plan and engaged in a consultation process to ensure that communities and key stakeholders become part of the planning and decision making processes. An Integrated Development Plan is a super-plan for an area that gives an overall framework for development. It aims to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all people living in the area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole. It is used by municipalities as a tool to plan short and long-term future development.

This IDP comes at the backdrop of challenging economic conditions aggravated by the impact of COVID-19, invasion of Russia in Ukraine, funding models of district municipalities and a vast range of other factors. The Garden Route Recovery Plan and Growth and Development Strategy (GDS) seeks to address these economic challenges.

The District Development Model "One Plan" or as it's named in the Western Cape, Joint District & Metro Implementation Plan was adopted on 24 August 2021. This plan is in line with the seven (7) strategic priorities of the GDS and 7 working groups are being established to implement the identified projects.

The District Development Model will continue to strengthen, the constitutional imperative, which calls upon the GRDM to involve the citizens in decision making, so

## Integrated Development Plan Summary – 2022/2027

that they can own the processes geared towards their own development. As part of the one plan process, a plan of the Garden Route will have to be approved by the Premier and President, therefore funding will then be appropriate based on the plan.

The Investment Prospectus is available on the GRDM website to guide potential investors on possible investment opportunities in the region. The Western Cape Tourism, Trade and -Investment Promotion Agency (Wesgro) recently entered into a three-year partnership agreement with GRDM to accelerate the region's economic growth, investment, trade and tourism. Clear targets and deliverables are set out in this agreement.

There is great room to improve Public Participation in the region and to truly ensure that the public is involved from the planning to implementation and monitoring of development projects in the region.

I wish to thank all Councillors for their support, and the Administration, and all seven (7) Local Municipalities within the District for [their] cooperation and support.

### **“MAXIMIZE CITIZEN IMPACT”**

Imperatively, the municipality will continue to align itself with the National Development Plan Vision 2030, Provincial Growth and Development Plan, including any other national and provincial strategies aimed at isolating our people from the doldrums of poverty. Going forward the focus of this Council is to pursue the District Development Model (DDM) or Joint District Metro Approach as a lever to accelerate delivery of services to areas where they are in need and ensure that there is maximum impact on quality of services provided.

I trust that this Integrated Development Plan for 2022-2027 will stimulate our renewed zeal in making Garden Route a destination of choice where people **live, play and work!**

Yours in Local Government,

**ALD MEMORY BOOYSEN,  
EXECUTIVE MAYOR**



## MUNICIPAL MANAGER'S MESSAGE



Council resolved to adopt the IDP of its predecessor in May 2022 as per Section 25(3) of the Municipal Systems Act. Council will build on the successes of the previous Council. On 25 November 2021 the current Council was inaugurated and handover reports were provided to Council to assist Council on all the service delivery gaps that must be focused on in the next 5 years.

### **DEVELOPMENT & INTERNAL TRANSFORMATIONAL NEEDS**

According to Socio-Economic Profile 2021 (SEP) 2021 the current population of the district is 627 917 with 175 680 households of which 48 279 as per Municipal Economic Regional Overview 2021 (MERO) 2021 are classified as indigent. There are also unfortunately still many households in the region that does not have access to basic services. The district is cognisant of the development needs in the region and is taking all measures to direct its development strategies to address the development needs.

Food Security is a global challenge hence the district partnered with a NGO and local municipalities to establish a Food Pantry which is functional since 2021 and provides food for many people across the district on a daily basis.

In Chapter 8 under Gender Mainstreaming the Garden Route district's approach to ensuring gender equality is discussed thoroughly. Due to budget constraints, no new positions will be added on the Organogram for the 2022/2023 financial year and positions that are not critical at this stage will be removed. The effective utilisation of staff is also high on the agenda of Council so that staff can be used optimally. The Garden Route Skills Mecca is being rolled out and a Skills mecca website is also live since February 2022.

### **LOCAL ECONOMIC DEVELOPMENT**

The Economic Recovery plan, Investment Prospectus and Growth and Development Strategy are all completed and now the work starts for GRDM to *implement* these local economic development strategic documents. The Resilient Agriculture working group was established on 17 February 2022.

The feasibility study for the establishment of the fresh produce market was completed and a business plan was completed in the 2021/2022 financial year.

### **SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT**

Sustainable energy solutions for the region are high on the development agenda of the region. Currently there are 9.3% of households in the region that do not have access to electricity. The high cost of energy and the disruption that load shedding is causing especially for businesses in the region has led the district to explore opportunities to enter the energy space. GRDM applied for grant funding to develop a district energy master plan which was successful. CSIR will assist with an Energy master plan, which will be an overarching plan to outline all the energy opportunities in the region. The Garden Route District Municipality is in a process of rolling renewable energy projects and among these, is a power plant project which presents an opportunity to deploy a first-of-its-kind, large-scale, green hydrogen project that contributes to the identity of a green Garden Route

On 24 August 2021 the One Plan/JDMA Implementation Plan for the region was approved. The region will focus on 7 strategic priorities which is also in line with the Growth and Development Strategy of Council, namely:

1. A water-secure future
2. A circular economy
3. Resilient agriculture
4. Sustainable tourism
5. Supporting wellbeing and resilience
6. A connected economy: transport and rural-urban integration and ICT
7. Sustainable local energy transition

The district also applied for Level 1 housing accreditation to complement and enhance the human settlement projects of B municipalities in the region.

The Regional Landfill site is still underway but not through a Public Private Partnership as originally planned. The district will fund the construction of the site through own revenue sources.

### **FINANCIAL VIABILITY AND MANAGEMENT**

The municipality's cash flow position indicates that it is able to continue operations for a long time in the future. GRDM finds that the equitable share model is not assisting municipalities but is rather unsustainable, the municipality is continuously exploring means and ways to find alternative revenue streams.

Budget policies are reviewed annually to ensure that GRDM operates within financial regulations.

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Internal Audit Activity (IAA) had an External Quality Assurance Review (QAR) conducted through an external Service Provider. We are proud that the GRDM Internal Audit Activity received a Generally Conform opinion.

The BarnOwl electronic Risk and Internal Audit system is rolled out in the entire region. The same system across the region enhances the streamlining of information and makes the sharing of information easier.

The IDP Budget & PMS Representative Forum is currently the district's public participation structure to ensure that all relevant stakeholders engage on matters that will ensure the development plans of all sector departments and municipalities are in alignment. An IDP Rep Forum is scheduled for May 2022.

We have come a long way; we are adamant to see that poverty is alleviated in our district and that everyone in the district works hand in glove to ensure that all people in the district enjoys **a high quality of life**. I would like to wish the new Council a blessed and prosperous 5 year term. May we all win together.

Yours in Local Government,

**MONDE STRATU,  
MUNICIPAL MANAGER,  
GARDEN ROUTE DISTRICT MUNICIPALITY**

# 1. FIVE YEAR STRATEGIC DIRECTION

## VISION AND MISSION

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

## MISSION

- The Garden Route District Municipality, as a category C local authority, strives to deliver on its mandate through:
- Unlocking resources for equitable, prosperous and sustainable development.
- Provide the platform for coordination of bulk infrastructure planning across the district.
- Provide strategic leadership towards inclusive / radical / rigorous socio-economic transformation, to address social, economic and spatial injustice.
- Redress inequalities, access to ensure inclusive services, information and opportunities for all citizens of the district.
- Initiate funding mobilisation initiatives / programmes, to ensure financial sustainability.
- Coordinate and facilitate social development initiatives.

## STRATEGIC OBJECTIVES

Strategic Objective 1	A Skilled Workforce and Communities
Strategic Objective 2	Bulk Infrastructure Co-ordination
Strategic Objective 3	Financial Viability.
Strategic Objective 4	Good Governance.
Strategic Objective 5	Growing an inclusive district economy.
Strategic Objective 6	Healthy and socially stable communities
Strategic Objective 7	Sustainable Environmental Management

## Integrated Development Plan Summary – 2022/2027

PROJECTS LINKED TO THE SEVEN (7) STRATEGIC OBJECTIVES						
Growing an inclusive District Economy	Bulk Infrastructure Coordination	Sustainable environmental management	Skilled workforce and community	Financial Viability	Good Governance	Healthy and socially stable communities
<ul style="list-style-type: none"> <li>• SMME municipal expos</li> <li>• Entrepreneurial skills development programs</li> <li>• Economic development partnerships in collaboration with SCBP</li> <li>• Film industry development</li> <li>• GRDM Agri Parks</li> <li>• GRDM Youth Cafes</li> <li>• Events funding through Wesgro</li> <li>• GRDM Cater Care Programme</li> <li>• Regional Tourism Marketing and Development Strategy</li> <li>• International and local Marketing platforms</li> <li>• Mobile application</li> <li>• Agri - processing</li> <li>• Leveraging municipal assets through properties development towards economic growth and sustainability</li> <li>• GRDM Fresh produce market and abattoirs</li> <li>• MOU with Department of Agriculture</li> <li>• Mossel Bay as SEZ</li> <li>• Smart Region</li> <li>• Establishment of a District Agency</li> <li>• Formal housing accreditation for the district</li> </ul>	<ul style="list-style-type: none"> <li>• GRDM Integrated Transport Plan</li> <li>• Regional Landfill Waste Facility</li> <li>• Water augmentation implementation plan</li> <li>• Road infrastructure maintenance</li> <li>• Development of a Comprehensive Bulk infrastructure implementation plan for the district</li> </ul>	<ul style="list-style-type: none"> <li>• Disaster Management Guide (Disaster Risk Reduction)</li> <li>• Environmental Management Education and training</li> <li>• Climate change adaptation</li> <li>• Air Quality Management</li> <li>• Coastal Management Programmes</li> <li>• Waste to energy</li> <li>• Regional waste management facility</li> <li>• Green/Energy Renewal projects (Solar Energy)</li> <li>• Protection of critical biodiversity areas</li> <li>• Rendering of integrated bush and veld fire management (proactive) as well as fire and rescue services (Re active)</li> </ul>	<ul style="list-style-type: none"> <li>• Skills development for GRDM staff and entire district</li> <li>• GRDM WSP Review</li> <li>• Internal and external bursaries</li> <li>• Learnerships/Internships /Student Interns</li> <li>• SETAS invest in skills development</li> <li>• Skills Mecca</li> <li>• Establishment of a training academy in partnership with various institutions of higher learning, NMU, University of Stellenbosch</li> </ul>	<ul style="list-style-type: none"> <li>• New formula for funding allocation/Equitable Share</li> <li>• GRDM property Master plan (Investment Opportunities)</li> <li>• Delivering on all functions of the District as per legal mandate of the district (Fire, Municipal Health levies, Energy services etc)</li> <li>• Internal cost savings mechanisms and identification of alternative funding sources</li> <li>• Align organizational structure with strategic goals of IDP</li> <li>• To undertake a comprehensive workforce planning for the municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated development planning –functioning and align organizational structure with strategic goals of IDP</li> <li>• Funding mobilization</li> <li>• IGR/News letters</li> <li>• MMF/DCF</li> <li>• Building capacity and hands on support to B Municipalities Festivals and municipal activities</li> </ul>	<ul style="list-style-type: none"> <li>• Support to neighborhood watches</li> <li>• Development of safety plans</li> <li>• Establishment of Men's Sector District Forum</li> <li>• Gender-baseded violence projects</li> <li>• Formulation of a district wide GRDM IHS Strategic Plan</li> </ul>



## 2. POLITICAL LEADERSHIP

### MAYORAL COMMITTEE



Ald. Memory Booysen  
Executive Mayor  
(DA)



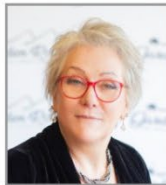
Adv Gert van Niekerk  
Deputy Executive Mayor  
(FF+)



Cllr Anco Barker  
MAYCO  
Financial Services  
(DA)



Cllr Jobieth Hoogbaard  
MAYCO  
Property & Asset  
Management  
(DA)



Ald. Iona Kritzinger  
MAYCO  
Corporate Services  
(DA)



Cllr Jerome Lambaatjeen  
MAYCO  
Strategic Services  
(DA)



Cllr Nompumlelo Ndayi  
MAYCO  
Community Services  
(DA)



Ald. Rosina Ruiters  
MAYCO  
Planning & Economic  
Development  
(DA)



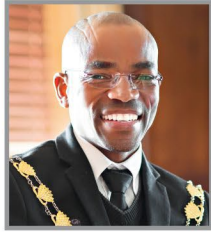
Ald. Petru Terblanche  
MAYCO  
Roads & Transport  
Services  
(DA)

<b>Democratic Alliance (DA)</b>	18
<b>African National Congress (ANC)</b>	11
<b>Freedom Front Plus (FF+)</b>	2
<b>Plaaslike Besorgde Inwoners (PBI)</b>	2
<b>GOOD</b>	2
<b>ICOSA</b>	1

The current Garden Route District Municipality (GRDM) Council consists of 35 Councillors. The DA and FF+ are in a multi-party coalition. This means that both parties have agreed to work together temporarily in a partnership to achieve a common goal. This is not to say that opposition political parties have to disagree with all decisions proposed by the multi-party coalition.

Councillors have a democratic mandate, expertise and local insights to drive change communities for the better. At the end of the day, it is common practice at the Garden Route District Municipality (GRDM) to follow an inclusive governance approach that involves all political parties in the decision-making processes of the institution.

# 2021/2022 - 2026/2027 COUNCIL



Ald. Memory Booysen  
Executive Mayor  
(DA)



Adv Gert van Niekerk  
Deputy Executive Mayor  
(FF+)



Ald. Georlene Wolmarans  
Speaker  
(DA)



Cllr Betsie van Noordwyk  
Whip of Council  
(DA)



Cllr Anco Barker  
MAYCO  
(DA)



Cllr Jobieth Hoogbaard  
MAYCO  
(DA)



Ald. Iona Kritzing  
MAYCO  
(DA)



Cllr Jerome Lambaatje  
MAYCO  
(DA)



Cllr Nompumelelo Ndayi  
MAYCO  
(DA)



Ald. Rosina Rutgers  
MAYCO  
(DA)



Ald. Petrus Terblanche  
MAYCO  
(DA)



Cllr Clodia Lichaba  
MPAC Chairperson  
(ANC)



Cllr Marulyn Kannemeyer  
(DA)



Cllr Daniel Cronje  
(DA)



Cllr Aubrey Tswenga  
(ANC)



Cllr Cobus Meiring  
(DA)



Cllr Mzwandile Mkonto  
(ANC)



Cllr Alettha Steenkamp  
(DA)



Cllr Joey Canary  
(ANC)



Cllr Hilton Stroebe  
(DA)



Cllr Daniel Acker  
(FF+)



Ald. Virgill Gericke  
(PBI)



Cllr Richard Hector  
(GOOD)



Cllr Sharon van Rooyen  
(ANC)



Cllr Thando Matika  
(ANC)



Cllr Simphiwe Toto  
(ANC)



Ald. Stephen de Vries  
(ANC)



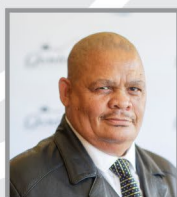
Ald. Mercia Draghoender  
(PBI)



Cllr Christopher Taut  
(ANC)



Cllr Clive Scheepers  
(GOOD)



Cllr Koos Malooi  
(DA)



Cllr Coenraad Swart  
(DA)



Cllr Viniola Gungubele  
(ANC)



Cllr Nokuthula Seti  
(ANC)



Cllr Jan Cornelius  
(ICOSA)

### 3. EXECUTIVE MANAGEMENT TEAM



Mr Monde Stratu  
Municipal Manager



Mr Clive Africa  
Executive Manager:  
Community Services



Ms Trix Holtzhausen  
Executive Manager:  
Corporate Services



Mr Jan-Willem de Jager  
Executive Manager:  
Financial Services (CFO)



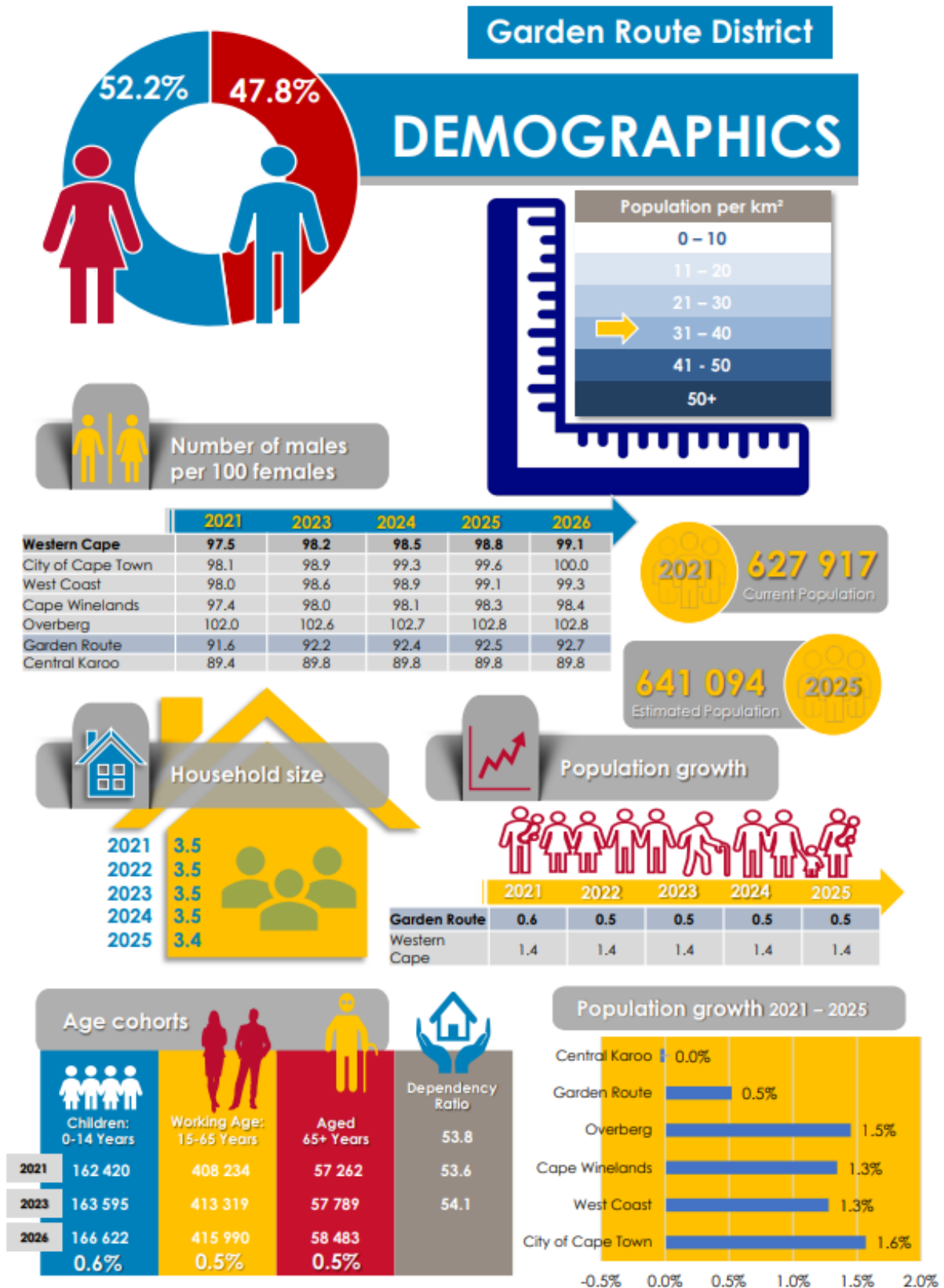
Mr Lusanda Menze  
Executive Manager:  
Planning and Economic  
Development



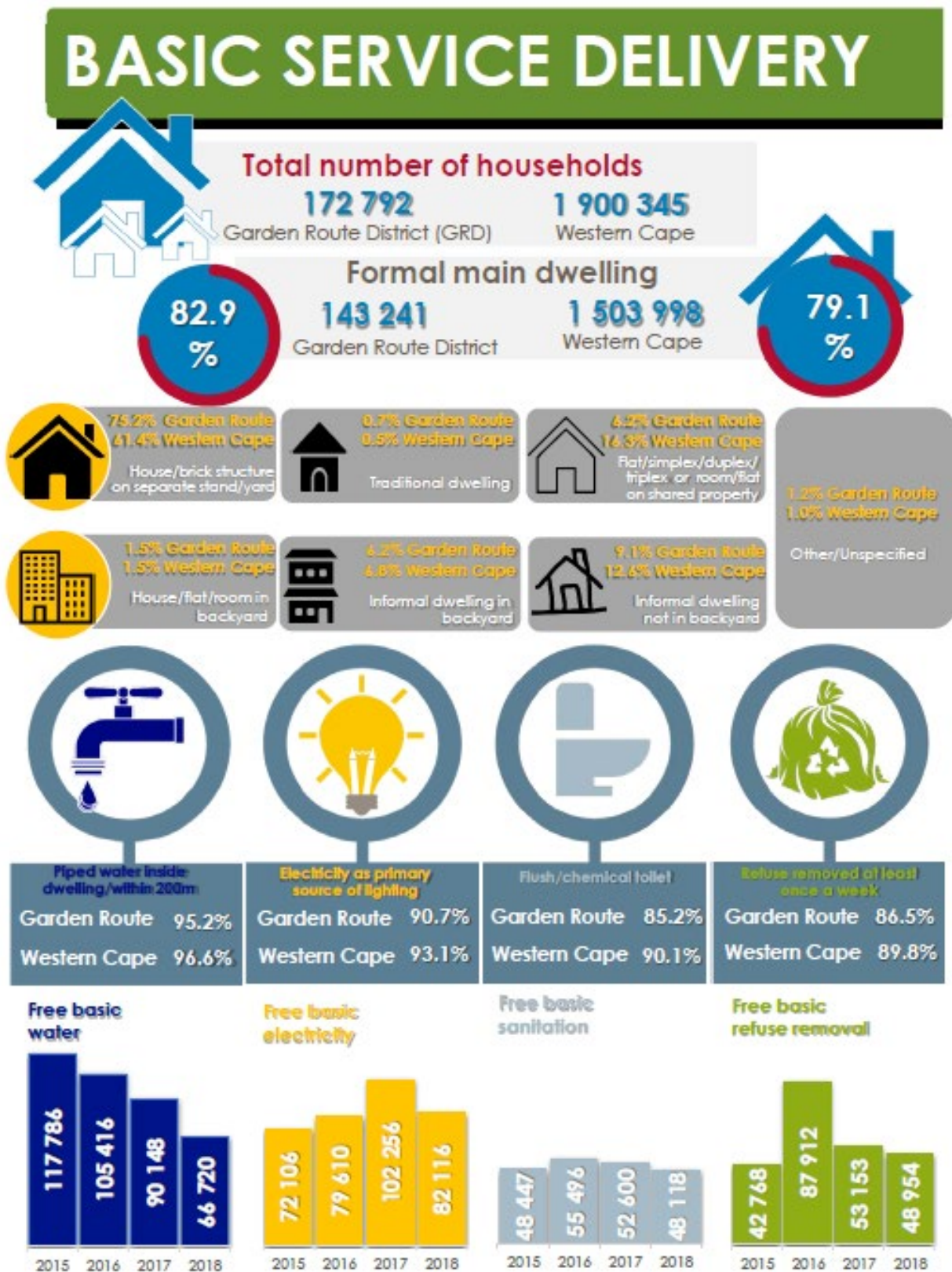
Mr John G Daniels  
Executive Manager:  
Roads Services



## 4. DEMOGRAPHIC PROFILE OF THE REGION



## 5. ACCESS TO BASIC SERVICES





## 6. FUNCTIONS

DISTRICT FUNCTIONS	Yes	No
Integrated Development Planning for the district as a whole	√	
Bulk infrastructure planning	√	
Bulk supply of electricity		√
Domestic waste-water and sewage disposal systems		√
Provincial roads (agency basis)	√	
Potable water supply systems		√
Regulation of passenger transport services	√	
Municipal health services	√	
Firefighting services in the District/Disaster Management	√	
Promotion of local tourism	√	
Municipal public works relating to any of the above functions		√
Municipal airports serving the area of the district municipality as a whole		√
The establishment, conduct and control of fresh produce markets and abattoirs		√
The receipt, allocation and, if applicable, the distribution of grants made to the district municipality		√
Solid waste disposal sites	√	
The establishment, conduct and control of cemeteries and crematoria		√
The imposition and collection of taxes, levies and duties as related to the above functions		√

## 7. PROJECTS

✓	SMME Development Program
✓	Investment Marketing (Including Wesgro Partnership)
✓	Garden Route Film Commission
✓	Garden Route Development Partnership
✓	Informal Traders
✓	Business Data Base
✓	SMME Infrastructure Calitzdorp
✓	One Stop Shop - Garden Route Business Service Center
✓	Agriculture – Brakfontein (MOU with DOA)
✓	Cater Care
✓	Tourism Marketing
✓	Exhibitions and Shows
✓	Event and Festival support
✓	GR DMO (Phase 1)- PPP (Wesgro, Satsa, Fedhasa, GRDM)
✓	Garden Route Tourism Trade Show
✓	Green Flag Trails Initiative
✓	Garden Route Establishment of Accommodation Grading
✓	Garden Route Tourism Summer School
✓	True Garden Route Partnership (GRDM, Wesgro, Eastern Cape Tourism Parks)
✓	Regional Landfill Site
✓	Construction of Fire Station
✓	Fresh Produce Market
✓	Renewable Energy Projects
✓	Garden Route Skills Mecca
✓	Affordable Housing, Student Accommodation, FLISP
✓	Digital Transformation Strategy & GIS
✓	Bulk Sludge

## 8. ROADS SERVICES 2022/2023 PROJECTS

Reseal					
Town	Road Number	Resurface Start (km)	Resurface End (km)	Resurface length (km)	Ward Total (km)
Bitou	MR00395	4.88	7.24	2.36	2.36
George	OP6912	0	1.01	1.01	3.08
	MR348	14.96	17.03	2.07	
Knysna	MR346	0.35	8.5	8.15	8.15
Hessequa	DR1297	10	13.6	3.6	13.47
	OP4549	0	0.92	0.92	
	MR271	0	8.95	8.95	
Total					27.06
Regravel					
Town	Road Number	Regravel Start (km)	Regravel End (km)	Regravel length (km)	Ward Total (km)
Riversdale North	DR1316	12	18	6	6
Knysna	MR355	35.86	39.43	3.57	8.94
	MR355	41.63	47	5.37	
Oudtshoorn	DR1713	25	32.23	7.23	7.23
George West	DR1599	11.43	19.64	8.21	8.21
Total					30.38
Upgrade					
Town	Road Number	Upgrade Start (km)	Upgrade End (km)	Upgrade length (km)	Ward Total (km)
Heidelberg	DR01297	6.4	7.56	1.16	2.31
	DR1263	4.3	5.45	1.15	
Total					2.31

## 9. INFRASTRUCTURE INVESTMENT PROJECTS IN THE GARDEN ROUTE DISTRICT MUNICIPALITY FOR THE MTEF PERIOD 2022/2023-2024/2025

Garden Route District Spatial distribution of allocations to municipalities over MTREF period 2022/23 – 2024/25					
<i>Garden Route District: Budgeted National and Provincial Allocations (R'000)</i>					
Source	Department	Transfer Description	2022/23	2023/24	2024/25
National	National Treasury	Equitable share	172 721	177 411	182 329
National	Mineral Resources and Energy	Energy efficiency and demand-side management grant	5 000	4 000	5 000
WCG	Human Settlements	Municipal accreditation and capacity building grant	5 000	5 000	5 000
National	Transport	Rural roads asset management systems grant	2 594	2 604	2 699
National	Public works and infrastructure	EPWP Integrated Grant for Municipalities	2 440	0	0
WCG	Community Safety	Safety Initiative Implementation – whole of society approach (WOSA)	1 500	1 560	1 622
National	Cooperative Governance	Municipal Systems Improvement Grant	1 405	1 200	1 200
National	National Treasury	Local Government Financial Management Grant	1 000	1 000	1 000
WCG	Local Government	Municipal Fire Service Capacity Building Grant	0	981	0
WCG	Transport and Public Works	Integrated Transport Planning	0	0	940
<b>Total</b>			<b>191 660</b>	<b>193 755</b>	<b>199 790</b>

## 10. MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

The Final 2022/23 MTREF Budget aligns with the municipality's IDP Strategic Objectives.

Operational Budget per Strategic Objective			
Strategic Objective	Budget 2022/23	Budget 2023/24	Budget 2024/25
SO1: Healthy and Socially Stable Communities	61 069 664	102 564 443	110 235 065
SO2: A Skilled Workforce and Communities	59 665 536	20 379 212	21 536 495
SO3: Bulk Infrastructure Co-ordination	179 998 604	187 657 008	197 300 054
SO4: Sustainable Environmental Management	38 085 091	41 252 859	42 551 704
SO5: Good Governance	114 766 317	119 602 572	126 112 107
SO6: Financial Viability	22 064 350	23 272 020	24 551 445
SO7: Growing an Inclusive District Economy	11 647 729	11 942 380	12 367 407
<b>TOTAL</b>	<b>487 297 291</b>	<b>506 670 494</b>	<b>534 754 277</b>

Capital Budget per Strategic Objective			
Strategic Objective	Budget 2022/23	Budget 2023/24	Budget 2024/25
SO1: Healthy and Socially Stable Communities	2 400 000	400 000	400 000
SO2: A Skilled Workforce and Communities	800 000	-	-
SO3: Bulk Infrastructure Co-ordination	108 432 299	153 851 316	-
SO4: Sustainable Environmental Management	15 010 000	4 150 000	10 150 000
<b>TOTAL</b>	<b>126 642 299</b>	<b>158 401 316</b>	<b>10 550 000</b>



## 11. CAPITAL BUDGET

Description	Budget 2022/23	Budget 2023/24	Budget 2024/25
Landfill Site: PPE	107 232 299	153 851 316	-
Fire Station: George	5 860 000	-	-
Upgrading of buildings – Retrofitting EEDS	4 000 000	4 000 000	5 000 00
Donated Properties – Heatherlands	2 500 000	-	-
Donated Properties – Fresh Produce	2 500 000	-	-
Donated Properties - 2 x Wilderness	1 200 000	-	-
Donated Properties – King George Park	1 000 000	-	-
Mossel Bay JOC Equipment	1 000 000	-	-
Fresh Produce Market	800 000	-	-
Replacing ICT Capital Equipment beyond economical repairs	250 000	250 000	250 000
Hazmat Rescue, Fire Equipment	150 000	150 000	150 000
Office Furniture: Office of the MM	30 000	30 000	30 000
Office Furniture: Planning & Economic Development	30 000	30 000	30 000
Office Furniture:	30 000	30 000	30 000
Office Furniture:	30 000	30 000	30 000
Office Furniture:	30 000	30 000	30 000
Office Furniture:	30 000	30 000	30 000
Upgrading of buildings	-	-	5 000 000
<b>TOTAL</b>	<b>126 642 299</b>	<b>158 401 316</b>	<b>10 550 000</b>

## 12. STATUS OF SECTOR PLANS

Plan	Status	Link	Last Reviewed	Next Review
District Growth and Development Strategy	Approved 2021	<a href="#">District Growth and Development Strategy</a>	n/a	25
Economic Recovery Plan	Completed 2021	<a href="#">Economic Recovery Plan</a>	n/a	23
Spatial Development Framework	Adopted in 2017	<a href="#">Spatial Development Framework</a>	n/a	22
Integrated Waste Management Plan	Completed and approved in December 2019	<a href="#">Integrated Waste Management Plan</a>	n/a	25
Air Quality Management Plan	Completed	<a href="#">Air Quality Management Plan</a>	n/a	24
Corporate Disaster Management Plan	Adopted 2015	<a href="#">Corporate Disaster Management Plan</a>	2018	22/23
Integrated Transport Plan	Completed		2021	24
Gouritz River Estuarine Management Plan	In Progress	<a href="#">Gouritz River Estuarine Management Plan</a>	2020/21 (review in progress)	25/26
Garden Route district Coastal Management Program	In progress (Public participation process). Updated and finalized version will be uploaded		2014	2027
Garden Route Climate Change Adaptation Strategy	In progress (Public participation process). Updated and finalized version will be uploaded		2020	2023
Garden Route Alien vegetation control plan	Adopted 2015		n/a	2030
Garden Route Wetland Strategy and Action plan	Completed		2017	22/23
Community Safety Plan	Completed		2022	23
Energy Master Plan	Completed. Awaiting Council approval		n/a	n/a
Human Settlements Plan	In Progress of implementation. Workshopped with 7 b municipalities. Aligned Human Settlements sector plan – formal write up to a narrative document: end May		n/a	n/a
Workplace Skills Plan	Submitted to LG SETA by 30 April 2022		21/22	April 2023
Long Term Financial Plan	Adopted 2020	<a href="#">Long Term Financial Plan</a>	n/a	22/23



The Head Office of Garden Route District Municipality is located at 54 York Street, George in the Western Cape, South Africa.

Contact 044 803 1300 or e-mail [info@gardenroute.gov.za](mailto:info@gardenroute.gov.za) for more information.

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