

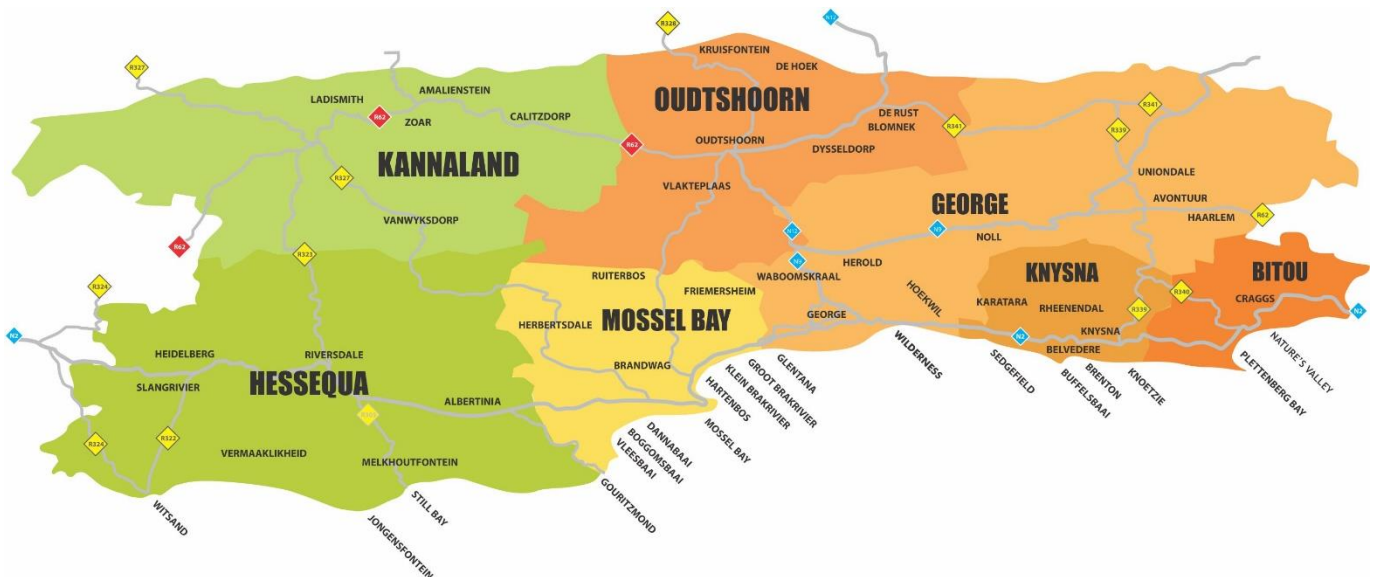


FINAL AMENDED IDP 2023-2024

2022-2027 Integrated Development Plan

Garden Route District Municipality
Head Office: 54 York Street, George, 6530
Tel: 044 803 1300, **Fax:** 086 555 6303
www.gardenroute.gov.za

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.



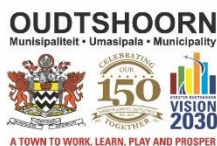
WC:042

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

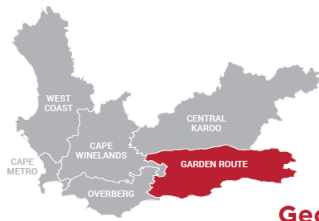
This municipality is one of the smallest municipalities of the seven that makes up the district, accounting for only 5% of its geographical area, main economic sectors; wholesales and retail trade, catering and accommodation, finance, insurance, real estate and business.



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.

GARDEN ROUTE AT A GLANCE

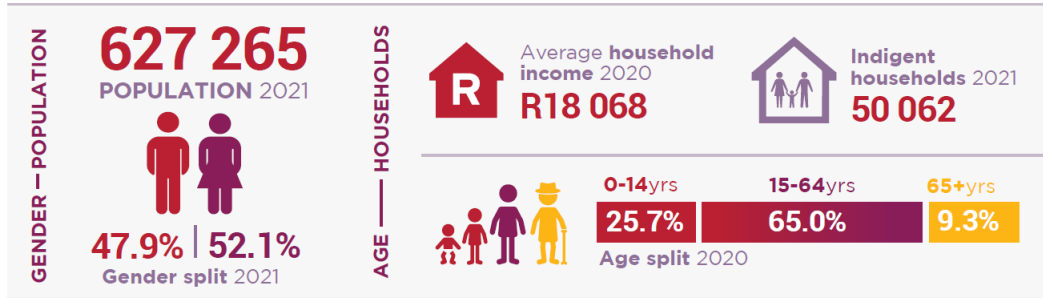


GRD GARDEN ROUTE DISTRICT

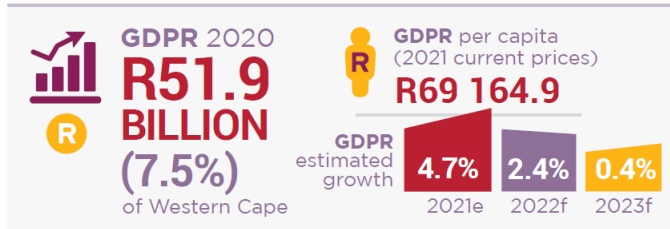
SEAT **George** | AREA **23 331km²** | DENSITY **25/km²**

MUNICIPALITIES | KANNALAND, HESSEQUA, MOSSEL BAY, GEORGE, OUDTSHOORN, BITOU, KNYSNA

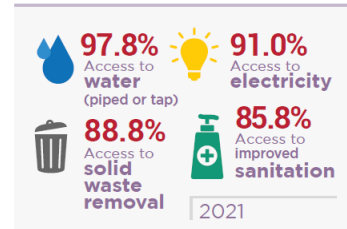
DEMOGRAPHICS



GROSS DOMESTIC PRODUCT



SERVICES



EMPLOYMENT



TRADE



TOURISM



Source: MERO 2022-2023

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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) adopted its predecessor's IDP without amendments in May 2022.

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.

The GRDM Council resolved to use its Growth and Development Strategy (GDS) as its key strategic approach to respond to the call of the Joint District and Metro Approach. The GDS of the region covers seven key strategic priorities which includes: Water Security, Sustainable Tourism, Resilient Agriculture, Supported Wellbeing and Resilience, Local Energy Transition, and A connected Economy. In the spirit of "Year of Implementation" Council approved the GDS Implementation Plan which identifies key Catalytic projects that will be implemented in the region across 2-3 years.

Council also further adopted a Public Participation strategy which seeks to 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.

MEMORY BOOYSEN
EXECUTIVE MAYOR
GARDEN ROUTE DISTRICT MUNICIPALITY

MUNICIPAL MANAGER'S MESSAGE



Section 84(1) of the Municipal Structures Act 117 of 1998 states that a district municipality has the following functions and powers: (a) Integrated development planning for the district municipality as a whole including a framework for integrated development plans of all municipalities in the area of the district municipality. The District Framework and IDP was approved by Council in May 2022.

Garden Route District Municipality is determined to ensure that all people in the region enjoys a high quality of life through focusing on bulk and socio-economic infrastructure projects in collaboration with all spheres of government. It is for this reason that the Municipality took a decision in 2017 to perform all its functions as stipulated in Section 84 of Municipal Structures Act. The funding model for district municipalities however must urgently be reviewed to enable the Garden Route District Municipality to achieve its strategic objectives at a greater scale.

STATUS OF DEVELOPMENT IN THE REGION

According to the MERO 2022-2023 the current population of the district is 627 265 with 176706 households of which 50 062 are classified as indigent. Business and Government need to take hands and implement strategies that will ensure that more people in our region are self- reliant and are less dependent on social grants.

There is still much work to be done to ensure that access to basic services is enjoyed by everyone in the region. Unemployment in our region is recorded as 21.1% .

Many of the challenges that our communities have brought under our attention during our public participation engagements relates to access to schools, clinics, community safety, policing, water and sanitation, youth development and support

for SMME's . Through our Growth and Development Strategy projects as well as other projects and programs in our sector plans we believe that we can address some of these challenges faced by our communities relevant to the functions of districts.

LOCAL ECONOMIC DEVELOPMENT

A Growth and Development Strategy Implementation Plan was approved by Council in January 2023. The key projects to be implemented over the next 2 – 5 years is thoroughly discussed in Chapter 7. Seven working clusters have been established to roll out the projects as listed in Chapter 7.

In the 2022 -2023 financial year fourteen (14) businesses will be assisted with equipment through our SMME development programme. We aim to invest in Film Development, Grading of accommodation, destination marketing and informal traders in the 2023-2024 financial year.

We are in the process of reviewing our Preferential Procurement Policy as a means of ensuring that our Supply Chain Processes effectively contributes to growing the economy in our region.

SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

The announcement of a National Disaster has exacerbated the need to focus on sustainable energy solutions for the region. Chapter 10 provides an overview of the district's energy management plans. The Energy Master Plan was approved by Council in May 2022 and various energy saving initiatives have also started at all the buildings of the district. On 25 November 2022, the district launched its solar plant system at the De Hoek Resort.

Water security is also another challenge in the region; hence the district hosted a Water security workshop on 7 March 2023, that was attended By Municipalities, and other key stakeholders. The district is currently following a Section 78 process to investigate the feasibility for the district to be designated as a Water Services Authority.

The Level 1 accreditation application for GRDM to provide affordable housing is still ongoing and further progress is discussed in Chapter 5.

Garden Route District Integrated Development Plan: 2023- 2024 Review

Construction of the Regional Fire Station commenced and the completion of the station is expected for December 2023. The plans to build a Regional Landfill site is still in progress and should be completed by 2025.

FINANCIAL VIABILITY AND MANAGEMENT

One of the focus areas of the district in the 2023/2024 financial year will be to implement tight measures to manage its expenditure and identify alternative revenue streams. No new positions will be added to the organogram and the district will monitor and evaluate the necessity to fill positions that become vacant.

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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

All required measures and structures are in place to ensure that Good Governance is upheld at GRDM. The district also achieved a clean audit in the 2021/2022 financial year as a result of all the internal controls and systems in place.

The IDP Budget & PMS Representative Forum took place on 24 November 2022 and the focus was on the strategic objective namely, "Growing an inclusive economy" . Council also approved a Public Participation Policy in 2022, and a public participation action plan will be developed in collaboration with the communication unit and all relevant managers to ensure that the public is engaged, before during and after development projects in the region.

We will continue to work hard to ensure that the we lead, and that we create an enabling environment for economic growth in our region. Our communities should feel safe and we must ensure that all have acces to basic services. This administration is working hard to ensure a culture of excellence; "**We are what we repeatedly do. Excellence, then, is not an act, but a habit**". Aristotle. I would like to thank Council and all my colleagues for always striving for excellence.

Thank you

MONDE STRATU
MUNICIPAL MANAGER
GARDEN ROUTE DISTRICT MUNICIPALITY

STRATEGIC DIRECTION

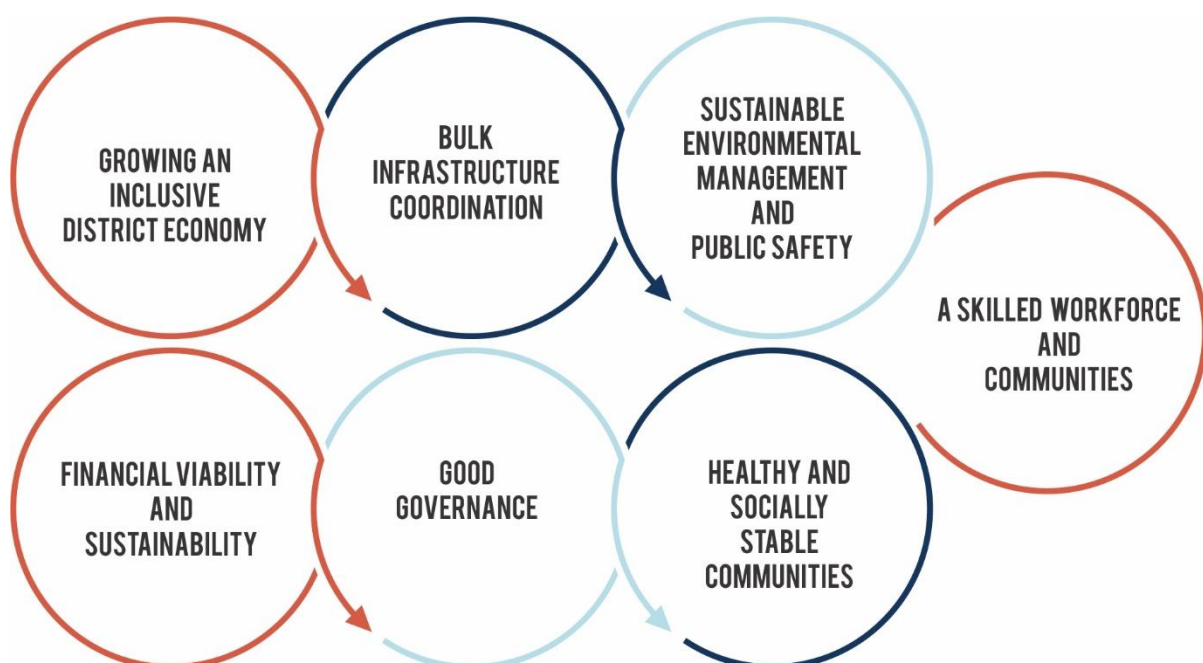
VISION

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



POLITICAL LEADERSHIP

MAYORAL COMMITTEE



Ald. Memory Booysen
Executive Mayor
(DA)



Vacant
Portfolio Chairperson:
Financial Services



Cllr Jobieth Hoogbaard
Portfolio Chairperson:
Property & Asset Mgmt.
(DA)



Ald. Jerome Lambaatjeen
Strategic Services
(DA)



Ald Nompumelelo Ndayi
Portfolio Chairperson:
Community Services
(DA)



Ald. Rosina Ruiters
Portfolio Chairperson:
Planning & Econ. Dev.
(DA)



Ald. Petru Terblanche
Portfolio Chairperson:
Roads and Transport
Planning Services (DA)



Ald. Iona Kritzingier
Portfolio Chairperson:
Corporate Services (DA)

Garden Route District Integrated Development Plan: 2023- 2024 Review

2021/2022 - 2026/2027 COUNCIL



Ald. Memory Booysen
Executive Mayor
(DA)



Ald. Gert van Niekerk
Deputy Executive Mayor
(VF Plus)



Ald. Georlene Wolmarans
Speaker
(DA)



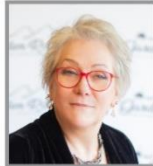
Cllr Betsie van Noordwyk
Whip of Council
(DA)



Vacant
MAYCO



Cllr Jobieth Hoogbaard
MAYCO
(DA)



Ald. Iona Kritzing
MAYCO
(DA)



Ald. Jerome Lambaatsen
MAYCO
(DA)



Ald. Nompulelo Ndayi
MAYCO
(DA)



Ald. Rosina Ruiters
MAYCO
(DA)



Ald. Petru Terblanche
MAYCO
(DA)



Ald. Clodia Lichaba
(ANC)



Cllr Marulyn Kannemeyer
(DA)



Cllr Daniel Cronje
(DA)



Cllr Pindile Petros
(ANC)



Cllr Cobus Meiring
(DA)



Cllr Mzwandile Mkonto
(ANC)



Cllr Hyrin Ruiters
(ICOSA)



Cllr Rayno April
(DA)



Cllr Hilton Stroebe
(DA)



Cllr Daniel Acker
(VF Plus)
MPAC Chairperson



Ald. Virgil Gericke
(PBI)



Cllr Richard Hector
(GOOD)



Cllr Sharon van Rooyen
(ANC)



Cllr Russel Arends
(ANC)



Cllr Simphiwe Toto
(ANC)



Ald. Stephen de Vries
(ANC)



Cllr Christopher Taute
(ANC)



Cllr Vinolia Gungubele
(ANC)



Cllr Joseph Bavuma
(DA)



Cllr John-Patrick Buys
(PBI)



Cllr Donovan Saptoe
(GOOD)



Cllr Koos Malooi
(DA)



Cllr Coenraad Swart
(DA)



Cllr Nokuthula Seti
(ANC)



Cllr Jan Cornelius
(ICOSA)

Garden Route District Integrated Development Plan: 2023- 2024 Review

EXECUTIVE MANAGEMENT



Monde Stratu
Municipal Manager



Clive Africa
Executive Manager
Community Services



Trix Holtzhausen
Executive Manager
Corporate Services



Thembani Loliwe
Acting Executive Manager
Financial Services



Lusanda Menze
Executive Manager
Planning & Econ. Dev. Services



John Daniels
Executive Manager
Roads Services

SECTION/DIVISION BREAKDOWN PER DEPARTMENT

Office of the Municipal Manager	<ul style="list-style-type: none"> • Strategic Services • Communication and Graphic Design Services • Internal Audit • Performance Management • Risk Management • Legal Services
Community Services	<ul style="list-style-type: none"> • Municipal Health Services • Disaster Management and Environmental Management Services • Bulk Infrastructure • Fire, Rescue and Fleet Service
Corporate Services	<ul style="list-style-type: none"> • Information and Communication Technology • Committee Services • Auxiliary Services • Human Resources
Financial Services	<ul style="list-style-type: none"> • Budget & Treasury Office • Financial Statements & Income • Bank Reconciliations • Expenditure & Remuneration • Assets & Stores • Data • Supply Chain Management
Planning & Economic Development Services	<ul style="list-style-type: none"> • District Property, Resort Management and Maintenance. • Extended Public Works initiatives and Programmes (EPWP). • Human Settlements • Integrated Development Planning. • Shared Services • Tourism and District Economic Development Services
Roads Services	<ul style="list-style-type: none"> • Technical Services • Administrative Support Services • Financial Support Services • Maintenance, Construction & Mechanical Services

CHAPTER 1: INTRODUCTION

1.1. Introduction

According to the Municipal Systems Act, No.32 of 2000 (MSA) all municipalities are obligated to prepare a five-year Integrated Development Plan (IDP) to be reviewed annually within the 5-year period. The 5-year IDP is a strategic development plan, setting strategic and budget priorities for a municipality for a five-year period. This plan is linked to the 5-year term of office of an elected council and at the end of each term; the incoming council has an option of adopting the previous Council's 5-year IDP or develop an entirely new 5-year IDP.

This IDP is informed by national and provincial government development goals and priorities, current emerging social and economic trends, an increasing demand, and social outcry of the citizens for better services and improved infrastructure as well as other compelling issues that provide a framework which guides the Municipality on its developmental local government path.

The Garden Route District Municipality in terms of Section 25 of the MSA followed section 3) (a) "A newly elected municipal council may, within the prescribed period referred to in subsection (1), adopt the integrated development plan of its predecessor".

1.2. Legal Context

Constitution of The Republic of South Africa, Act 1996

The Constitution of the Republic of South Africa, which is the supreme law of the country, mandates municipalities to encourage the involvement of communities in the affairs of government and strive within its financial and administrative capacities to achieve its constitutional mandate. The Integrated Development Plan within the local government sphere is regarded as the strategic plan that guides municipalities to fulfil its developmental role.

Sections 152 and 153 of the Constitution prescribe that local government should oversee the development process and municipal planning and describe the following objects of local government:

152 Objects of local government

(1) The objects of local government are—

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

153 Developmental duties of municipalities

A municipality must—

- (a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) participate in national and provincial development programme

White Paper on Local Government

The White Paper on Local Government (RSA, 1998A) was the first piece of legislation that sought to give structure to the notion of a developmental local government as provided for in the Constitution. In line with the design for the development of local government the White Paper on Local Government give municipalities the responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

Municipal System Act, 32 of 2000

The Municipal Systems Act 32 of 2000 provides for core principles, mechanisms and processes that are necessary to enable municipalities to facilitate and coordinate the social and economic upliftment of local communities. Furthermore, the Act obligates that municipalities undertake a process of preparing and implementing IDP`s. Section 25 of the MSA reflects that (1) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- (a) links, integrates and co-ordinates plans and considers proposals for the development of the municipality.
- (b) aligns the resources and capacity of the municipality with the implementation of the plan.
- (c) forms the policy framework and general basis on which annual budgets must be based.
- (d) complies with the provisions of this Chapter; and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Garden Route District Integrated Development Plan: 2023- 2024 Review

Section 26 of this Act further outlines the core components of the IDP which highlights the content that an IDP must contain and comply with as listed below:

Council's Vision	Development Strategies	Operational Strategies
Assessment of the level of development and access to basic services	Spatial Development Framework	Financial Plan
Development Priorities and Objectives, including internal transformation needs	Disaster Management Plan	Key Performance Indicators and Targets

Figure 1: Core Components

Municipal Finance Management Act, No 56 of 2003

Chapter 4 and Section 21(1) of the Municipal Finance Management Act, 56 of 2003 (MFMA) stipulates that the mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated

When preparing the annual budget, the mayor of a municipality must -

- (a) take into account the municipality's integrated development plan;
- (b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the Municipal Systems Act, taking into account realistic revenue and expenditure projections for future years;
- (c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- (d) consult—
 - (i) the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - (ii) all local municipalities within its area, if the municipality is a district municipality;
 - (iii) the relevant provincial treasury, and when requested, the National Treasury; and
 - (iv) any national or provincial organs of state, as may be prescribed.

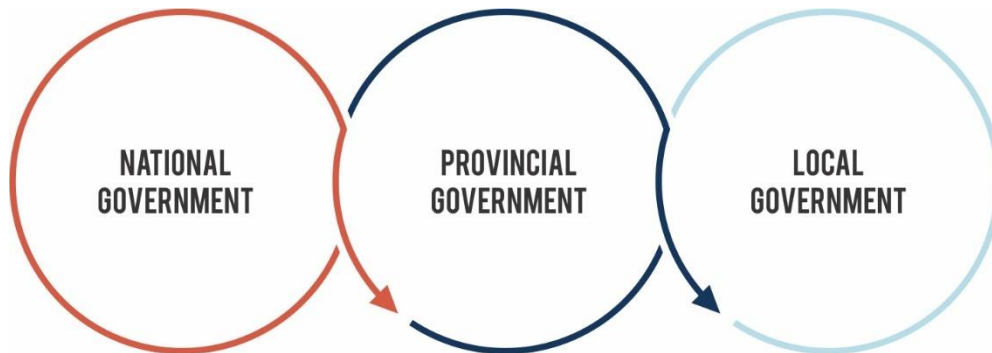
development plan in terms of section 34 of the Municipal Systems Act. The elected Council is the ultimate IDP decision-making authority. In addition, Section 21(2) of the MFMA states that, when preparing the annual budget, the Mayor of a Municipality must:

Intergovernmental Relations Framework Act No 13 of 2000

The Act recognizes the importance of local government's full participation in intergovernmental relations, as it is the key site of service delivery and development. Therefore, the Act encourages for the IDP to reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the IDP can only be attained if all spheres of

Garden Route District Integrated Development Plan: 2023- 2024 Review

government are committed towards the common goal of rendering quality services. Therefore, the Intergovernmental Relations Act No 13 of 2000 (IGR) seeks to enhance this alignment between the three spheres of government. The diagram highlights the three spheres of government that is important during the IDP processes:



1.3. Amendments to the 2022-2027 GRDM IDP

In terms of Section 34(b) of the MSA, a Municipal Council may amend its IDP in accordance with the prescribed process. The need to amend the IDP could arise from the two different scenarios:

- (a) the annual performance review; or
- (b) changing circumstances.

Based on the findings of the annual performance review of the IDP, the Municipality may decide to amend its IDP. The following factors within the annual performance review may be evaluated when considering to amend the IDP:

- Whether the aims and objectives of the IDP are reached by the Municipality.
- Whether the direction provided within the IDP is incorporated within the sectoral plans; and
- Whether the Municipal budget being spent is in line with the planned expenditure.

The following amendments were made to the 2022-2027 IDP:

- Outlay of the entire document
- Strategic Objective Financial Viability to Financial Viability & Sustainability
- Catalytic Projects and Programmes aligned to Growth and Development Strategy
- SDBIP aligned to Growth and Development Strategy where resources are available.

Garden Route District Integrated Development Plan: 2023- 2024 Review

1.4. Alignment of IDP with other policy directives

Policy alignment between national, provincial government, district, and local government is critical to collaboratively achieve development goals and implement effective service delivery.

GRDM IDP Strategic Objectives and Growth and Development Strategy, strategic priorities align with the following key policy documents.

GRDM IDP Strategic Objectives	GRDM Strategic Priorities
<ul style="list-style-type: none"> • Skilled Workforce and Communities 	<ul style="list-style-type: none"> • Supporting wellbeing and resilience
<ul style="list-style-type: none"> • Bulk Infrastructure Co-ordination 	<ul style="list-style-type: none"> • A circular economy • A water secure future • Sustainable local energy transition
<ul style="list-style-type: none"> • Financial Viability & Sustainability 	<ul style="list-style-type: none"> • Supporting wellbeing and resilience
<ul style="list-style-type: none"> • Good Governance 	<ul style="list-style-type: none"> • Supporting wellbeing and resilience
<ul style="list-style-type: none"> • Growing an inclusive district economy 	<ul style="list-style-type: none"> • A connected economy: transport and rural-urban integration and ICT • Resilient agriculture • Sustainable tourism
<ul style="list-style-type: none"> • Healthy and socially stable communities 	<ul style="list-style-type: none"> • Supporting wellbeing and resilience
<ul style="list-style-type: none"> • Sustainable Environmental Management and Public Safety 	<ul style="list-style-type: none"> • Supporting wellbeing and resilience

National Development Plan 2030	Western Cape Development Priorities	Sustainable Development Goals
<ol style="list-style-type: none"> 1. Education 2. Health 3. Safety & Security 4. Economic growth and employment 5. Skills development 6. Infrastructure 7. Rural Development 8. Human Settlements 9. Local government 10. Environment 11. International relations 12. An effective Public sector 13. Social Protection 14. Nation Building and 	<ol style="list-style-type: none"> 1. Safe and Cohesive Communities 2. Growth and Jobs 3. Empowering people 4. Mobility and Spatial Transformation 5. Innovation and Culture 	<ol style="list-style-type: none"> 1. No Poverty 2. Zero Hunger 3. Good Health and Wellbeing 4. Quality Education 5. Gender Equality 6. Clean Water and Sanitation 7. Affordable and Clean Energy 8. Decent Work and Economic growth 9. Industry innovation and infrastructure 10. Reduced inequalities 11. Sustainable Cities and communities 12. Responsible Consumption and production 13. Climate Action 14. Life Below water 15. Life on land 16. Peace, Justice, and strong institutions 17. Partnerships for the goals

Table 1: Alignment to the NDP, WC Development Priorities, Sustainable Development Goals

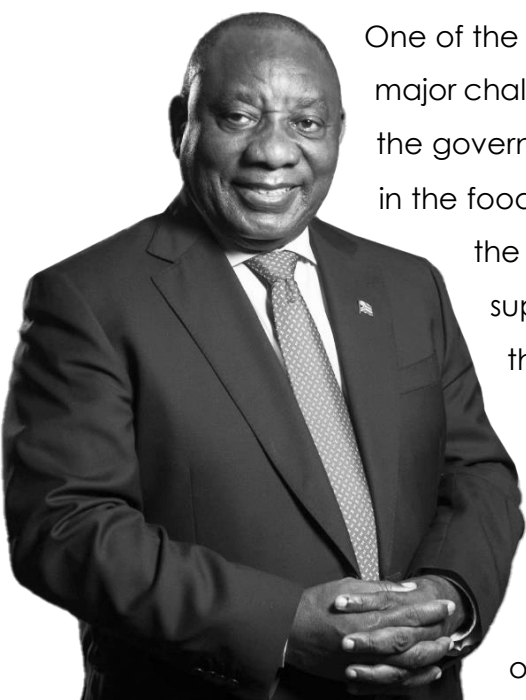
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Agenda 2063	Medium Term Strategic Framework	Integrated Urban Development Framework
<ol style="list-style-type: none"> 1. A prosperous Africa based on inclusive growth and sustainable development. 2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance. 3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law. 4. A peaceful and secure Africa. 5. An Africa with a strong cultural identity, common heritage, values and ethics. 6. An Africa where development is people-driven, unleashing the potential of its women and youth. 7. Africa as a strong, united and influential global player and partner. 	<ol style="list-style-type: none"> 1. Building a capable, ethical and developmental state. 2. Economic transformation and job creation. 3. Education skills and health. 4. Consolidating the social wage through reliable and quality basic services. 5. Spatial integration human settlements and local government. 6. Social cohesion and safe communities. 7. A better Africa and world. 	<ol style="list-style-type: none"> 1. Integrated urban planning and management. 2. Integrated transport and mobility. 3. Integrated sustainable human settlements. 4. Integrated urban infrastructure. 5. Efficient land governance and management. 6. Inclusive economic development. 7. Empowered active communities. 8. Effective urban governance. 9. Sustainable finance.

Table 2: Alignment to Agenda 2063, the Medium Term Strategic Framework and the Integrated Urban Development Framework

1.5. State of the Nation Address

In his State of the Nation Address, President Cyril Ramaphosa outlined several key priorities for the 2023/2024 financial year that will be focused on by the government. These priorities are also aligned with the Garden Route District Municipality's (GRDM) goals.



One of the main priorities is addressing load shedding, which has been a major challenge for the country. The national state of disaster will enable the government to implement practical measures to support businesses in the food production, storage, and retail supply chain. This will include the rollout of generators, solar panels, and uninterrupted power supply. Through the Just Energy Transition (JET) Investment Plan, the government plans to invest R1.5 trillion in the economy over the next five years in new frontiers such as renewable energy, green hydrogen, and electric vehicles.

Another priority is growing the economy and creating jobs. The Presidential Employment Stimulus has already created over 1 million work and livelihood opportunities, and the

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government plans to continue creating work opportunities using the capability of organizations beyond government. The Small Enterprise Finance Agency (SEFA) will also provide R1.4 billion in financing to over 90,000 entrepreneurs.

Building better lives is also a priority, and the Department of Basic Education is streamlining the requirements for early childhood learning and development centers as part of a long-term solution to reducing inequality. The government is also taking measures to address poverty and counter the rising cost of living.

Making communities safer is another priority, and the government is implementing new legislation to strengthen the criminal justice system and put more effective deterrents in place to promote accountability. The government is also working to empower the Witness Protection Unit through the introduction of stronger legislation to protect whistleblowers and witnesses.

Fighting corruption is a priority as well, and the government is taking steps to further empower the Witness Protection Unit. The government is also making efforts to make government work more efficiently, by amending legislation and introducing mandatory requirements to ensure the appointment of qualified public servants. The government is also implementing interventions to address failures at local government level and improve basic service delivery.

1.6. State of the Province Address

During his State of the Province Address, Western Cape Premier Alan Winde outlined his plan to address the province's most pressing issues. His priorities include combating crime, tackling the housing crisis, delivering quality education, creating jobs, and investing in transformative health infrastructure.

To deal with the province's high crime rates, Winde emphasized the need for safe communities where individuals can thrive without fear of becoming a victim of crime. To this end, the provincial government has introduced the Law Enforcement Advancement Plan (LEAP) to supplement the police force. Winde believes that devolving police powers to the province could be the answer to tackling crime.



In terms of education, Winde stressed the importance of providing a dignified learning environment for pupils and teachers. The province's rapid school build program aims to deliver 842 new classrooms this year, with 662 already delivered. Winde also highlighted the need for online learning options, ensuring that every child has access to safe and inspiring spaces for learning.

To boost economic growth and reduce unemployment, Winde's government has developed a growth for jobs strategy. This strategy aims to achieve a R1 trillion provincial GDP target by 2035, translating into 600,000 new jobs. The plan is currently undergoing external consultation with stakeholders, with a finalization target of the end of March.

Winde also addressed the housing crisis, noting the impact of illegal occupations and extortionists on critical housing developments. The province aims to create 9,395 housing opportunities in the year ahead, with a focus on social housing and mixed developments.

Finally, Winde emphasized the need to invest in transformative health infrastructure. The Tygerberg Hospital, the largest hospital in the Western Cape and the second largest in South Africa, is making steady progress through its public-private sector partnership. The Klipfontein Regional Hospital, another crucial mega-project, is in the conceptual and professional services phase.

While the Western Cape faces several challenges, Premier Alan Winde's State of the Province Address demonstrated a clear plan of action to address these pressing issues.

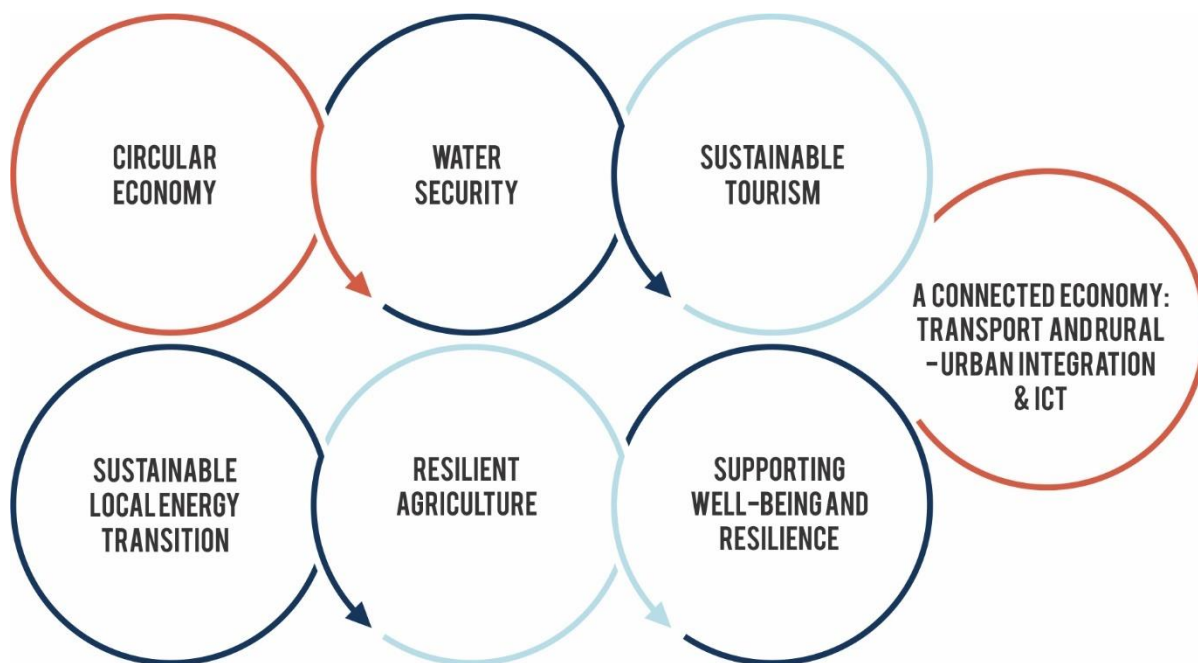
1.7. Joint District & Metro Approach

During SONA 2019, the President directed the sixth administration to develop and implement a new integrated district-based approach (DDM) to address service delivery challenges. In response, the Western Cape Premier's Coordinating Forum (PCF) endorsed the Joint District and Metro Approach (JDMA), a geographical and team based, citizen focused approach to provide government services with an outcome of improving the living conditions of citizens. To achieve the goals of

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developmental local government a strong working relationship between politician's administration and citizens is imperative.

In response to the JDMA, the Garden Route region embarked on process of using the existing Growth and Development Strategy and Investment Prospectus as the vehicle for the implementation for the JDMA in the region. The Garden Route Growth and Development Strategy focusses on the following seven (7) priorities:



1.8. IDP Process Plan

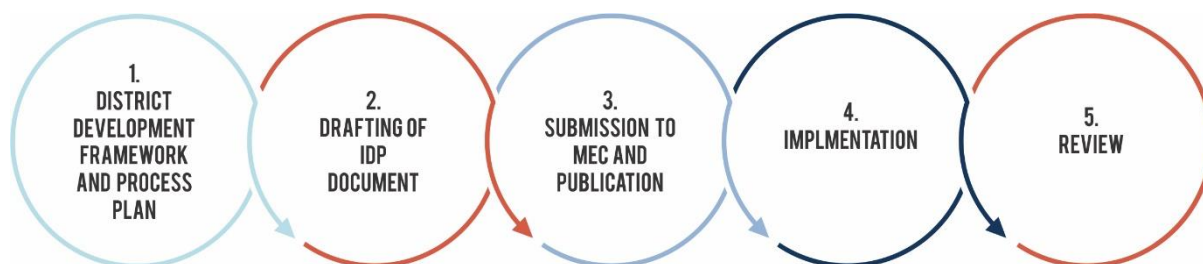


Figure 2: IDP Process

The 5 year IDP development process involves the following key steps, summarised in Figure 2: the development of a district framework (in case of category C municipalities), the development of process plans (applies to all categories of municipalities), drafting of the IDP document, adoption of the draft document for

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public consultation, adoption of the final IDP document, submission of the IDP to the MEC for local government and publication, implementation and review of the IDP. The Municipal Systems Act (2000), Chapter 4 encourages community participation in the affairs of the municipality. Further one of the main features of the integrated development planning is the involvement of community and stakeholder organizations in the process of developing the IDPs. Participation of affected and interested parties is very important to ensure that the IDP addresses the real issues that are experienced by the citizens of a municipality.

The process of the development of the GRDM IDP started after the adoption by Council of Section 27 District Framework and the Process Plan which outlined the processes that will be carried out by Council during the development and the Implementation of the IDP. The district framework and IDP process plan were adopted on 27 May 2022.

1.9. Public Participation Process

The Municipality embarked on an intensive public participation drive under the theme "Year of Implementation". Various engagement platforms were adopted to encourage communities to be involved in the affairs of the Municipality.

IDP PHASE	TIME	ALIGNMENT ACTIVITY	ROLE PLAYERS
PREPARATION	July - August 2022	<ul style="list-style-type: none">• IDP District Alignment Working session.• Municipal Managers Forum and District Co-ordinating Forum• District IDP & Public Participation Managers Forum.• IDP Budget & PMS Steering Committee Meeting	<ul style="list-style-type: none">• IDP Managers• Municipal Managers, Executive Mayors and Senior Managers.• IDP Managers and Public Participation Managers• Management Committee
ANALYSIS	September - November 2022	<ul style="list-style-type: none">• B-municipalities conduction ward committee meetings• IDP, Budget & PMS Representative Forum	<ul style="list-style-type: none">• B-municipalities.• Sector Departments with B-municipalities

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IDP PHASE	TIME	ALIGNMENT ACTIVIITY	ROLE PLAYERS
STRATEGIES	October – December 2022	<ul style="list-style-type: none"> Strategic Planning Session District IDP Managers Meeting 	<ul style="list-style-type: none"> B Municipalities B Municipalities and District IDP office
PROJECTS	November – December 2022	<ul style="list-style-type: none"> MMF & DCF Management Meetings 	<ul style="list-style-type: none"> Municipal Managers, Executive Mayors and Senior Managers Management Committee
INTEGRATION	December 2022 – April 2023	<ul style="list-style-type: none"> MMF&DCF Strategic Sessions: Departmental, Technical and Institutional 	<ul style="list-style-type: none"> Municipal Managers, Executive Mayors and Senior Managers Sector Departments and B-municipalities Council and administration
APPROVAL	March 2022 – May 2023	<ul style="list-style-type: none"> Council meetings SIME and TIME Engagements IDP, Budget and PMS Representative Forum Budget Policy Workshop 	<ul style="list-style-type: none"> Provincial Treasury & Department of Local Government Sector Departments Council

Table 3: Public Participation drive

During this financial year, working groups were also established per cluster to implement the Growth and Development strategy.

1.9.1. Media and Social Media Platforms

Media and social media platforms are part of the key mechanisms used by GRDM to engage its citizens. The district's municipal website and Facebook page were utilised to communicate and inform the community on the integrated development planning of the Municipality. Copies of the IDP and Budget were placed on the website for communities and stakeholders working with the Municipality. In addition, the Municipality utilizes the local radio stations to invite the members of the public to participate in the IDP, Budget & PMS representative forum. The Municipality also uses the local radio stations to provide an overview to the citizens of the region on the progress of implementation of the Catalytic and IDP projects adopted by Council. The Draft 2022-2027 Amended IDP will be advertised for public comments also will be

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placed on notice boards, including Libraries, Satellite Offices including the final adopted IDP.

1.10 SIME Key Findings and Recommendations

The Municipality complied with all the core components of an IDP and as provided for in section 26 of the MSA and Regulation 2 of the MSA Regulations;

Key Findings and Recommendations	GRDM Response
It is recommended that the Municipality: Develops and approves an Infrastructure Growth Plan for integration into the IDP.	Noted. Dependent on availability of funding
There is no indication that a performance review of the implementation of the 2017 District SDF has been performed. However, the draft IDP (on p. 189) states that the SDF will be reviewed in 2023.	Addressed. Performance review appended to the IDP and a note is included on page 129.
DEADP completed Housing Market Studies for George and Mossel Bay LM's. The findings from these studies are not reflected in the current draft IDP and should be noted, specifically indicating the housing market gap that currently exists. This should be included in the socio-economic profile section of the IDP	Addressed. Please see under 3.5.2 page 52 of this IDP.
The IDP does not include an 'integration' component that shows how the different sector plans are to be integrated into a cohesive whole. i.e., the IDP reports in a silo'd manner.	Noted.
The GRDM should assist Municipalities with implementation of their waste minimisation plans (including their organic waste diversion plans) to ensure that waste awareness and the diversion of waste is addressed	To be addressed through Circular Economy Cluster

CHAPTER 2: STRATEGIC FRAMEWORK

2.1. Vision

The Garden Route District Municipality adopted its Vision for the 2022-2027 term of office and highlighted key aspects that should be driving the administration for effective implementation of projects and programmes adopted by Council for the terms of office.

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

The vision of the Municipality is reflecting on the key aspects as follows:

Leading	The district municipality aims to be at the forefront of innovative and effective solutions for addressing the complex challenges of the region. It implies that the district is proactive and aims to take the lead in promoting development that is equitable, inclusive, and sustainable.
Enabler	The district aims to create an environment that enables businesses, communities, and individuals to thrive. This may involve providing infrastructure, services, and policies that support economic growth, social development, and environmental sustainability.
Inclusive district	The district is committed to creating a society that is open, welcoming, and free from discrimination. It aims to create a sense of belonging for everyone, irrespective of their race, gender, religion, or other characteristics. The district wants to create an environment where everyone feels valued and included, and where diversity is celebrated
Equitable and Sustainable Development	District aims to create a fair and just society, where resources and opportunities are distributed fairly and where everyone has access to the basic necessities of life. This implies a commitment to reducing inequality, poverty, and social exclusion.

High quality of life	Means that the district aims to create an environment where everyone can enjoy a good standard of living, clean and safe.
Equal opportunities for all	Means that the district is committed to creating a society where everyone has access to the same opportunities, regardless of their background. This means promoting education, training, and employment opportunities, as well as access to housing, healthcare, and other essential services, to ensure that everyone has a fair chance to succeed.

Table 4: The GRDM Vision

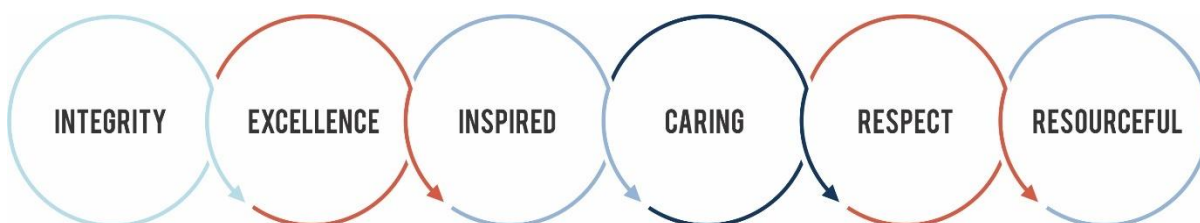
2.2. Mission

The Mission Statement of Garden Route District Municipality on the vision and adopted the following mission statement in order to achieve it:

Unlocking resources for equitable, prosperous and sustainable development:

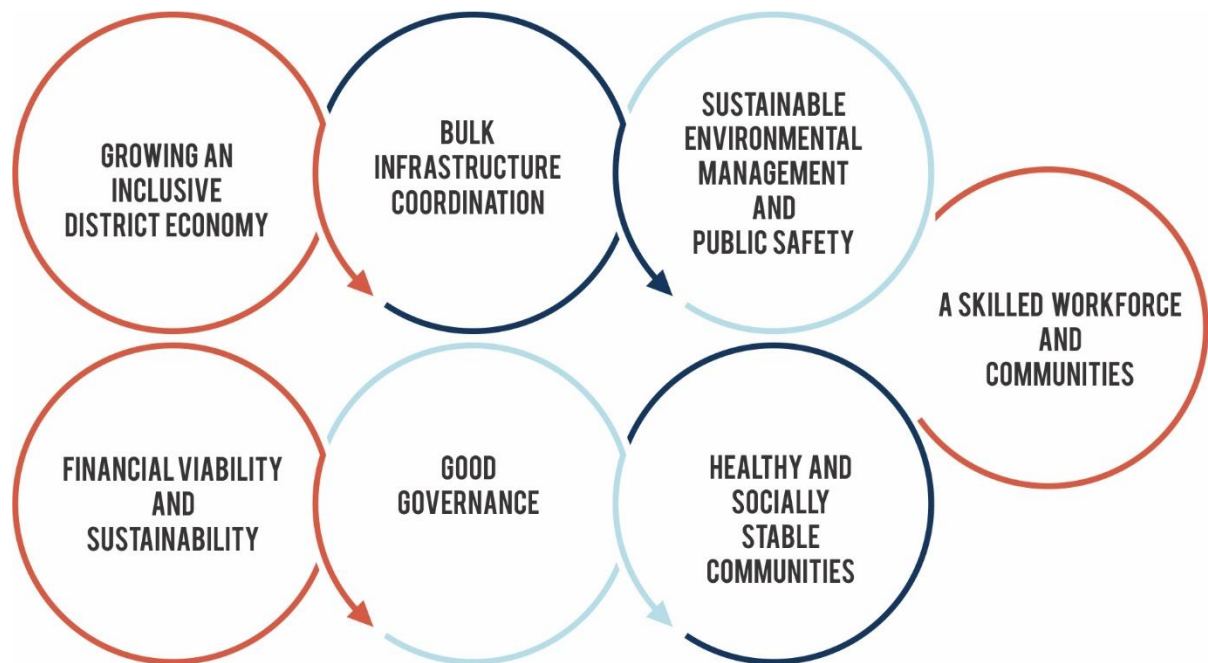
- Providing the platform for co-ordination of bulk infrastructure planning across the district,
- Providing strategic leadership towards inclusive /radical / rigorous socioeconomic change,
- Transformation to address social economic and spatial injustice,
- Redressing inequalities and access to ensure inclusive services, information and opportunities for all citizens of the district,
- Initiating funding mobilisation initiatives / programmes to ensure financial sustainability,
- Co-ordinating and facilitating social development initiatives.

2.3. Core Values



2.4. Strategic Objectives

The Municipality adopted Seven (7) key strategic objectives that guides the institution for the five years term of Council for the period of 2022-2027. The infographic below features the strategic objectives."



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Strategic Objectives Per Municipality in the Region

The table below illustrates the strategic objectives that was adopted by the councils of municipalities in the region, which are aligned with the National Key Performance Indicators. All the B-municipalities strategic objectives across the district demonstrates alignment with the strategic direction of the district over the 5-year term of Council.

BITOU MUNICIPALITY	HESSEQUA MUNICIPALITY	GEORGE MUNICIPALITY	MOSSEL BAY MUNICIPALITY	OUTDSHOORN MUNICIPALITY	KNYSNA MUNICIPALITY	KANNALAND MUNICIPALITY
❖ Provide Excellent Service Delivery to the residents of Bitou Municipality.	❖ Good governance and public participation	❖ Develop and grow George.	❖ Continued service delivery excellence for you	❖ To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper.	❖ To improve and maintain current basic service delivery through specific Infrastructural development projects.	❖ Reliable infrastructure
❖ Re-establish, grow and expand tourism within the municipality.	❖ Cost effective service delivery	❖ Safe Clean and Green	❖ Cross section inclusive partnerships	❖ To provide basic services to all residents in an environmentally sustainable manner.	❖ To create an enabling environment for social development and economic growth	❖ Service delivery
❖ Put relevant control measures in place to ensure	❖ Financial Management	❖ Affordable Quality Services	❖ Credibility for economic growth=jobs	❖ To achieve financial sustainability and strengthen municipal	❖ To promote a safe and healthy environment through the	❖ Safe Communities

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BITOU MUNICIPALITY	HESSEQUA MUNICIPALITY	GEORGE MUNICIPALITY	MOSSEL BAY MUNICIPALITY	LOUDTSHOORN MUNICIPALITY	KNYSNA MUNICIPALITY	KANNALAND MUNICIPALITY
efficiency and excellence.				transformation and development. To promote social, rural and spatial economic development.	protection of our natural resources	
❖ Provide basic service delivery to informal settlements and the poor.		❖ Participative Partnership	❖ Confidence in a safer environment for you	❖ An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	❖ To grow the revenue base of the municipality.	❖ Socio-Economic Development
❖ Facilitate growth, jobs and empowerment of the people of Bitou	❖ Social and Economic Management	❖ Good Governance and human capital	❖ Invest in future generations through our environment		❖ To structure and manage the municipal administration to ensure efficient service delivery	❖ Effective and Efficient governance
❖ To ensure the safety of residents and	❖ Environmental Management				❖ To encourage the involvement of communities in the matters of local	❖ Efficient workforce

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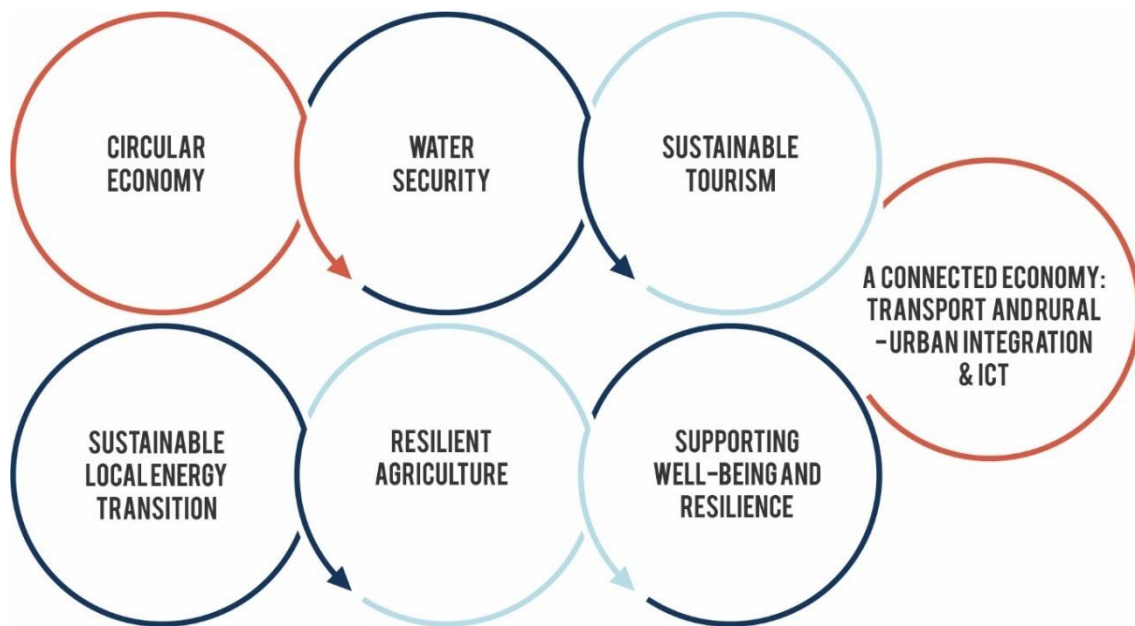
BITOU MUNICIPALITY	HESSEQUA MUNICIPALITY	GEORGE MUNICIPALITY	MOSSEL BAY MUNICIPALITY	ODTSHOORN MUNICIPALITY	KNYSNA MUNICIPALITY	KANNALAND MUNICIPALITY
visitors of Bitou municipality					government, through the promotion of open channels of communication	
❖ To build institutional and financial sustainability						❖ Financial sustainability

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2.5. Garden Route Strategic Priorities

The Garden Route Growth and Development Strategy (GDS) provides a framework for growth and development planning in the Garden Route District for 2020-2040. The Garden Route Region adopted a long-term approach to the development that is sensitive to the requirements of the region and its people. Furthermore, the adopted strategic priorities for the region is intended to drive local growth and development.

There are seven (7) key strategic priorities that was adopted as listed below:



These priorities have been identified based on a long-term vision for the Garden Route, as well as on the existing work, strengths, and potential of the region. Each one is also aligned to existing policies and strategies. This strategy draws on the significant work that went into the Southern Cape Regional Spatial Implementation Framework (RSIF).



2.6. Functions Of District Municipality

Section 84 of the Local Government: Municipal Structures Act 117 of 1998 stipulated the functions and powers for a district municipality (Category C Municipality). The table below demonstrates those functions and make an indication on function that GRDM is performing on:

A district municipality has the following functions and powers	Performed by GRDM
a) Integrated development planning for the district municipality, including a framework for integrated development plans of all municipalities in the area of the district municipality	✓
(b) Potable water supply systems	No. In Process. Conducting Section 78 process. Working towards becoming a Water Services Authority.
(c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.	No. In process. Energy Masterplan adopted in May 2022. The Municipality will leverage on its assets for Bulk Supply through alternative forms of energy generation
(d) Domestic wastewater and sewage disposal systems	No. In Process. Conducting Section 78 process. Working towards becoming a Water Services Authority.
(e) Solid waste disposal sites, in so far as it relates to- (i) the determination of a waste disposal strategy. (ii) the regulation of waste disposal. (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.	No. In process. Currently establishing a Regional Landfill site. Due to be operational from 1 July 2025
(f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.	✓

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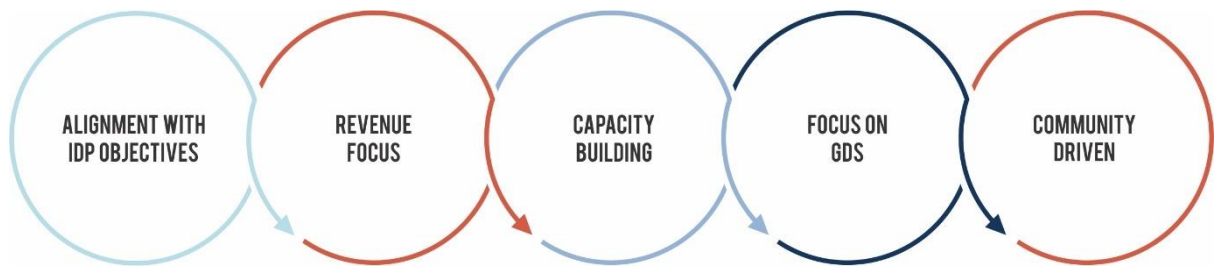
A district municipality has the following functions and powers	Performed by GRDM
(g) Regulation of passenger transport services.	No.
(h) Municipal airports serving the area of the district municipality as a whole.	No.
(i) Municipal health services	✓
<p>(j) Firefighting services serving the area of the district municipality, which includes-</p> <p>(i) planning, co-ordination and regulation of fire services.</p> <p>(ii) specialised firefighting services such as mountain, veld and chemical fire services.</p> <p>(iii) co-ordination of the standardisation of infrastructure, vehicles, equipment, and procedures.</p> <p>(iv) training of fire officers.</p>	Yes. In process of building a Fire Station that will include the establishment of a Fire Service Training Academy as part of the district Skills Mecca project, with the strategy to train and educate holistically across the area of jurisdiction, inclusive of vulnerable and remotely located communities and enhanced education and training of Fire Managers & responders in dealing with emergencies and understanding the science of fire ecology.
(k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.	No. In Process. Feasibility study and business plan completed. Municipality is now in the process of raising funds to operationalise the fresh produce market and the CAPEX for the infrastructure
(l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.	No.
(m) Promotion of local tourism for the area of the district municipality	✓
(n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	✓
o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality	✓
(p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms.	✓

Table 5: Functions of the District

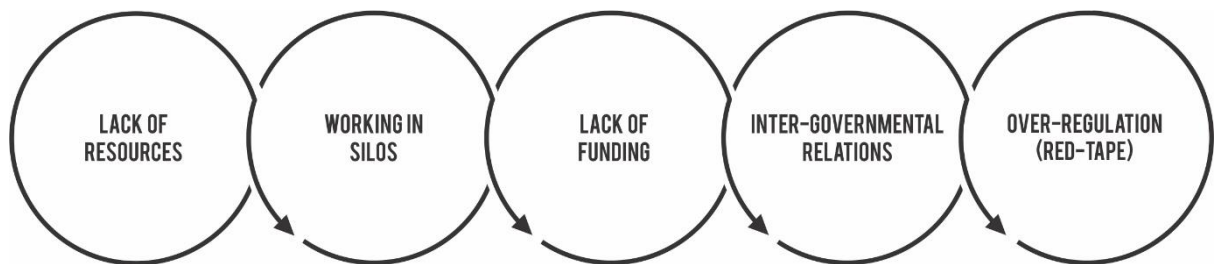
2.7. 2023/24 Technical Strategic Session Outcomes

On 2 & 3 March 2023, Management held a technical strategic planning session to plan for the 2023/2024 financial year. The strategic session was guided by a theme for 2023/24: " A Year of Implementation." The Municipality identified the following milestone that needs consideration to achieve the set goals and targets:

Approach for 2023/24



Threats for successful implementation



CHAPTER 3: SOCIO ECONOMIC PROFILE OF THE DISTRICT

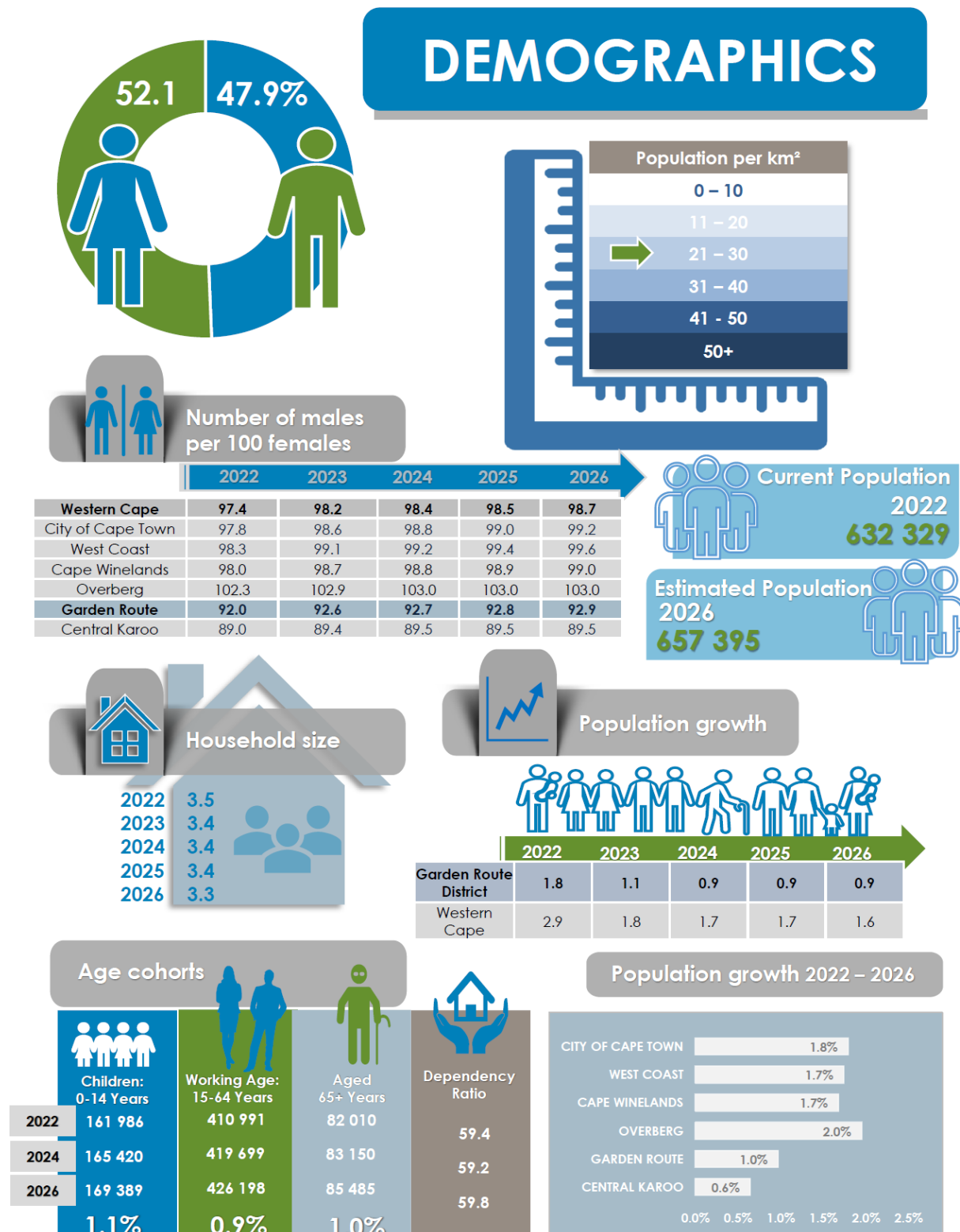
3.1 District Demographic profile

SUBJECT	ANALYSIS
POPULATION	As of 2022, 8.8 per cent of the Western Cape's population resides in the Garden Route District municipal area. The population of the district area totals 632 329 persons in 2022 and is estimated to reach 657 395 persons by 2026. This equates to an estimated average annual growth rate of 1.0 per cent for the period. Growth rates across the district varied greatly, from a contraction (average annual for period) of 1.7 per cent in Kannaland to a high of 2.9 per cent in Bitou.
SEX RATIO	The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more females than males in the Garden Route District municipal area with a ratio of 52.1 per cent (females) to 47.9 per cent (males). The sex ratio (2022) is therefore 92.0, meaning that for every 100 women there are 92 men. The ratio increases slightly over the following years, reaching 92.9 in 2026.
AGE COHORTS	Between 2022 and 2026, the largest growth (1.1 per cent) was recorded in the 0 - 14 years, children age category. Growth rates for other age cohorts are similar, at 1.0 per cent for the aged category (65 years and older) and 0.9 per cent for the working aged population (15 – 64 years).
HOUSEHOLD SIZE	The average size of households is expected to drop from 3.5 people per household in 2022 to 3.3 in 2026. Contributing factors include but are not limited to cultural patterns surrounding intergenerational co- residence, divorce, as well as socioeconomic factors that shape trends in employment, education and housing markets.

Population density

Population density is the measurement of the number of people that make up a population in a defined area. Factors affecting population density include economic, social, connectivity/location and accessibility factors. These figures improve responsiveness and assists municipalities with planning and budgeting for effective service delivery and combatting environmental risks. In 2022, the population density of the Garden Route District municipal area was 27 persons per square kilometre. The population densities of the various local municipal areas within the Garden Route District compare as follows:

- A) Kannaland 5 people/ km²
- B) Hessequa 9 people/ km²
- C) Oudtshoorn 25 people/ km²
- D) George 43 people/ km²
- E) Mossel Bay 48 people/ km²
- F) Knysna 69 people/ km²
- G) Bitou 72 people/km²



3.2. Education

Access to education, learner enrolment and learner-teacher ratio

Education is one of the primary resources of change, aiding people to acquire knowledge and skills, which can in turn be used to acquire jobs. In 2021, there was a total of 170 schools in the Garden Route District municipal area, of which 77.6 per cent are no fee schools. The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally for learners from Grade R to Grade 9. The Policy specifies that schools that do not charge fees will be allocated a larger total of funding per learner from the national budget to make up for the fees that would have been levied.

A total of 110 610 learners were enrolled across the Garden Route District in 2021, a steady increase from the 107 367 enrolled in 2019. For the same period, the learner-teacher ratio decreased marginally from 30.2 in 2019 to 30.1 in 2020, and back to 30.2 in 2021. This is lower than the recommended norm of up to 40:1 for ordinary primary schools and 35:1 for ordinary high schools as set by the Department of Education.



Learner retention

With a learner retention rate (Grade 10 to 12) of 72.0 per cent (2021), learner retention remains a critical challenge across the Garden Route District. This is slightly below the overall Provincial figure of 74.6 per cent. Retention rates within the district (2021) ranges from a low of 58.4 per cent in Kannaland, to 77.8 per cent in Mossel Bay.

The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income/indigent households, as well as social concerns such as teenage pregnancies, overcrowded classrooms, student attitudes towards education, as well as other personal circumstances which can make it difficult for learners to focus on education.

Retention rates should be kept in mind when considering education outcomes/results, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any outcomes/results. Being able to retain learners is essential for overall positive education outcomes.

Education outcomes (Matric Pass Rates)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. The Garden Route District's matric pass rate increased from 80.1 per cent in 2020 to 84.4 per cent in 2021, which is slightly higher than the Provincial average of 80.7 per cent.

Education infrastructure, schools with libraries

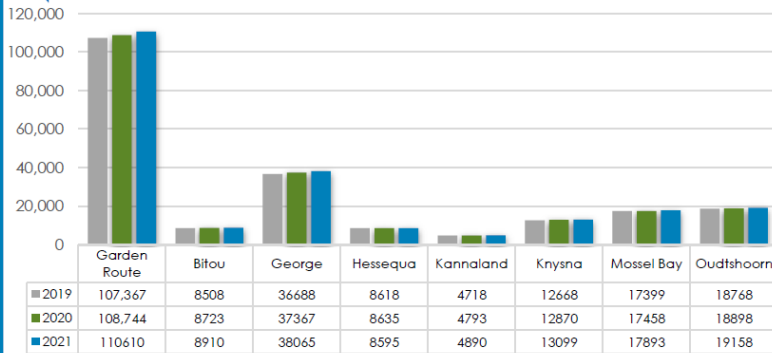
The availability of library facilities within schools contributes towards improvement in the overall quality of education, narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes. Within the Garden Route District area, there were a total of 170 schools, of which 94 (55.3 per cent) were equipped with libraries. There is considerable scope for the extension of libraries to more schools in the region.

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The Department of Education has over the 2022/23 MTEF indicated a number of infrastructure projects within the Garden Route District region, of which the larger projects are the Concordia Primary School in Knysna (R83 million over the 3-year MTEF), the De Wallville Primary School in Hessequa (R50 million over MTEF) and the Panorama Primary School (R44 million over the MTEF), also in Hessequa.

EDUCATION

Learner enrolment



Educational facilities 2021

170

Number of schools

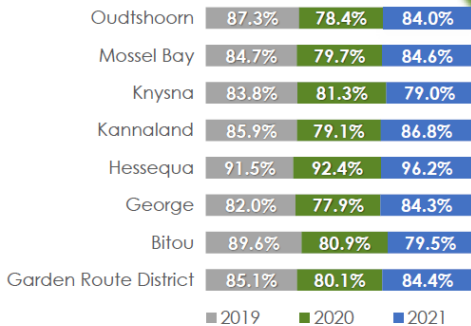
77.6%

Proportion of no-fee schools

Number of schools with libraries

94

Education outcomes



Learner retention 2019 - 2021

	2019	2020	2021
Garden Route District	62.9%	67.6%	72.0%
Oudtshoorn	59.4%	69.1%	73.6%
Mossel Bay	73.7%	69.0%	77.8%
Knysna	51.2%	55.0%	62.5%
Kannaland	57.1%	54.8%	58.4%
Hessequa	62.0%	69.4%	72.2%
George	66.8%	72.0%	75.3%
Bitou	52.4%	65.3%	66.1%

Learner-Teacher Ratio 2019 - 2021

Oudtshoorn	29.7	29.6	29.7
Mossel Bay	30.9	30.2	30.9
Knysna	30.3	30.1	30.3
Kannaland	31.7	30.9	31.7
Hessequa	28.9	29.1	28.9
George	29.7	30.0	29.7
Bitou	32.4	32.3	32.4
GRD	30.2	30.1	30.2



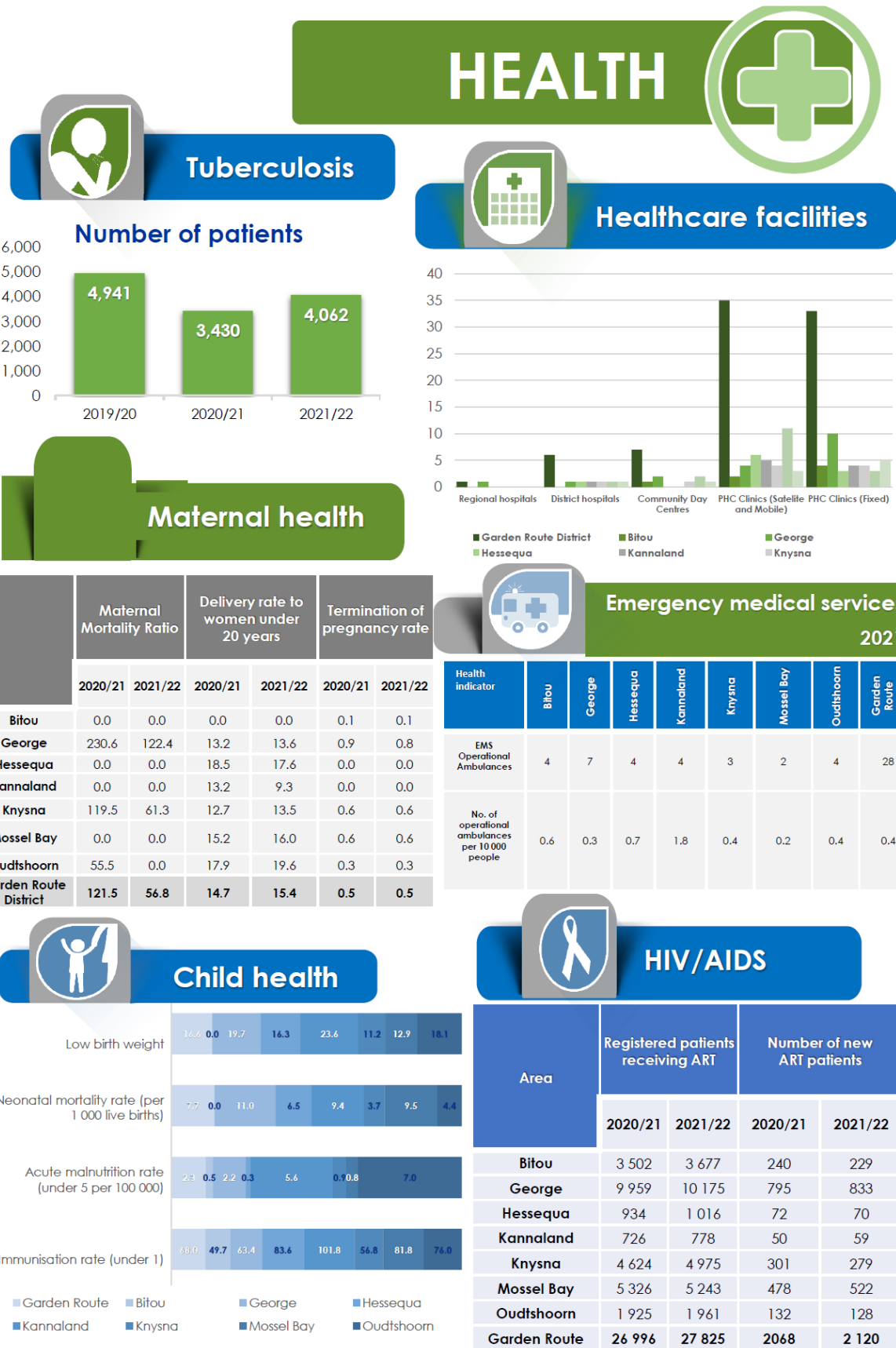
3.3 Health

HEALTH FACILITIES	In 2021/22, the Garden Route region had 40 primary healthcare facilities, which comprised of 33 fixed clinics and 7 community day centres; there were also 35 mobile/satellite clinics. In addition to these primary healthcare facilities, there is also one regional hospital, 6 district hospitals as well as 69 ART clinics/ treatment sites and 62 TB clinics/treatment sites.
HIV/AIDS & TUBERCULOSIS	<p>The total number of registered patients receiving antiretroviral treatment in the Garden Route region increased by 829 patients, from 26 996 in 2021/22 to 27 825 in 2021/22. However, the number of new antiretroviral patients was slightly higher at 2 120 in 2021/22 compared with 2 068 in 2020/21, indicating that a number of patients have returned, as the possibility of the COVID-19 infections and risk diminished.</p> <p>There has also been an increase of 632 registered patients receiving TB treatment in the Garden Route area, from 3 430 in 2020/21 to 4 062 in 2021/22.</p>
CHILD HEALTH	<p>The immunisation rate in the Garden Route region dropped marginally, from 68.9 per cent in 2020/21- to 68.0 per cent in 2021/22, keeping the rate at a less than ideal level. There was also an increase in the proportion of malnourished children under five years in the Garden Route area, from 1.6 (per 100 000 people) in 2020/21 to 2.3 in 2021/22; it was particularly high in the Oudtshoorn and Kannaland areas at 7.0 and 5.6 per 100 000 people respectively.</p> <p>While the low birth weight (less than 2 500 g) indicator presented a slight deterioration, the neonatal mortality rate (per 1 000 live births) registered marginal improvement. The low birth weight increased from 16.1 in 2020/21 to 16.6 in 2021/22, while the neonatal mortality rate declined from 7.8 in 2020/21 to 7.7 in 2021/22.</p>
MATERNAL HEALTH	When considering maternal health in the Garden Route area, 56.8 deaths per 100 000 live births were recorded in 2021/22 (maternal mortality ratio), a significant improvement from the previous years' 121.5. For the same period, the delivery rate to women under 20 years in the Garden Route District increased

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	slightly from 14.7 per cent in 2020/21 to 15.4 in 2021/22, while the termination of pregnancy rate remained at 0.5 per cent for 2021/22.
EMERGENCY MEDICAL SERVICES	The provision of more operational ambulances can provide greater coverage of emergency medical. services. The Garden Route region has a total of 28 ambulances servicing the region, which translates into 0.4 ambulances per 10 000 people in 2021/22. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.



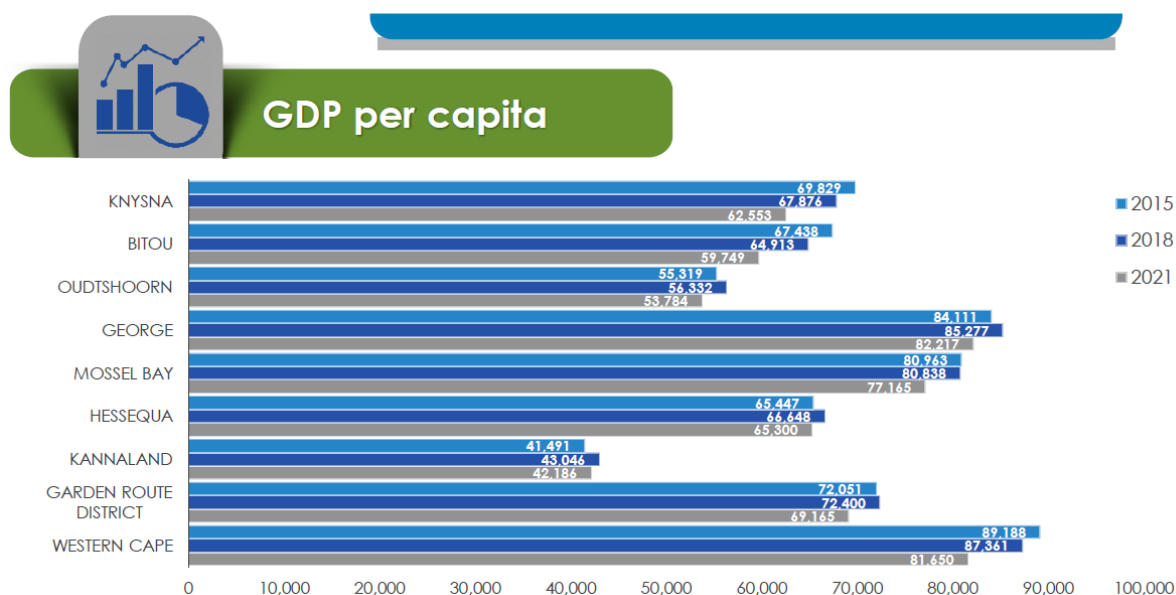


3.4. Poverty

GDPR Per Capita

An increase in real regional gross domestic product (GDPR) per capita, i.e. GDPR per person is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

At a per capita GDPR of R69 165 in 2021, the Garden Route municipal area remains significantly below the Province's R81 650. Within the region, George stands out with a relatively high per capita GDPR of R82 217, with Kannaland at the lower end, with a per capita GDPR of R42 186.



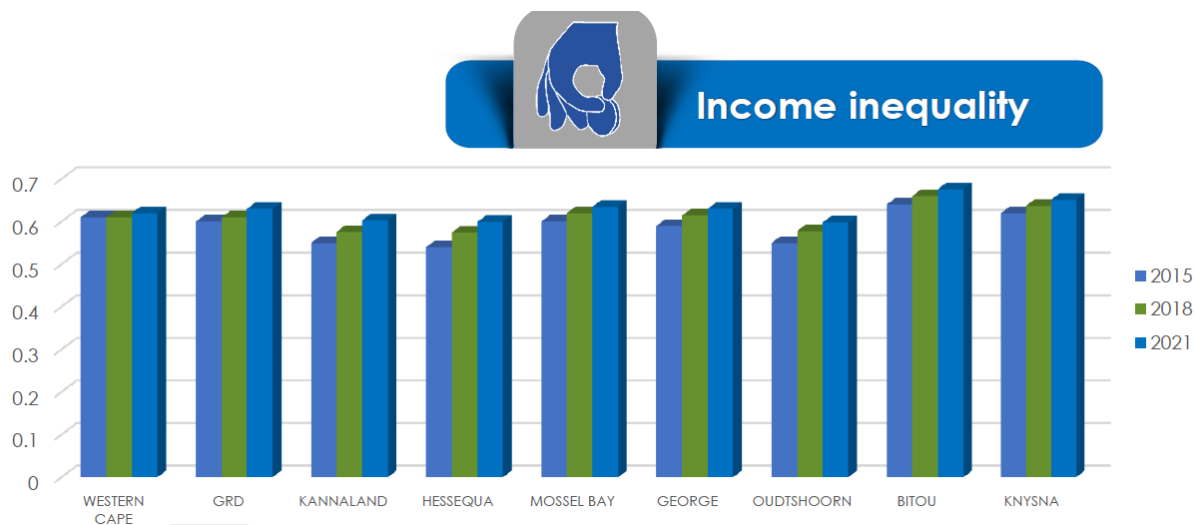
Socio Economic Profile, 2022

Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The NDP has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2015 and 2021, income inequality in the Garden Route area has worsened, with the Gini-coefficient increasing from 0.60 in

Garden Route District Integrated Development Plan: 2023- 2024 Review

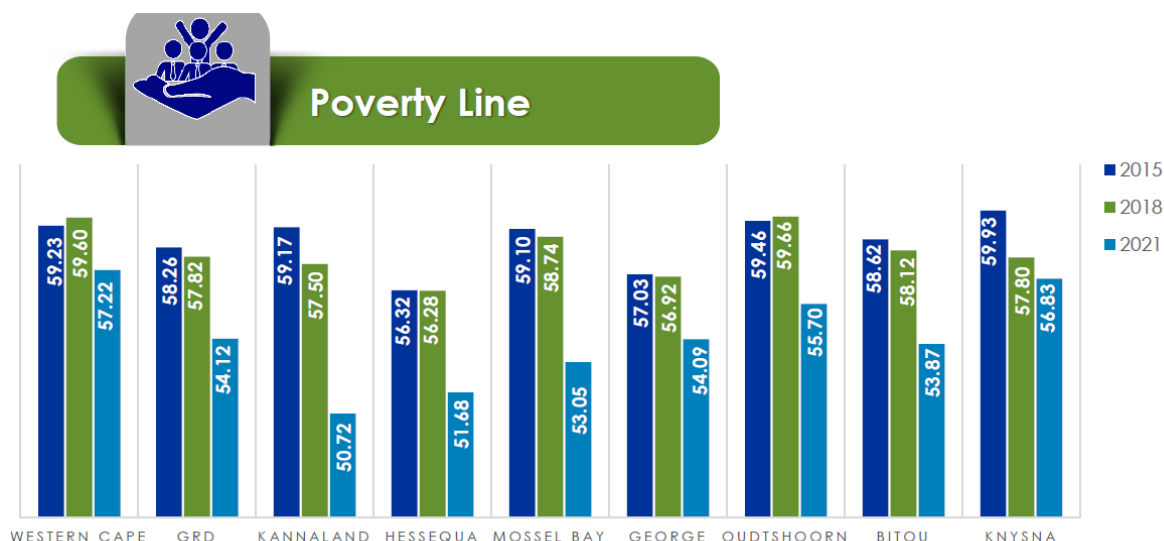
2015 to 0.63 in 2021. Worsening income inequality could also be seen across the province (0.61 in 2015 and 0.62 in 2021) over the same period.



Socio Economic Profile, 2022

Poverty Line

In 2021, 54.12 per cent of the district's population fell below the UBPL. This figure improved somewhat from the 58.26 and 57.82 per cent recorded for the periods 2015 and 2018, respectively. Within the Garden Route region, Knysna (56.83 per cent in 2021) represents the highest proportion of people living in poverty, however, the other local municipal areas all clustered close to this figure with very similar proportions.



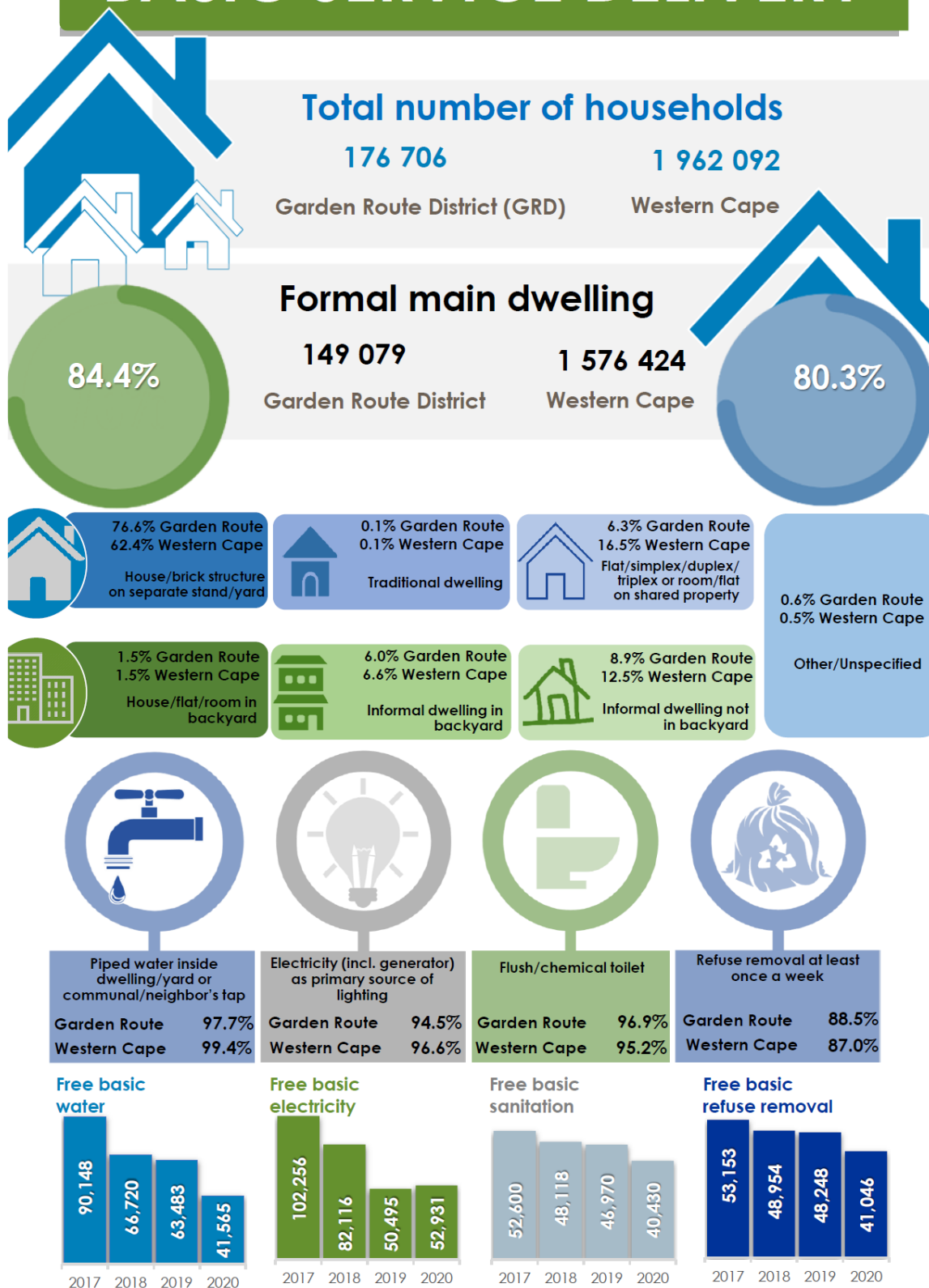
Socio Economic Profile, 2022

3.5. Basic Service Delivery

Housing and household services	<p>With a total of 176 706 households in the Garden Route District municipal area, 84.4 per cent (2021) had access to formal housing, which is just above the Provincial average of 80.3 per cent. Informal housing is generally high in the district (14.9 per cent informal dwellings), with particular challenges in the Knysna (25.1 per cent) and Bitou (25.0 per cent) municipal areas.</p> <p>All service access levels were higher than access to formal housing, with access to piped water inside/within 200m of the dwelling at 97.7 per cent, access to electricity (for lighting) at 94.5 per cent, access to a flush or chemical toilet at 96.9 per cent and the removal of refuse at least weekly by local authority at 88.5 per cent.</p>
Free basic services	<p>The number of households receiving free basic services in the Garden Route area has decreased notably across all services areas between 2017 and 2020, with only services of free basic electricity increasing in 2020</p>



BASIC SERVICE DELIVERY



Socio Economic Profile, 2022

3.5.1 Access to Basic services per municipality

Municipality	Water	Refuse removal	Electricity	Sanitation	Housing
George	97.1%	90.5%	94.9%	97%	84.1%
Mossel Bay	98.5%	94.6%	95.8%	97.6%	86.1%
Knysna	98.7%	91.6%	94.6%	95.1%	74.1%
Hessequa	97.9%	86.8%	95.5%	98.6%	94.7%
Oudtshoorn	97.4%	82.3%	90.1%	95.1%	89.7%
Kannaland	95.5%	79.1%	91.4%	96.6%	97.3%
Bitou	98.1%	80.5%	96.4%	98.8%	73.8%

Socio Economic Profile, 2022

3.5.2 Housing Market Study

A Housing Market study was done for which areas of interest were Paarl, Stellenbosch, George and Mossel Bay. The study pointed to the need for Inclusionary Housing, to be developed by private developers. The study looked at supply and demand and revealed our totally dysfunctional housing market, under realisation of the economic value chain and the lack of upward mobility in the market (housing ladder).

People had the wrong idea about Social Housing claiming that Social housing will devalue property and that it is poor quality development whereas affordable housing is aimed at teachers, policemen, nurses, and the like.

Notably, valuation data was lower than sales data, negatively affecting the rates base, where 40% of houses were valued at less than R 150 000, meaning, not deriving rates from these properties. There is an unmet housing demand due to ill affordability and very little stock in the GAP market. The private developers were not getting involved, which might be due to land costs or the low rate of successful bond approvals. Private developers were building for R1, 2 million and upwards (the GAP being R300 000 to R1 200 000)


Further studies will be conducted in Bitou, Knysna and Oudtshoorn

3.6. Safety and Security

Murder

Garden Route District Integrated Development Plan: 2023- 2024 Review

Within the Garden Route area, the number of murders increased relatively sharply from 159 to 198 between 2020/21 and 2021/22, with the murder rate (per 100 000 people) increasing from 26 to 32. The 2021/22 figure appears more in line with the 2019/20, the pre-COVID19 lockdown figure. The murder rate per 100 00 is below that of the Western Cape's 56 for the 2021/22 year.



MURDER		2019/20	2020/21	2021/22
Actual Number	Garden Route District	206	159	198
	Western Cape	3 974	3 794	3 963
Per 100 000	Garden Route District	33	26	32
	Western Cape	58	54	56

Socio Economic Profile, 2022

Sexual Offences

In 2021/22, there were 904 sexual offences in the Garden Route region. When comparing this to the Province, the Garden Route's area's incidence of sexual offences per 100 000 population was significantly higher than that of the Western Cape, at 144 compared to the province's 95.

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Garden Route District	1 023	873	904
	Western Cape	7 472	6 588	6 765
Per 100 000	Garden Route District	166	140	144
	Western Cape	109	94	95




Socio Economic Profile, 2022

Drug-related Offences

Drug-related crime within the Garden Route increased significantly from 3 926 cases in 2020/21 to 4 689 cases in 2021/22. The province's drug-related offences also increased sharply from 47 811 in 2020/21 to 56 240 in 2021/22. However, the Garden Route area's rate of 748 per 100 000 people is below that of the province's 792.

Garden Route District Integrated Development Plan: 2023- 2024 Review



DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Garden Route District	5 825	3 926	4 689
	Western Cape	62 288	47 811	56 240
Per 100 000	Garden Route District	945	630	748
	Western Cape	907	683	792

Socio Economic Profile, 2022

Driving under the influence (DUI)

The number of cases of driving under the influence of alcohol or drugs in the Garden Route shows an increase from 899 in 2020/21 to 927 in 2021/22. This translates into a rate of 148 per 100'000 people in 2021/22, which is well above the province's 73 per 100 000 people.

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Garden Route District	1 996	899	927
	Western Cape	12 428	5 220	5 209
Per 100 000	Garden Route District	324	144	148
	Western Cape	181	75	73
Fatal Crashes	Garden Route District	103	102	92
Road user Fatalities	Garden Route District	128	131	104



Socio Economic Profile, 2022

Road user fatalities

There was a steady decrease in the number of fatal road crashes, from 102 in 2020/21 to 92 in 2021/22. Concomitantly, road user fatalities in the Garden Route region decreased from 131 in 2020/21 to 104 in 2021/22.

Residential Burglaries

The number of residential burglaries in the Garden Route District area decreased from 4 307 in 2020/21 to 3 732 in 2021/22. However, the Garden Route District's rate of 595 per 100 000 population was still well above that of the province's 368 for 2021/22.

Garden Route District Integrated Development Plan: 2023- 2024 Review

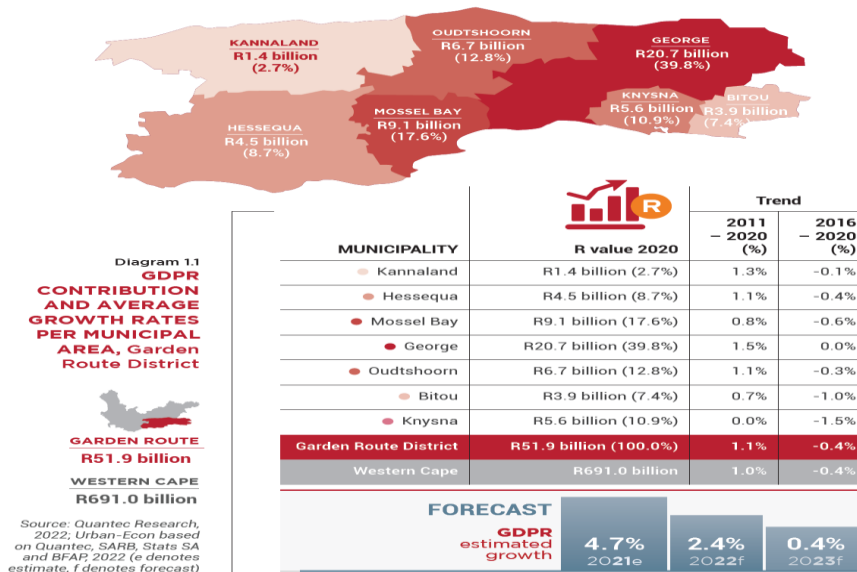


RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Garden Route District	4 893	4 307	3 732
	Western Cape	37 003	29 368	26 107
Per 100 000	Garden Route District	794	691	595
	Western Cape	539	420	368

Socio Economic Profile, 2022

3.7 Economic Analysis

3.7.1 GDP Performance



Source: MERO 2022

Valued at R51.9 billion, the GRD contributed 7.5 per cent to the Provincial economy in 2020. Between 2016 and 2020, both the District and the Province recorded an average contraction of 0.4 per cent per year.


The George municipal area was the largest contributor to the GRD economy in 2020 at 39.8 per cent. This was followed by the contributions of the Mossel Bay and Oudtshoorn municipal areas at 17.6 per cent and 12.8 per cent respectively. The Knysna municipal area contributed 10.9 per cent to the district economy, followed by the Hessequa municipal area with a contribution of 8.7 per cent.

The two smallest contributors to the district economy were the Bitou and Kannaland municipal areas, with contributions of 7.4 per cent and 2.7 per cent respectively.

Garden Route District Integrated Development Plan: 2023- 2024 Review

3.7.2. GDP Per Sector

GDPR PERFORMANCE PER SECTOR, Garden Route District (%)

SECTOR		R million value 2020	Trend		Real GDP growth		
			2011 – 2020	2016 – 2020	2021e	2022f	2023f
PS Primary Sector		R2 857.2 (5.5%)	2.1%	0.7%	6.6%	11.0%	-0.6%
Agriculture, forestry & fishing		R2 660.4 (5.1%)	2.1%	0.7%	7.6%	10.8%	-0.4%
Mining & quarrying		R196.7 (0.4%)	2.2%	1.5%	-14.0%	17.3%	-6.5%
SS Secondary Sector		R10 555.9 (20.3%)	-0.9%	-3.2%	4.3%	2.2%	0.0%
Manufacturing		R7 126.1 (13.7%)	0.4%	-1.5%	7.3%	1.8%	0.1%
Electricity, gas & water		R1 278.7 (2.5%)	-2.1%	-3.1%	2.7%	1.4%	0.0%
Construction		R2 151.2 (4.1%)	-3.2%	-7.4%	-3.8%	3.8%	-0.4%
TS Tertiary Sector		R38 510.7 (74.2%)	1.6%	0.4%	4.6%	1.8%	0.6%
Wholesale & retail trade, catering & accommodation		R8 101.3 (15.6%)	-0.2%	-2.9%	7.0%	8.4%	1.8%
Transport, storage & communication		R3 909.6 (7.5%)	0.6%	-2.0%	5.3%	6.2%	2.3%
Finance, insurance, real estate & business services		R16 264.7 (31.3%)	3.0%	2.9%	4.3%	-1.1%	-0.1%
General government		R4 875.2 (9.4%)	1.4%	0.5%	-1.0%	-1.0%	-0.2%
Community, social & personal services		R5 360.0 (10.3%)	1.1%	0.0%	7.0%	0.3%	-0.3%
Total Garden Route District		R51 923.8 (100.0%)	1.1%	-0.4%	4.7%	2.4%	0.4%

Source: MERO 2022

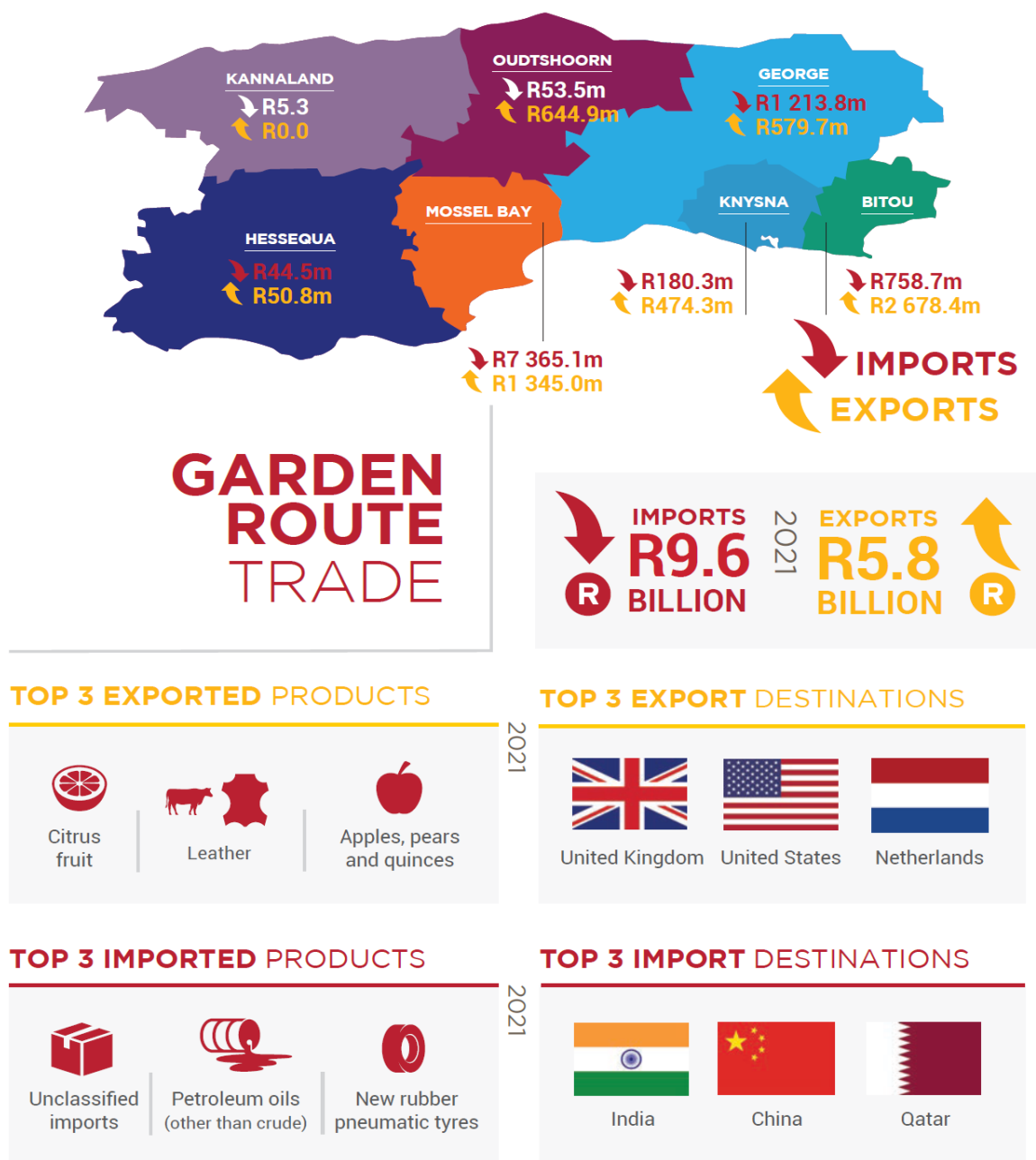
With a GDPR contribution of 74.2 per cent, the tertiary sector was the largest contributor in the GRD, with a total contribution of R38.5 billion in 2020. Between 2016 and 2020, the tertiary sector recorded an average growth rate of 0.4 per cent per year. As the District recorded an average contraction of 0.4 per cent over the same period, growth in the tertiary sector is likely to have mitigated contractions in the district.

Within the tertiary sector, the finance sector was the largest contributor to GDPR at 31.3 per cent in 2020. Between 2016 and 2020, the finance sector recorded the highest average growth rate across all subsectors of the tertiary sector at 2.9 per cent. This can possibly be ascribed to an increase in acquisition of properties such as land or housing in the district, which increases demand for financial, cash and risk management services.²⁷ Conversely, the trade sector recorded the highest average annual contraction over the period across all subsectors in the tertiary sector at 2.9 per cent. This was largely a result of declines in tourism activity in the district throughout the drought period, as well as during the COVID-19 pandemic. Another reason for the

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decline in the trade sector was the decrease in demand within the district as a result of exogenous effects such as the technical recession, as well as endogenous effects such as the wildfires in the District.

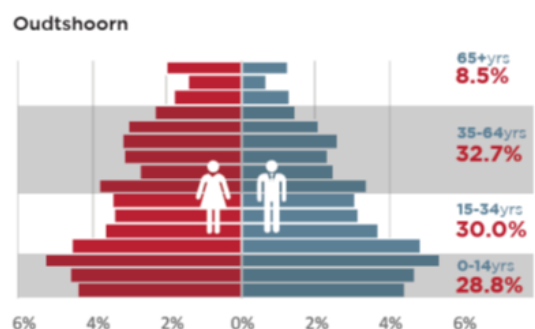
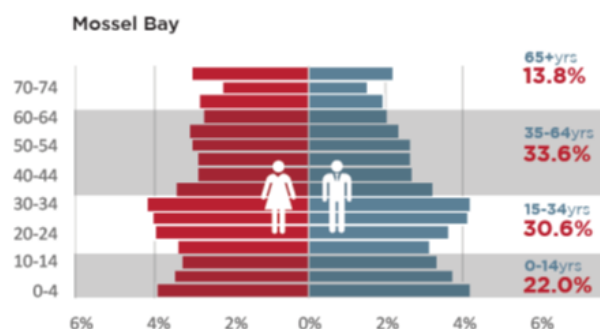
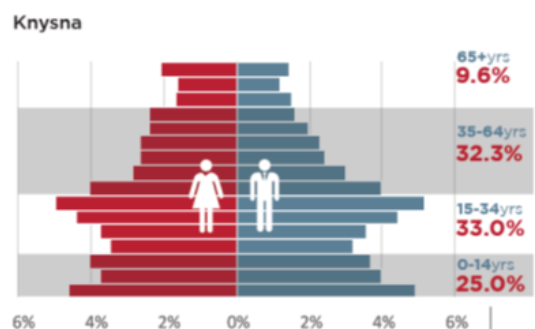
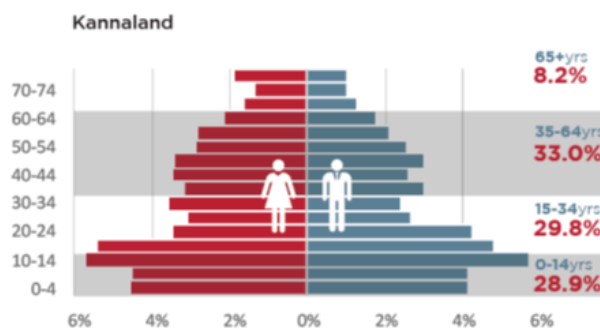
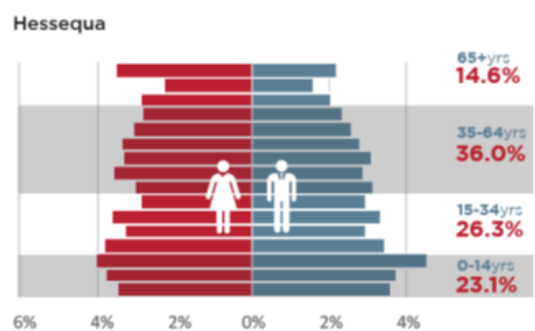
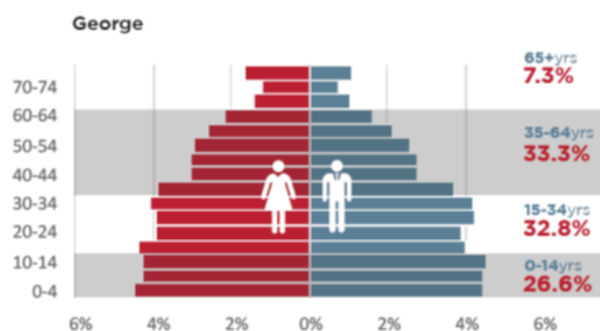
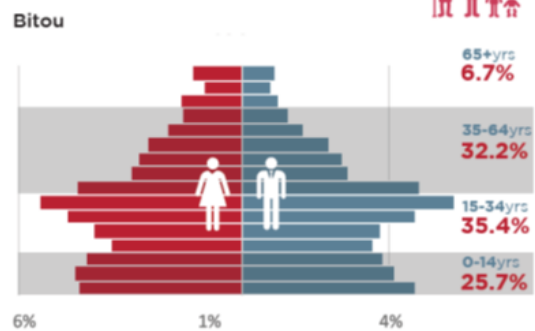
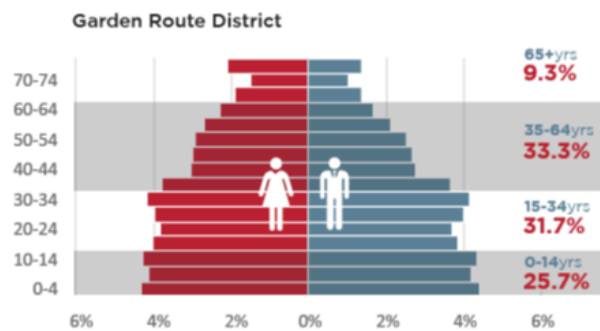
3.7.3. International Trade



Source: MERO 2022

3.8. Gender Analysis

GENDER AND AGE DYNAMICS, Garden Route District, 2021



Source: MERO 2022

3.8.1 EPWP Database

Total Data base Applications	Total Women on Data base	Total Youth on Data base
3671	2045	1835

3.9 Critical Skills Analysis

According to the 2022/2023 LG Seta Sector Skills Plan, a comprehensive analysis of WSP data and existing research projects, revealed a series of skills needs both in terms of occupational shortages (scarce skills) and skills gaps (top-up skills). The areas of concern include:

- Finance and compliance positions (such as internal audit manager and finance manager) are included in the top 20 occupational shortages. The data reveals that the highest occupational shortage within the finance and compliance category is finance manager. This highlights issues raised by the AG regarding poor capacitation of the audit and finance functions at municipalities.
- A number of technical occupations (e.g. electrical engineer, civil engineer, and electrician) have been flagged as shortages; this underlines a key source of service delivery issues in local government and the importance of skills development to bolster capability and capacity in these areas.
- A few key water and environmental services related occupations have been flagged as hard to fill, including water reticulation practitioner, water plant operator and environmental scientist. The consistent supply of water and sanitation services is vital in the context of COVID-19.

3.10 Community Issues

On 5 May and 24 November 2022 respectively, the district held IDP Rep Forums, and the following issues were brought under the attention of the district:

Theme	Issue
Community Safety and Security	<ul style="list-style-type: none"> • Issue of police vans not visible in the Mossel Bay township • What has been done to organise the communities to participate in the community safety as it is done in the affluent areas • Why is the issue of street lights not attended to in townships like its done easily in affluent areas • Why doesn't Bitou ward 1 qualify for satellite police station • There is 1 police station in Knysna and there is a huge problem with drugs • Why are By-laws not fully enforced within the municipal areas
Health	<ul style="list-style-type: none"> • Shortage of medication at Mossel Bay ward 12

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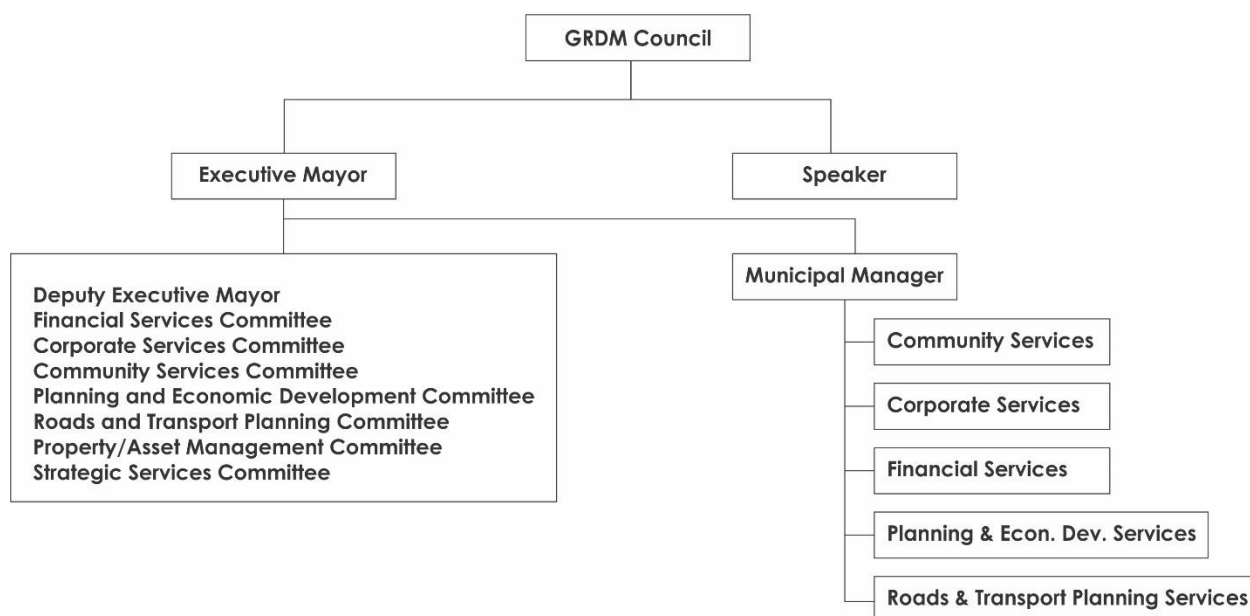
Theme	Issue
	<ul style="list-style-type: none"> • Availability of doctors in small towns like Gouritzmont with a population of 200 people in a poor community • Experiencing challenges with water shortage in Kannaland • What is being done for disabled people within the district
Water & Sanitation	<ul style="list-style-type: none"> • Request to include Knysna Percy Mdala for maintenance as they have water issues and the municipality is referring the public to the department of education • Water and sanitation the PFMA makes provision for capital projects such as CDP processes that can be followed. No linkage between projects and CDP programmes • George municipality to develop on the banks of the Garden Route dam which is the largest source of portable water in the region that poses a threat to water security. How will the District deal with the conflict with George municipality's plan to develop
Youth Employment and Skills	<ul style="list-style-type: none"> • Why is there no skills audit in the municipality areas • Plan of action to bring Chrysallis Academy closer to the Garden Route • Key issues with local municipalities are youth unemployment and leaders not being able to think outside the box • Rheneendal has a high rate of youth unemployment and travelling to Knysna is costly • Street kids to be taken into consideration when doing district planning • Youth of Mossel Bay would like to be involved in programmes to assist police and law enforcement in the area • Consideration of an Agricultural college in Kannaland for Skills development and economic development • One of the Skills Mecca initiatives should be the link between academic institutions and skills needed within the region
Economic Development	<ul style="list-style-type: none"> • Requiring assistance with WESGRO applications for tourism • Public participation should be done in the Mossel Bay area for illegal trading
Environmental Management/ Agriculture	<ul style="list-style-type: none"> • Concerned about fire protection association in Garden Route region and farmers should be invited to such engagements since its fire season

On 4 May 2023, the IDP Representative Forum took place in Knysna and below are some of the issues that were raised by the community members who attended:

- The need for a local economic summit
- Service delivery challenges in rural communities
- Support with equipment for neighbourhood watches
- Land for emerging farmers
- Bursaries and Economic opportunities for people in rural areas
- Affordable housing and land prices
- Empowerment of local film makers
- Inadequate public participation activities
- Capacity building for emerging entrepreneurs in renewable energy projects

CHAPTER 4: HUMAN RESOURCES

4.1. Macro-Organisational Structure



4.2. Objectives of Human Resource Unit

The Human Resource unit under the Corporate Services Department is cardinal in the effective functioning of the municipality. The Human Resource Unit strives to achieve the following objectives:

To review the HR Organogram to ensure effective service delivery to all departments.	To ensure capacity constraints have been addressed in the HR Section	To strive towards the full implementation of the HR Master plan.
To ensure that <u>all</u> HR policies/guidelines/legislative requirements are adhered to.	To ensure that Recruitment and selection processes and procedures function optimally to enhance turnaround times.	To ensure that HR units complies with all the relevant legislative requirements.
To ensure that all the units within the HR unit function optimally.	To ensure that all training needs of employees are included in the WSP.	Recruitment and Selection processes are revisited.

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Training of Chairperson/Initiators	Task policies and implementation of Task grades reviewed.	District wide workshop for Task team to be established.
Labour relations matters dealt with timeously/training of Senior managers and other officials.		

4.2.1. Occupational Health & Safety

Our overall objective is to create a positive safety culture that enables our employees to strive for safety and realize their full potential to form part of a team in establishing a healthy and safety environment in the workplace, including the visitors and contractors.

4.2.2. Employee Wellness

To enable the employer to manage all aspects of employee wellness that can have a negative impact on employees' ability to deliver on organisational objectives. Furthermore, to promote a safe and healthy working environment in pursuit of optimum productivity and preserve human life and health.



4.3. Local Government: Municipal Staff Regulations

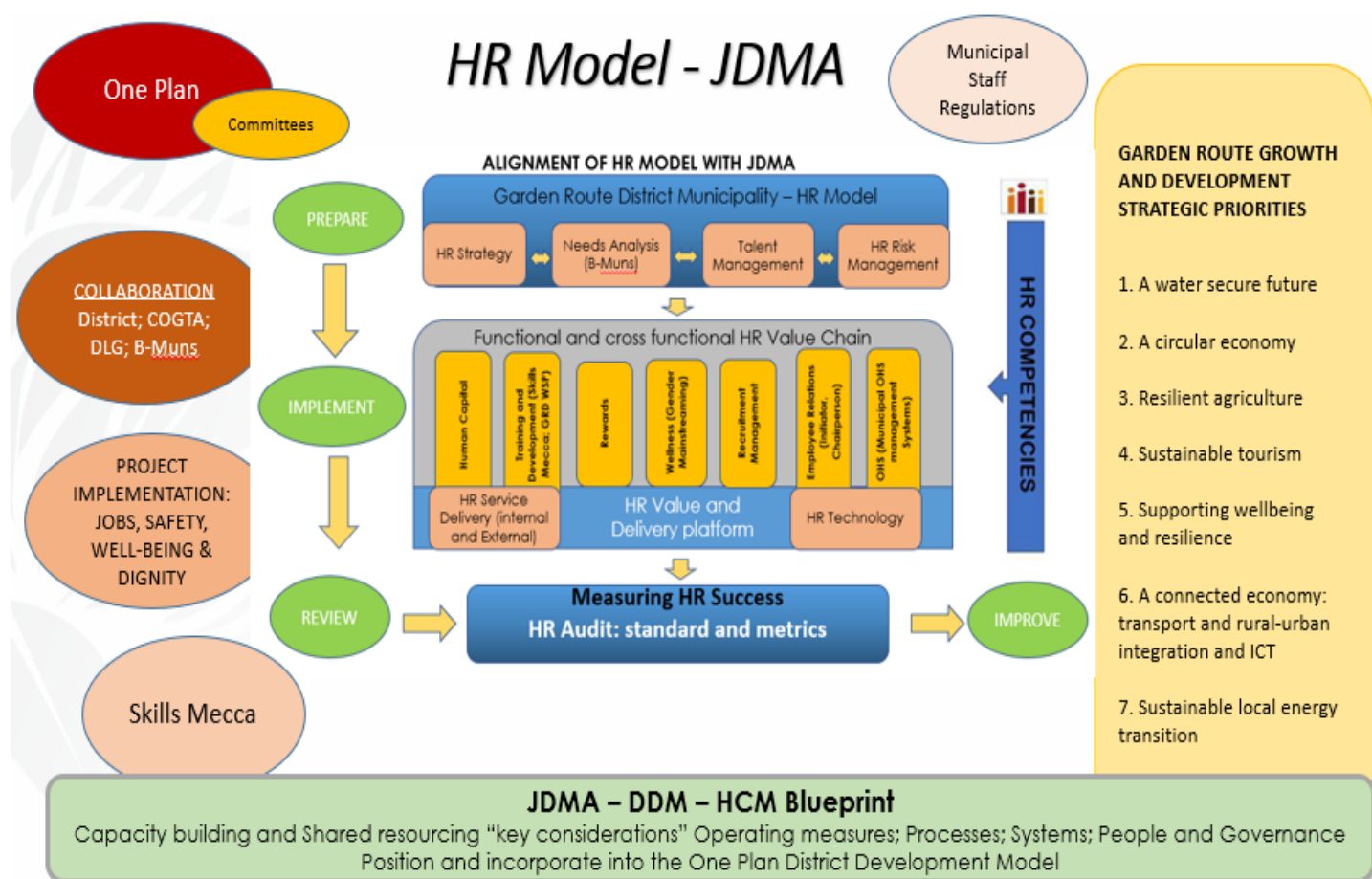
The Minister of Cooperative Governance and Traditional Affairs (COGTA) promulgated the Local Government Municipal Staff Regulations GNR 890 as published in GG No 45181 of 20 September 2021. The objectives of the Regulations are to create a local public administration that is fair, efficient, effective, and transparent. Create a development-oriented local public administration government through good human resource management and career development practices.

Garden Route District Integrated Development Plan: 2023- 2024 Review

Furthermore, it strengthens the capacity of municipalities to perform their functions through recruitment and appointment of suitably qualified and competent persons and establish a coherent HR governance regime that will ensure adequate checks and balances including enforcement of compliance with legislation. The Municipality adopted a plan of action to ensure that the municipality rolls out the staff regulation within the prescribed period granted to municipalities for execution.

4.4 Alignment of the HR Model to the JDMA

The below diagram depicts the HR strategic Model that forms part of the Strategic Plan and integration with the GRDM Growth and Development Strategy. The district intends to rollout this model from a regional perspective

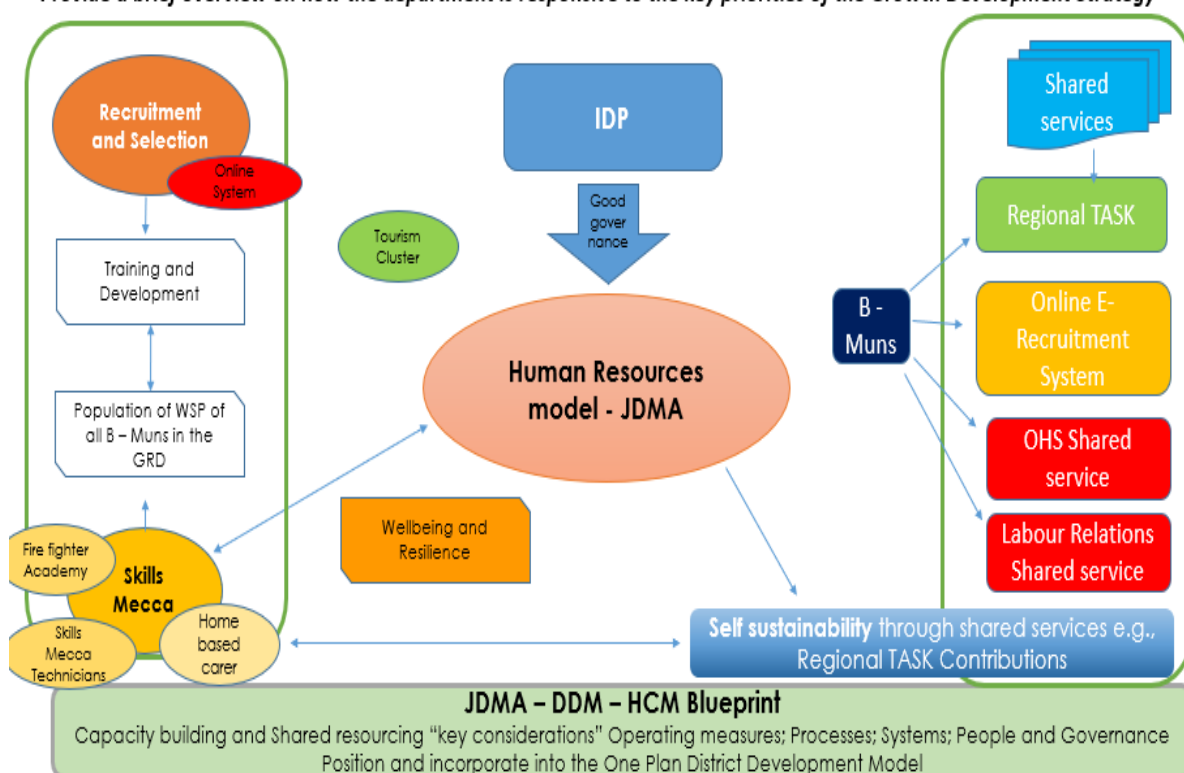


4.5. HR Institutional Arrangement

The institutional arrangement demonstrated below, depicts the integration of the HR Model with IDP of the Municipality. It also refers to the sustainability of the HR unit in terms of generating income for the District Municipality. Furthermore, it also demonstrates the possibilities of Shared Services in terms of certain disciplines whereby income can be granted.

INSTITUTIONAL ALIGNMENT

- Provide a brief overview on how the department is responsive to the key priorities of the Growth Development Strategy ⁵



4.6. Gender Mainstreaming Activities

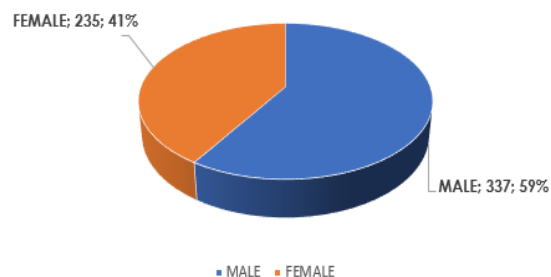
There are various programmes that address gender equality, diversity, women empowerment and inclusivity in the municipality. The municipality through its policies also ensures that gender equality is prevalent in all activities of the institution and within each department of the organization. One of the focus areas for the 2023 /2024 financial year is to provide training to enhance gender management and raise levels of gender awareness, as well as upskilling women in the organization. Currently gender projects are facilitated through the Employee Assistance Program; there is a need to appoint a gender focal person.

4.7 Institutional Transformation needs

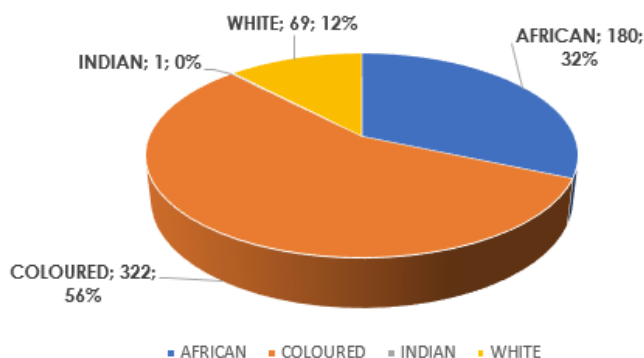
GRDM PERMANENT STAFF: PEOPLE WITH DISABILITIES
(April 2023 | Total Staff: 572)



GRDM PERMANENT STAFF: GENDER
(April 2023 | Total Staff: 572)



GRDM PERMANENT STAFF: RACE
(April 2023 | Total Staff: 572)



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4.8 Workplace Skills Plan

The GRDM's Workplace Skills Plan (WSP) was submitted to the LG SETA on 24 April 2023. The skills-related projects included in the WSP are in line with the IDP's Strategic Objectives and the Growth and Development Strategy of Council, which include the Home-Based Care; Work Based Learning and Development; Renewable Workshop Assistants; Tourism and Hospitality; Water and Sanitation; Fire Fighter, Patrol Officers and Just Energy Transition Projects

4.8.1 Planned Training Budget for 1 May 2023 - 30 April 2024

Planned Training Budget						
Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Actual Expenditure - Employed	Actual Expenditure - Unemployed	Committed Expenditure - Employed	Committed Expenditure - Unemployed
Mandatory Grant Funds	250000	0			180 000	0
Outstanding Mandatory Grant funds from previous year	70000	0			0	0
Discretionary Grants funds	1 220 000	654 000			1 220 000	654 000
Additional funding (Municipality/entity, donor funds, other government funds etc)	3400000	6400000			3400000	6400000
Totals	4940000	7054000	0	0	4800000	7054000

4.8.2 Total Planned Training Beneficiaries for 1 May 2023 - 30 April 2024

Total Planned Training Beneficiaries								
LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy		39	60	99			0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Financial Viability & Sustainability	9	19	28	2	1	3
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Sustainable environmental management and Public Safety	58	137	195	93	90	183
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Skilled workforce and communities	20	46	66	10	2	12
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Building a capacitated workforce and community	0	0	0	200	200	400
Totals			126	262	388	305	293	598

CHAPTER 5: SERVICE DELIVERY AND OPERATIONAL STRATEGIES

5.1. Introduction

Garden Route District Municipality aspires to deliver excellent services to all people in the region. However, service delivery in the Garden Route Region is severely impacted by unfunded mandates and the Garden Route District Municipality wrote a letter to SALGA to request that the funding model of district municipalities be reviewed as it is unsustainable in its current form. The unfunded mandates that have reference relates to: Municipal Health & Environmental Services, Fire Services and Environmental Management.

Key Services delivered by GRDM that will be discussed in this chapter includes:

- Municipal Health
- Air Quality
- Waste Management
- Fire Services
- Roads and Transport Planning Services

Municipal Health, Air Quality and Waste Management, are in the Community Services Department.

The following key projects and programmes delivered by the GRDM will also be discussed in this chapter:

- EPWP
- Community Safety
- Human Settlements

5.2. Municipal Health

Municipal Health Services focus on the monitoring of environmental conditions that may have a detrimental impact on human health. The objectives are aligned to the objects of Government as set out in Section 152(1) of the Constitution of the Republic of South Africa "To promote a safe and healthy environment.

The activities of the Municipal Health therefore are to ensure the promotion of healthy communities by assisting to reduce child mortality, increase life expectancy and

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improve hygienic conditions in the district through identification, evaluation and control of environmental conditions that can have a detrimental effect on the health and well-being of communities and the provision of health and hygiene education and awareness activities to promote a healthy lifestyle in communities.

5.2.1 Predetermined Objectives



5.2.2 Projects and Programmes

Project/Program	Objective	Date from - date to 2022/07/01 – 2023/06/30
Formal and Informal food traders Project	To promote the safe handling, preparation, storage and selling of foodstuffs by all food handlers (formal and informal)	Ongoing
Five keys to Safer Food	To prevent the outbreak of food-borne diseases	Ongoing
Hand washing promotion	To educate the community on the importance of hand washing and preventing the spread of disease through proper hand hygiene.	Ongoing
Hygiene program for communities using communal toilets	To make people aware of the proper and hygienic use of communal toilets.	Ongoing
Waste and Air Pollution Prevention Campaign	Preventing waste and air pollution to promote a clean and healthy environment.	Ongoing
Tobacco and tobacco products compliance training: Spaza Shops	To ensure that Spaza shops comply with relevant legislation through informative training sessions and programs, as well as the provision of necessary signage.	Ongoing

5.3 Air Quality

An Air Quality Management Plan was approved by Council in 2019. The following four (4) goals are included in the Air Quality Management Plan of council:

1. Ensure effective and consistent air quality management.
2. Ensure effective and consistent compliance monitoring and enforcement.
3. Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response
4. Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions.

Within the Western Cape Provincial context, GRDM issued 21% of the total number of Atmospheric emission licences (AEL's) and 18% of industry registered on the National Emissions Inventory (NAEIS) within the Western Cape Government, second only to the City of Cape Town (CCT). As such, the GRDM is recognized as the second most industrialised area within the Western Cape Government.

5.3.1 Goals and Objectives

Goal	Task	Timeframe	Operational Budget per annum	Capital budget
Goal 1: Ensure effective and consistent AQM, linked to climate change				
Objective 1.1 Create awareness of AQMP implications	<ul style="list-style-type: none"> • Present the AQMP to GDRM Council for acceptance, approval and inclusion in IDP • Distribute the action plan to the applicable GRDM departments to gain insight and buy-in. • GRDM must assist each B-municipality and liaise with Provincial Department to ensure AQMP's are adopted and included in IDP's. 	<ul style="list-style-type: none"> • Completed • Completed • Completed 	Operational (salaries/ transport)	
Objective 1.2 Promote cooperation amongst all spheres of	<ul style="list-style-type: none"> • Western Cape Government and GRDM must initiate discussions with each B-municipality to ensure each B-municipality know their responsibility in terms of air quality management 	<ul style="list-style-type: none"> • Completed 	Operational (salaries/ transport)	

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Goal	Task	Timeframe	Operational Budget per annum	Capital budget
municipal government	<ul style="list-style-type: none"> • Share annual industry emission survey reports with relevant municipal AQO. • Continue to include municipal AQO's in discussions and planning where problems exist. • Forge closer cooperation between GRDM and B-municipalities in all aspects relating to air quality management • Compile a list of air quality monitoring equipment available at each municipality with the view of sharing equipment as and when necessary 	<ul style="list-style-type: none"> • Ongoing • Ongoing • Ongoing • Completed 		
Objective 1.3 Strengthen and build capacity in AQM, compliance and enforcement	<ul style="list-style-type: none"> • Assist municipal AQOs with the interpretation of air quality reports emission reports. • Training sessions on the use of air quality monitoring equipment with municipal AQO's must be included at the GRDM's AQOFM. • Establish a comprehensive dispersion modelling system in cooperation with the B-municipal AQO's • Plan together to acquire the necessary weather data for dispersion modelling • Develop best practices guideline for industry and municipal AQO's as a frame of reference for new technology which could reduce emissions 	<ul style="list-style-type: none"> • 1 year • 1 year • Completed • Completed • 1 year 	Operational R20 000 (Professional fees)	
Objective 1.4 Develop institutional mechanisms to improve air quality and climate	<ul style="list-style-type: none"> • Finalise the collaborator online reporting system (COEI) and launch the platform • Provide training (in the form of SOP's) to industry, business and municipal AQO's to ensure the effective utilisation of the COEI. 	<ul style="list-style-type: none"> • Completed • Completed • 2 years 	Professional fees R50 000 System maintenance- R24 000 per annum	

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Goal	Task	Timeframe	Operational Budget per annum	Capital budget
change response	<ul style="list-style-type: none"> Encourage the municipal AQO's buy-in and participation to ensure business owners make use of the COEI system. Use dispersion modelling to manage available air space effectively Use available tools, i.e. COEI system, dispersion modelling and best practice guides to advise industry and businesses on new and existing developments. 	<ul style="list-style-type: none"> In progress In progress/ ongoing 		
Objective 1.5 Develop, implement and maintain air quality management systems	<ul style="list-style-type: none"> Initiate and coordinate short-term air quality monitoring projects (where applicable) to verify the dispersion modelling results in potential problem areas Enforce licensed industry's reporting on the National Atmospheric Emission Inventory System (NAEIS) Conceptually develop pollution prevention plans, based on the outcomes of dispersion modelling and air quality monitoring programs as and when necessary 	<ul style="list-style-type: none"> Ongoing Ongoing Ongoing 	R60 000	
Objective 1.6 Ensure adequate funding for the implementation of AQM by municipalities	<ul style="list-style-type: none"> Assist municipal AQO's (where necessary) to plan air quality budget submissions and assist with the coordination of resources between municipalities Plan with municipal AQO's for purchase of air quality monitoring equipment which could be shared between municipalities (i.e. 4 mini-vol's in GRDM could be rotated between municipalities, the same with vehicle exhaust monitors) Budget for a panel of specialists to review GRDM industries and develop a best practices framework as reference tool Budget for a comprehensive dispersion modelling facility to be 	<ul style="list-style-type: none"> Ongoing Ongoing 2 years Completed 		

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Goal	Task	Timeframe	Operational Budget per annum	Capital budget
	housed and operated by GRDM, but accessible to all municipalities			
Goal 2: Ensure effective and consistent compliance monitoring and enforcement				
Objective 2.1 Improve air quality compliance monitoring and enforcement	<ul style="list-style-type: none"> Develop customised air pollution control plans as and when required Update and review the emission inventory during the NAEIS submission period and highlight concerns for further investigation Implement AEL review processes in line with legislation 	<ul style="list-style-type: none"> 4 years Ongoing Ongoing 	Operational (salaries/ transport)	
Objective 2.2 Promote continuous improvement in respect of industry air quality compliance	<ul style="list-style-type: none"> Attending of training programmes for district officials on approved emission survey technology Provide a reference framework to industry with approved emission survey methodology 	<ul style="list-style-type: none"> Ongoing Ongoing 	R 20 000	
Objective 2.3 Develop and implement air quality regulatory processes	<ul style="list-style-type: none"> Based on short term air quality assessments, amendments to the emission limits may be required. Liaise and coordinate amendments to Section 21 through Provincial and National structures Assist local authorities with the incorporation of emission limits for fuel-burning appliances in their by-laws. 	<ul style="list-style-type: none"> 3-5 years 2 years 	Operational (salaries/ transport)	
Goal 3: Continually engage with stakeholders to raise awareness with respect to AQM and climate change response				
Objective 3.1 Develop comprehensive education and communication mechanisms, strategies and programmes with respect to AQM and CCR	<ul style="list-style-type: none"> Coordinate and assist with DEFF's EACs and municipal AQO's to develop and roll out a campaign to ascertain the types and quantity of fuel used in households Use the household fuel information to refine the emissions inventory and dispersion model 	<ul style="list-style-type: none"> 1 year 2 years 	R76 000 per annum	

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Goal	Task	Timeframe	Operational Budget per annum	Capital budget
	<ul style="list-style-type: none"> Continue with the GRDM Clean Fires campaign and health risk associated with illegal burning Assist local authorities with the development of a communication channel between fire departments and air quality officers 	<ul style="list-style-type: none"> Ongoing 1 year 		
Goal 4: Support air quality and CCR programmes, including promoting and facilitating the reduction of Greenhouse gas emissions				
<p>Objective 4.1</p> <p>Reduce ozone depleting substances and Greenhouse gas emissions, in line with National and International requirements</p>	<ul style="list-style-type: none"> Identify largest contributors of greenhouse gas emissions within GRDM through the emission inventory Engage with largest contributors to reduce greenhouse gas emissions through best practice framework where applicable. Assist local authorities to amend municipal by-laws to effect emission limits on unlicensed industries that emit greenhouse gases, e.g. small boilers. Partake in National and Provincial projects aimed at setting GHG emission limits on unlicensed fuel-burning appliances. 	<ul style="list-style-type: none"> Completed 1 year, ongoing 3 - 5 years 3 - 5 years 	Operational (salaries/transport)	

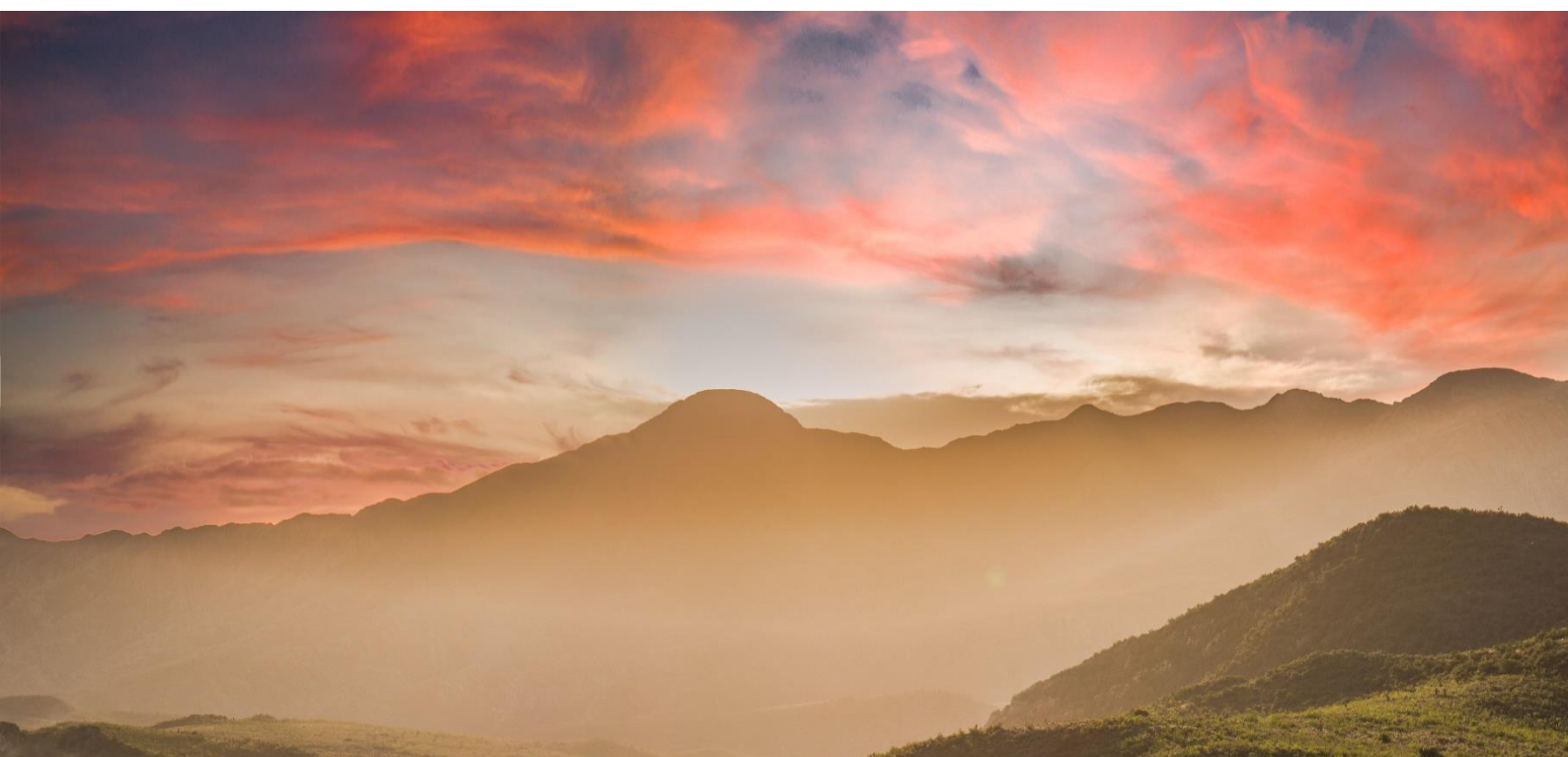
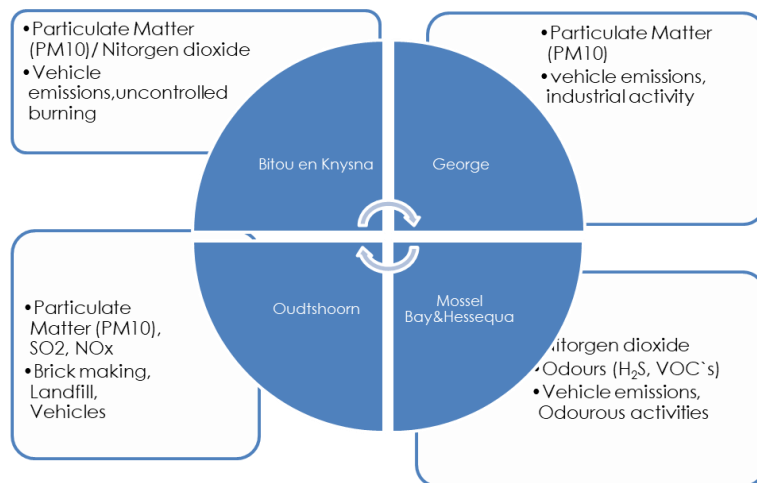
5.3.2. Air Quality areas of concern in the GRDM

A comprehensive dispersion modelling study was conducted after compilation of the emissions inventory. The aim of the study was determined if any others areas of concern existed outside the knowledge of both GRDM and municipal personnel. The dispersion model indicated potential problem areas in five of the seven municipalities within the GRDM region. The areas where these concerns arose, and the pollutants involved are:

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- A) Bitou: PM10 Particulate matter
- b) Knysna: Nitrogen dioxide
- c) George: PM10 Particulate matter
- d) Mossel Bay: Nitrogen dioxide and odours
- e) Oudtshoorn: PM10 Particulate matter, sulphur dioxide and nitrogen dioxide
- f) Hessequa: Offensive odours

The problem areas are shown graphically below and form the basis of LAQS's recommendations for project-based air quality monitoring actions. The pollutants involved all pose health risk problems, the exception being odours. At the estimated concentrations the odorous compounds do not pose a health risk, but are a nuisance, impacts on quality of life and tourism. I included this below because it was missing



5.4. Waste Management

Garden Route District Municipality has compiled a District Waste Management Policy that was approved by Council in 2017 followed with the promulgation of the District Waste Management By-Laws On 01 September 2017. The Garden Route District Municipality has also accepted its responsibility in accordance with Section 84(iii) and has proceeded to establish a Regional Waste Management Facility for the provision of waste disposal services for the Local Municipalities of Bitou, Knysna, George and Mossel Bay. The mentioned Local Municipalities are currently disposing of their domestic waste at the private landfill of PetroSA. The PetroSA landfill is rapidly running out of landfill remaining airspace and soon will be unable to accommodate domestic waste from the Local Municipalities.

5.4.1. Projects and Programs

Project/Program	Objective	Date from - date to
3 rd Generation integrated Waste Management Plan	Implementation and management of the 3 rd generation Integrated Waste Management Plan according to the approved implementation plan. Inclusion of the Objective and Targets (Implementation Plan) of the 3 rd generation Integrated Waste Management Plan into the next generation Integrated Development Plan. Obtaining the necessary budget for implementation of the identified goals and objectives of the 3 rd generation Integrated Waste Management Plan from the 2023/2024 budget onwards.	01 January 2020 – 31 December 2025
Regional Waste Management Facility	Finalisation of the Establishment of the Regional Waste Management Facility.	01 January 2021 – Ongoing
Waste Minimisation Plan	Implementation of the Waste Minimisation Plan and inclusion into the 3 rd generation Integrated Waste Management Plan to be included in the Integrated Development Plan. Obtaining the necessary budget to implement the goals and objectives of the Waste Minimisation Plan from the 2023/2024 budget onwards.	01 July 2021 – Ongoing

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Project/Program	Objective	Date from - date to
Alternative Waste Management Technology Solutions	Ongoing investigations for feasible and sustainable Alternative Waste Management Technology Solutions to divert waste from landfill.	01 January 2020 - ongoing
Garden Route District Municipality Waste Management By-Laws PG 7818 of 01 September 2017	Enforcement of the Garden Route District Municipal Waste Management By-Laws in accordance with the functions as set out in Section 84(e) of the Local Government: Municipal Structures Act, No. 117 of 1998.	01 September 2017 - ongoing
Garden Route District Municipal Office Recycling Program	Garden Route DM officials to be aware and actively participating in minimization as an example to the residents of the Garden Route District. Incorporation of organic waste and household hazardous waste diversion into the office recycling programme.	01 April 2017 – ongoing 2023/24
Home Composting Pilot Project	Pilot projects have been implemented in all seven local municipalities to demonstrate the effectiveness of at-source organic waste diversion by means of home composting. Further pilot projects to be rolled out in schools and communal vegetable gardens.	01 July 2018 – ongoing 01 October 2019 – ongoing
Garden Route District Municipality Waste Information System – Portal upgrade	Finalisation of Health Care Waste and recycling facilities registrations. Commence with the register of scrap metal recycling facilities and waste transporters on the information system.	March 2023 – Ongoing
District Illegal Dumping Strategy	Development and implementation of a District Illegal Dumping Strategy.	2023 / 2024
Waste Characterization Studies	New Waste Characterization Studies to be conducted in each of the seven local municipalities.	

5.4.2. Integrated Waste Management Plan

All seven local municipal plans were incorporated into the district plan. All the gaps and needs identified in the local municipalities' plans that have a regional objective according to the functions of a district municipality have been incorporated in the objectives of the District Municipality. All other gaps and needs that are solely the function of a local municipality is brought into the integrated waste management plan objectives of the specific local municipality for inclusion in their Integrated Development Plan for implementation.

The main waste management concerns in the various Municipalities in the Garden Route District are as follows.

Extending waste management services to all residents of the municipalities and upgrading collections services to weekly for all residents.	Management of organic waste portion by implementing alternatives to divert all organics away from landfill.	Updating of existing outdated waste management municipal by-laws to align with the National Environmental Management Waste Act No.59 of 2008 and the Garden Route District Waste Management By-Laws 7818 of 01 September 2017
Household hazardous waste need to be properly managed by the municipalities as few municipalities have services in place to accommodate and properly disposed of or recycle household hazardous waste.	Compliance issues at some of the municipal waste management facilities. Determining of correct volume of airspace left to the municipality at landfill sites.	
Proper waste management fleet management. Replacement schedule of fleet to be implemented. Sufficient number of fleet available to properly deliver the needed service. Have standby vehicles available	Compilation and implementation of Waste Management Awareness and Education calendar for the applicable financial year	

5.5. Fire Services

The purpose of the Department is to develop and oversee the implementation of legislation, policy and strategies applicable to fire services by:

- Planning and coordinating strategies and programs in line with the requirements of the Municipal Structures Act, deliver services in terms of the Fire Brigade Services Act and support related pieces of legislation, i.e..the National Veld and Forest Fire Act, the Environmental Management Act etc.
- Performing research, develop and plan processes for the implementation of a strategic Fire Services Framework for the District.
- Establishing mechanisms for the development, implementation, monitoring and evaluation of District and Local norms and standards, relevant to district realities.
- Rendering support, cooperation and administrative guidance to other spheres of government and Fire Services stakeholders.
- Advising the national, provincial and municipal structure on Fire Brigade Services issues.
- Performing Fire Services capacity building related processes and establish a Fire Services Information Management System.

5.5.1. Projects and Programmes

Project/Program	Objective	Date from - date to
Building of New Fire Station	Standardized Central Fire Station serving the district as a whole and a permanent base	01 January 2022 – November 2023
Fire Risk Assessment	Identification of critical and high-risk areas within the district	July 2022 to June 2023
Accreditation: Skills Development: Occupation Firefighter Qualification: NQF4	Skills Development, Training of Professionals, and training of Fire Officers	July 2021 – June 2023 and continuous
Community Based Fire Awareness	Preventing the outbreak and spread of fire.	July 2022 to June 2023
Reservist Force Enhancement	Initiation of early identification and response to fires	July 2022 to June 2023
Fire Protection Officer (FPO)	Appointment of the District Chief Fire Officer as the FPO	July 2022 to June 2023
Flanders/DFFE Pilot Project: Early detection cameras, fuel load reduction and	Building Resilience and capacity	2021 - 2024

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firefighting toolkits		
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5.5.2. Mitigation and Opportunities

MILESTONE	OVERVIEW/PROGRESS
Construction of a Regional Fire Station	The construction of a new and permanent Fire Station is in advanced stages with construction underway and set to be completed by 30 November 2023. It naturally saves on costs in the long term as the current lease of a building amounts to +- R79 000 per month. The fire station will be constructed with a modern design and with features that showcases the GRDM in a positive and developmental manner
Multipurpose Training Academy	GRDM has received accreditation to be a skills development provider and in specific for the Occupational Firefighter at NQF4. This will go a long way in continuously training and developing firefighters for the region and building capacity.
Fire Reservist Force	The Fire Brigade Services Act, 99 of 1987 gives scope for the formulation of Reservist Fire Forces and the District has established this force and the intention is to strengthen and enhance this unit which will ensure a wider coverage and early detection of fires.
Early Detection Cameras	Advanced plans are in place to utilise donor funding with procurement at an advanced stage to implement a pilot project in the district by installing early detection cameras at strategic

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	locations across high risk areas for early fire detection and response purposes.
Fuel Load Reduction (Firebreaks)	Advanced plans are in place to utilise donor funding with procurement at an advanced stage to implement a pilot project in the district by implementing fuel load reduction in the form of firebreaks at strategic locations across high-risk areas in the district and particularly around and adjacent to the most vulnerable communities.
Firefighting Toolkits	Advanced plans are in place to utilise donor funding with procurement at an advanced stage to procure firefighting toolkits to provide to the five (5) most remote communities in the district



5.6. Roads and Transport Planning Services

The Roads and Transport Planning Services consist of four sections namely, Technical Planning & Public Transport, Administrative Support Services, Maintenance, Construction & Mechanical Services. The Garden Route District services an area of approximately 47 000 sq. km. The area is divided into 15 wards that are serviced and 15 maintenance teams. There is also a department also a, Reseal team and a construction team.

5.6.1. 2023/2024 Projects and Programmes: Roads Maintenance and Construction

Rural Roads Asset Management System – The Department of Transport has provided grant funding, as set out in the framework for the Rural Road Asset Management Grant (RRAMG) of the Division of Revenue Act to assist district municipalities to set up rural road asset management systems (RAMS) and collect road, bridges and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). All seven local municipalities in the district's roads will be assessed.

The strategic goal of the RRAMG is to ensure efficient and effective investment in municipal roads through the development of RAMS and collection and analysis of data. Specific outputs include:

- Road condition data (paved and unpaved)
- Traffic data
- Data on condition of structures
- Safety assessments data
- Prioritised project lists for roads

The Garden Route District Municipality has been allocated R2 754 000 for the 2023/24 financial year, R2 721 000 for the 2024/25 financial year and R2 843 000 for the 2025/26 financial year.

Roads Services 2023/2024 Projects

Reseal

Provincial Department of Transport in process of finalising the reseal and regravels projects

Regravel

Provincial Department of Transport in process of finalising the reseal and regravels projects

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Upgrade					
	Road	OPTION1	OPTION1	LENGTH (km)	
George	DR01618	0	4.4	4.4	4.4

5.7. EPWP

EPWP is a nationwide government initiative aimed at alleviating poverty by utilising public sector budgets to draw significant numbers of the unemployed individuals into short to medium term employment. The main objective of the EPWP programme is to utilize line function budgets (capital, operations, and maintenance) so that expenditure by the municipality results in increased employment opportunities and training, particularly for unemployed and unskilled labour. GRDM have institutionalised EPWP within the organisation whereby relevant departmental have agreed to align EPWP under their departmental KPI's.

The thrust of the EPWP policy framework is to create work opportunities for the unemployed using the Garden Route District Municipality's expenditure in the short to medium term (about 3–5 years), in line with the government directive. It is also envisaged that the incentive will kick-in over this period and this will allow the Municipality to sustain the implementation of this programme over the long-term.

5.7.1. EPWP Project and Programme Target

Garden Route District Municipality's Council signed the EPWP protocol agreement as to implement four EPWP Sectors and the below table reflect the targets per year:

Overall EPWP Phase 4 Garden Route District Municipality Work Opportunity Targets: Per Sector and Per Financial Year							
Sectors		2019/2020	2020/2022	2021/2022	2022/2023	2023/2024	Overall Target for the whole Municipality
Infrastructure	WO	6	6	6	6	7	31
	FTE	2	2	2	2	2	10
Environment	WO	212	219	225	232	239	1 127
	FTE	65	67	69	71	73	345
Social	WO	66	66	66	66	66	330
	FTE	25	25	25	25	25	125
Total	WO	284	291	297	304	312	1 488
	FTE	92	94	96	98	100	480

SECTOR's	DISTRICT&LM's W/O	DISTRICT&LM's FTE's
Social	3 979	1 516

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Infrastructure	4 159	1 374
Environmental and Culture	12 092	4 593
Non-State	6930	N/A
Total Targets	27 160	7 483

The table above reflect the breakdown of the Sectors and the targets for implementation by all local municipalities in the region. The district is required to oversee the implementation of this programme and provide capacity.

District Municipality and Local Municipalities are not limited to the projects that are implemented annually as per the Integrated Grant Incentive agreement and the inclusion of National, Provincial Department projects partnership under the JDMA/DDM. Note that the EPWP cut-across all clusters within the GDS and therefore, EPWP will guide on the alignment with the sectors.

5.7.2 Total EPWP opportunities for 2021-2022 & 2022-2023 financial years according to race and gender

Race	
Coloured Female	247
Coloured MALE	209
Black Female	183
Black Male	177
White Male	2
Youth	498
Disability	2
Gender	
Female	389
Male	416

5.8. Integrated Human Settlements

The involvement of the GRDM in Integrated Human Settlements is largely defined and outlined in the formal MoA concluded between the Western Cape Department of Human Settlements (WC DoHS) and the Garden Route District Municipality (GRDM) initially concluded in February 2020 to cover the following key objectives:

- To seek and attain formal Municipal Accreditation Level I Status.
- Enhancement of the GRDM' internal Institutional Capacity as an Integrated Human Settlements Section to ensure sustainable delivery of affordable

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Housing Programmes/projects.

These objectives are largely inclined towards the following affordable housing typologies characterised by choice and preference, to be developed and realised in well located areas for ease of long-term socio-economic integration, namely:

- Social Rental Housing
- Finance Linked Individual Subsidy Programmes (FLISP/GAP) Individual Homeownership
- Inclusionary Housing opportunities in partnership with interested private developers.
- Student accommodation where feasible.

5.8.1. Projects and Programmes

Project/Program	Objective	Date from - date to
1.Social Housing Pilot, Erven 26823 and 3803	Development of social rental housing projects as well as FLISP/GAP Individual Home Ownership Projects	June 2023 and ongoing
2. Municipal Accreditation Level 1	Successfully apply and attain Municipal Accreditation Status (Level 1) from the WC and N Doors	May 2023 and ongoing
3. Strategic Acquisition and Leverage use of State Properties	Formal authority of the HAD and confirmation by the Inter-ministerial Committee on successful allocation of 7 targeted State properties and sites – meeting the requirements of well-located projects and long-term socio-economic integration	June 2023 and ongoing
4. Formulation and implementation of the GRDM Incentives Policy Framework	<p>Subsequent to the GRDM considering and approving its Incentives Policy framework, the B Municipalities to undertake related cost quantities on identified concessions, namely:</p> <ul style="list-style-type: none">• Rates and utility cost reductions/concessions• Parking ratio requirements• Planning and Engineering applications - streamlined• Reduction in Development Costs (DCs) <p>The above will be critical in forging cohesive and sustainable partnerships with social housing institutions and interested private sector developers</p>	2023 on-going

5.8.2. Key Milestone to date on Human Settlements Initiatives

It was made apparent last year (2022/23 FY) that the provision of the MoA from February 2020 and onwards was oriented towards achieving the following performance milestones, namely:

1. Successful application and attainment of Municipal Accreditation from the

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National Department of Human Settlements (N DoHS).

2. Enhancing the internal Institutional capacity of a dedicated Integrated Human Settlements Section of the GRDM.

In pursuit of the afore-mentioned, the GRDM has therefore progressed from 2020/21 – 2021/22 as well as during the current ~~2023/24~~ 22/23 FYs, to attain the following key milestones in consultation and coordination with its key internal and external key stakeholders, the WC & N DoHS, 7 B Municipalities, the Social Housing Regulatory Association (SHRA), National Association of Social Housing Organizations (NASHO) and the Housing Development Agency (HDA), namely:

- **Extensive consultation with all 7 B Municipalities** – Preparatory work on the formulation of the GRDM' new Strategic Integrated Human Settlements Plan and its aligned Human Settlements Sector Plan (HSSP);
- **Conclusion of an MoU between the WC DoHS and the GRDM** respectively represented by MEC T Simmers and Mayor Alderman Booysen – Primary focus on GRDM preparatory work on internal Capacitation and formal Accreditation.
- Arising out of the above, **a draft GRDM Integrated Human Settlements (IHS) Strategic Plan** was approved by Management and Full Council – August 2021
- Aligned to this will be production of **a formal written HSSP** – Detailed Human Settlements Programme and Project roll out from Planned to Implementation as well as alignment to the MSDF/IDP as well as other Sector Plans to enhance long term socio-economic integration.
- The process to date guided by the **high-level strategic interventions – DDM/JMDA, PSHDAs, One Plan** aligned also to the GRDM' Corporate Strategic Objectives.
- Establishment of **formal partnership arrangements with a SHRA Accredited Social Housing Company, Own Haven Housing Institution with effect from May 2022** for targeting in particular key programme interventions – Social Housing, Student accommodation, FLISP/GAP, Community Residential Units (Public Flats) and Inclusionary Housing.

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- Formal submission of a **Municipal Accreditation Business Plan for Level 1 during March 2022 and a further updated version during October 2022** and now awaiting related consideration and confirmation from the WC & N DoHS.
- Targeting of **initial social housing pilot project by Own Haven Housing Company on erf 26823, Omega Street, George** as well as appointment of a **professional team to undertake both a Civils capacity and Geotech Studies. These interventions have since progressed to the extent of further formulation and submission of a Site Development Plan (SDP) to the George Municipality with the Civils capacity and Geotech studies now completed as of February 2023.**
- Formal recognition that **BNG and Serviced sites developments** which are primarily funded through Human Settlements Development Grants (HSDG) and Upgrading of Informal Settlements Development Grants (UISDG) defined and listed in approved Business Plans by the WC DoHS will continuously still be developed and managed by the 7 B Municipalities which constitute the GRDM. The latter will only intervene where no such capacity prevails.

To date and long before February 2020 when the GRDM became an active partner in the affordable housing delivery value chain, most of its 7 B Municipalities have concentrated their respective efforts on upgrading Informal Settlements (UISP) and providing of BNG individual homeownership opportunities (for people whose joint household monthly income does not exceed R3 500).

After the approval of the Integrated Human Settlements Strategic Plan linked to its Human Settlements Sector Plan (HSSP) by the GRDM Council during August 2020, this key milestone was workshopped with all 7 B Municipalities as well as through the District Consultative Forum (DCF) and Municipal Managers 'Forum (MMF structures). This milestone will further enhance the validity of the formal application and formal consideration and potential according of an appropriate accreditation status by both the WC DoHS and the N DoHS. This will in due course be gazetted once approved as part of the formal process.

The intent is to eventually obtain Level One (1) Accreditation in due course, which would put the GRDM in a position to do subsidy budget planning, allocation and priority program administration. The various levels of accreditation will however be pursued until level 3 is attained at which time all decision-making pertaining to housing

typology programmes could be made at district level in consultation with the WC DoHS. These interventions will complement efforts to sustainably deliver on the new DDM and PSHDAs mandate.

5.9. Community Safety

The Garden Route District Safety Plan in collaboration with critical stakeholders was revised in March 2022. The District Safety Plan is in line with the IDP Strategic Objective, Healthy and Socially Stable Communities as well as the Strategic Priority of the GDS namely, Well-being and resilience. It further also aligns with National and Provincial safety goals.

According to SAPS the main cause of crime relates to lack of cameras in hotspot areas, lack of enough LPR cameras on the main roads, lack of infrastructure (lighting), Unemployment, Open spaces and empty buildings, drugs, liquor, domestic violence, Owner's negligence (unoccupied guesthouses), repeat offenders, seasonal influx of workers and civil intolerance.

The following community safety priorities have been identified:

- Policing and law enforcement
- Gender-based violence
- Managing substance abuse drugs and (gangsterism)
- Managing the use of alcohol and liquor outlets
- School safety
- Effective Criminal Justice system
- Support to neighborhood watches
- Safety in public spaces
- Tourist safety
- Establishment of a District Safety Forum

The following Community Safety milestones were achieved in 2022-2023:

- Assisted our B municipalities with the LEO during 2022/23 especially during a festive season.
- Launch of the District 16 days of activism against GBVF on women and Children
- Safer Schools Summit
- Workshop for Neighborhood and Community in blue
- Equipment for NHW of Thembaletu to ensure a safer community

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- Launch of the local community safety structures
- Launch of the Mans sector in 5 local Municipalities

5.10. Sector Plans

Plan	Status	Link	Last Reviewed	Next Review
District Growth and Development Strategy	Approved 2021	District Growth and Development Strategy	n/a	25
Economic Recovery Plan	Completed 2021	Economic Recovery Plan	n/a	23
Spatial Development Framework	Adopted in October 2022	Spatial Development Framework	n/a	23
Integrated Waste Management Plan	Completed and approved in December 2019	Integrated Waste Management Plan	n/a	25
Air Quality Management Plan	Completed	Air Quality Management Plan	n/a	24
Corporate Disaster Management Plan	Adopted 2015	https://www.gardenroute.gov.za/wp-content/uploads/2022/07/GRDM-Corporate-Disaster-Management-Plan-Feb-2022.pdf	2022	2028
Integrated Transport Plan	In process of review to be completed in July	N/A	2021	24
Gouritz River Estuarine Management Plan	In Progress	Gouritz River Estuarine Management Plan	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	https://www.gardenroute.gov.za/wp-content/uploads/2023/03/Eden-Coastal-Management-Plan-2012-1.pdf	2014	2027
Garden Route Climate Change Adaptation Strategy	In progress (Public participation process). Updated and finalized version will be uploaded	https://www.gardenroute.gov.za/wp-content/uploads/2023/03/Climate-Change-Adaptation-Strategy-2019.pdf	2020	2023
Garden Route Alien vegetation control plan	Adopted 2015	Invasive Species Monitoring, Control and Eradication Plan (gardenroute.gov.za)	n/a	2030
Garden Route Wetland Strategy and Action plan	Completed	-	2017	22/23
Community Safety Plan	Completed	https://www.gardenroute.gov.za/wp-content/uploads/2022/07/Revised-Garden-Route-District-Safety-Plan-2022.pdf	2022	23

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Plan	Status	Link	Last Reviewed	Next Review
Energy Master Plan	Completed	Microsoft Word - GDRM_FinalReport_2022Mar01 (gardenroute.gov.za)	n/a	n/a
Human Settlements Sector Plan	Adopted May 2022	GRDM-HSSP Consolidated-Report_Final.pdf (gardenroute.gov.za)	n/a	24
Workplace Skills Plan	Submitted to LG SETA on 24 April 2023		2023	April 2024
Integrated Human Settlements Strategic Plan	Adopted in October 2021	Integrated-Human-Settlements-Strategic-Plan-2021.pdf (gardenroute.gov.za)	n/a	November
Garden Route Tourism Strategy	Adopted 2019	-	n/a	24
Long Term Financial Plan	Noted 2020	Long Term Financial Plan	n/a	22/23

CHAPTER 6: PROJECTS AND PROGRAMMES

6.1. Growth and Development Strategy/ JDMA Implementation Projects

The Garden Route District Growth and Development Strategy ("GDS") resulted from a process that began in 2019, and continued through to 2023. The strategy provides a framework for growth and development planning in the Garden Route District for 2020-2040. It is therefore a long-term vision, that provides a coherent knowledge base, sense-making, and pathways for action that draws on existing policy and research (for example, the Regional Spatial Implementation Framework (RSIF)).

The strategy was updated in 2020 in the context of the pandemic, national response and recovery initiatives, and provincial and national efforts to support district-level development. During this reiteration, the Garden Route refined the GDS content, focusing on its seven priority areas: Wellbeing and Resilience, Sustainable Tourism, Resilient Agriculture, Local Energy Transition, A Water Secure Future, A Circular Economy and A Connected Economy.

From this base, in 2023, the GDS has been operationalised, with collaborative and catalytic projects identified. for each of the seven priority areas. Projects that are indicated in the GDS Implementation are discussed in depth in the Local Development Strategy chapter.

6.2. Catalytic Projects

Catalytic projects are projects that can be defined as being of significant scale and reach in terms of employment, service, and financial impact that will bring substantial impact to provide leverage or create a multiplier effect and activate development. One great benefit of catalytic projects is the increased economic opportunities from jobs created through these projects. A key priority of GRDM is to provide catalytic projects that are meant to contribute towards the region's long term economic and social development goals which is aligned to the seven (7) strategic priorities of the Growth and Development Strategy and the seven (7) IDP strategic objectives. GRDM in collaboration with civil society and all spheres of government is seeking to provide infrastructure and basic services that support a favorable investment climate to combat unemployment and poverty.

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The Project Management Unit under Planning & Economic Development Department drives the catalytic projects of GRDM that will be discussed below:

6.2.1 Designating GRDM as a Water Services Authority

IDP Strategic Objective GDS Strategic Priority	Bulk Infrastructure Coordination A Water Secure Future
Objective	To designate Garden Route District Municipality as a Water Service Authority to be responsible for the provision of bulk water and sanitation infrastructure, including planning, designing, constructing, and maintaining such infrastructure.
Project goals/Outputs	<ul style="list-style-type: none">• To ensure that water and sanitation services are provided efficiently and effectively to all residents and stakeholders in the region.• To facilitate greater collaboration and coordination among different stakeholders in the region, including municipalities, water utilities, industry, agriculture, civil society, and academic institutions.• To develop integrated and sustainable solutions for addressing the region's water challenges and achieving water security.• To enable the region to better coordinate and implement strategies to improve water security, such as the development of new water sources, the optimization of existing infrastructure, and the promotion of water conservation and demand management.• To achieve water security which includes the protection of water resources, the promotion of water conservation and demand management, and the development of infrastructure to ensure the efficient and effective provision of water services.
Status	GRDM is following a Section 78 process in terms of the Local Government: Municipal Systems Act, No. 32 of 2000.
Time Frame	2023 - 2030
Funding Required/Cost	To be determined
Funding Source	Own funding

6.2.2 Regional Waste Management Facility

IDP Strategic Objective GDS Strategic Priority	Bulk Infrastructure Coordination/Sustainable Environmental Management and public safety Circular Economy
Objective	Develop a regional waste management facility that meets the immediate need for landfill space, while supporting green/circular economy objectives onsite

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	and in distributed initiatives within the local municipalities.
Project goals/Outputs	<ul style="list-style-type: none"> • Accommodate approximately 8 500 tons of domestic waste generated per month in the municipal areas of Bitou, Knysna, George and Mossel Bay. • Bulk waste transport services will be available to George Municipality to transport domestic waste from Uniondale and George Waste Transfer Stations to the regional facility. • Other infrastructure includes roads, stormwater pipelines, a leachate storage dam, a contaminated stormwater dam, offices, a laboratory, a weighbridge, fencing and security infrastructure. <ul style="list-style-type: none"> • Three individual domestic waste cells, and one hazardous waste cell, will be excavated to six (6) meters below ground level and filled sequentially.
Status	MFMA Sect 33 process must be concluded before being approved by the respective Councils (60 days).
Time Frame	2023 – 2025
Funding Required/Cost	R261,104,659
Funding Source	The GRDM has raised debt finance to fund facility construction; tariffs are used to generate revenues to cover cost recovery, administration and could be used to fund more innovative work.

6.2.3 Roads and Transport Planning projects

6.2.3.1 Gwaing Upgrade Project

IDP Strategic Objective	Bulk Infrastructure Coordination/Sustainable
GDS Strategic Priority	Connected Economy
Objective	Upgrade gravel to permanent surface
Project goals/Outputs	<ul style="list-style-type: none"> Construction of 4.4km permanent surface 44 x EPWP work opportunities. <p>25 x EPWP workers will be sent to formal NQF 2 accredited construction training in addition to in house training</p>
Status	In progress
Time Frame	2022 - 2023
Funding Required/Cost	R 67 000 000, 00 R 1 664 790, 00 (EPWP expenditure)
Funding Source	Western Cape Department of Transport and Public Works

6.2.3.3 Madiba Road

IDP Strategic Objective	Bulk Infrastructure Coordination/Sustainable
GDS Strategic Priority	Connected Economy
Objective	Repair of flood damage that occurred in November 2021
Project goals/Outputs	<p>Road Repairs</p> <ul style="list-style-type: none"> 12 x EPWP work opportunities
Status	<p>In progress</p> <ul style="list-style-type: none"> Currently busy with concrete head & wing walls and gabion mattress
Time Frame	2022-2023
Funding Required/Cost	R7,500 000.00
Funding Source	Western Cape Department of Transport and Public Works

6.2.3.4 Upgrade Causeway Slangrivier

IDP Strategic Objective	Bulk Infrastructure Coordination/Sustainable
GDS Strategic Priority	Connected Economy
Objective	Road Upgrade
Project goals/Outputs	<ul style="list-style-type: none"> Upgrade of Causeway in Slangrivier Two additional structurers on Malgas Road

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	<ul style="list-style-type: none"> 12 x EPWP work opportunities
Status	<ul style="list-style-type: none"> In progress
Time Frame	2022-2023
Funding Required/Cost	R7, 500 000.00
Funding Source	Western Cape Department of Transport and Public Works

6.2.4 Property Portfolio Optimisation

IDP Strategic Objective	Financial Viability & Sustainability
GDS Strategic Priority	Supporting Wellbeing and Resilience
Objective	To identify the most effective use of the GRDM properties that will generate sustainable income for the municipality and contribute to the socio-economic development levels in the region.
Project goals/Outputs	<ul style="list-style-type: none"> To update the GRDM asset register so that it will align with the information of the Deeds Office Transfer identified properties to B Municipalities (Road reserves, open spaces) Ensure that transfer administration is done accurately and that the transfers will reflect in the asset registers of B Municipalities To develop the properties that are suitable for investment initiatives
Status	<ul style="list-style-type: none"> In progress
Time Frame	2022 - 2027
Funding Required/Cost	To be determined
Funding Source	Own Funding

6.2.5 Energy Efficiency Demand Side Management

IDP Strategic Objective	Financial Viability & Sustainability
GDS Strategic Priority	Sustainable Local Energy Transition
Objective	Implement energy efficient actions at various facilities in the GRDM municipal buildings
Project goals/Outputs	<ul style="list-style-type: none"> To save energy and reduce carbon footprint. To reduce monthly electricity bill Achieve a 5% reduction in overall energy consumption every year. 35x old aircons replaced with new energy efficient aircons. Old fluorescent light will be replaced with LED lights
Status	<ul style="list-style-type: none"> Implementation is in progress
Time Frame	2023-2024

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Funding Required/Cost	R5 000 000
Funding Source	Energy Efficiency Demand Side Management Grant

6.2.6 Fire Station

IDP Strategic Objective	Sustainable Environmental Management & Public Safety
GDS Strategic Priority	Supporting Wellbeing and Resilience
Objective	Construction of a Fire Station which is an essential requirement in fulfilling its lawful mandate and set of diverse functions as well as ensuring that firefighting staff has an established and lasting home, which they could be proud of as well as to base their operations from.
Project goals/Outputs	<ul style="list-style-type: none"> Construction of a Fire Station
Status	<ul style="list-style-type: none"> Construction works are progressing well with preliminary work being implemented including site clearance, excavation, earth works as well as pipe layout having been affected.
Time Frame	March 2023 – December 2023
Funding Required/Cost	R11 600 000
Funding Source	Own funding & Western Cape Department of Local Government contribute R 3 000 000, 00

6.2.7 Integrated Human Settlements

IDP Strategic Objective	Healthy & Socially Stable Communities
GDS Strategic Priority	Supporting Wellbeing and Resilience
Objective	Provision of affordable housing in well located areas
Project goals/Outputs	<ul style="list-style-type: none"> Provision of Social Rental Housing and FLISP opportunities in well located areas Securing and packaging adequate land and properties for Social Rental housing, FLISP/GAP and student accommodation
Status	<ul style="list-style-type: none"> Social Rental Pilot project in planning phase, with Feasibility complete. Social Housing Partner has prepared a Site development Plan for submission to local authority. Pursuing land parcels of state-owned land under the stewardship of HDA, desktop investigations of GRDM land underway using the 2019 Land audit by Price Waterhouse and Coopers and targeting private properties.
Time Frame	2022 - 2025
Funding Required/Cost	R80 mil
Funding Source	Restructuring Capital Grant and Institutional Subsidy

6.2.7.1 Attainment of Human Settlements Accreditation (Level 1)

IDP Strategic Objective	Financial Viability & Sustainability
GDS Strategic Priority	Supporting Wellbeing and Resilience
Objective	Attainment of Human Settlements Accreditation (Level 1)
Project goals/Outputs	<ul style="list-style-type: none"> • Pursue Accreditation via WCDoHS • Capacitate a Human Settlements Unit in GRDM
Status	<ul style="list-style-type: none"> • Accreditation Business Plan Submitted • All preparations in place for Independent Assessment • Process halted due to insufficient support from B Municipalities • 4 Staff members employed on contract
Time Frame	2022 - 2025
Funding Required/Cost	R15 mil (over 3 years)
Funding Source	Municipal Accreditation and Capacity building Grant

6.2.8 Gymnasiums

IDP Strategic Objective	Healthy & Socially Stable Communities
GDS Strategic Priority	Supporting Wellbeing and Resilience
Objective	Provision of gyms in all the less affluent wards contributing to healthy and socially stable communities
Project goals/Outputs	<ul style="list-style-type: none"> • Secure Funding for construction of Gymnasiums in all less affluent wards in GRDM • Construct gyms • Determine self-sustaining model, to be managed by the community.
Status	<ul style="list-style-type: none"> • 66 Wards identified as less affluent. • High level estimation of cost complete (R20 mil each) <p>Potential donors identified; each being investigated for method by which to request funding (application form, business plan, face to face meeting etc)</p>
Time Frame	2022 - 2030
Funding Required/Cost	R1,32 bil
Funding Source	Donor

6.2.9 Renewable Energy Garden Route Energy company

IDP Strategic Objective	Bulk Infrastructure Coordination Sustainable local energy transition
GDS Strategic Priority	
Objective	To establish a company that will be responsible for energy generation and security in the region by the name of Garden Route Energy Company (GRECO) as an entity of the municipality
Project goals/Outputs	<ul style="list-style-type: none"> To establish GRDM owned power generation sites and operationalise them as contemplated in MSA section 84 that deals with mandates of District Municipalities, which is aimed at ensuring energy security and resilience for the region. To enter into Power Purchase Agreements (PPA) with the local municipalities in the district for the energy generated by GRECO.
Status	Pre feasibility
Time Frame	2021- 2027
Funding Required/Cost	To be determined
Funding Source	Lobby for funding through the DBSA, BRICS BANK, ISA etc

6.2.10 Fresh Produce Market

IDP Strategic Objective	Growing an inclusive district economy/Bulk infrastructure Coordination
GDS Strategic Priority	Resilient Agriculture
Objective	To establish a Fresh Produce Market that will assist emerging vegetable and fruit producers to participate and compete in the agriculture sector
Project goals/Outputs	<ul style="list-style-type: none"> Transforming the agri value chains Encouraging innovation and efficiency in agricultural production Preserving resources and ensuring a cyclic local centric economy Increasing collaboration with public and private sector stakeholders Providing trade and market opportunities for SMMEs including smallholder farmers
Status	Tender is currently being advertise closing date 24 March 2023
Time Frame	2020-2025
Funding Required/Cost	R50 000 000
Funding Source	Funding proposal submitted

6.2.11 Digital Transformation Strategy

IDP Strategic Objective	Good Governance
GDS Strategic Priority	Connected Economy
Objective	To standardise and integrate data and information systems and processes and allow for system interoperability.
Project goals/Outputs	<ul style="list-style-type: none"> • Assessment of data systems and business processes for all sectors/clusters for local municipalities • Development of data governance plans for all sectors/clusters for local municipalities • A Data Management structure • Data governance protocols for the clusters and workshop these protocols with clusters to ensure understanding and usability • A single Garden Route District BI platform
Status	In progress
Time Frame	2023-2027 and ongoing
Funding Required/Cost	R10 000 000
Funding Source	Own Funding

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6.2.12. Skills Mecca District Wide Projects

IDP Strategic Objective: Skilled Workforce and Communities GDS Strategic Priority: Supporting Wellbeing and Resilience			
#	PPP NAME	STATUS	NEXT ACTIONS AS OF TODAY
1	HWSETA Home Based Care (140)	Service Provider Appointed Roll Out in Progress	Complete Roll out for R 5,2m Waiting for First Tranche Payment
2	Multipurpose District Training Academy	Fire Fighting Accreditation in Place – Roll Out 1 April 2023	Partnership wit TIRISANO and DCS, maybe NMU and GIZ – Also Kishugu/WOF
3	GRSM Technicians (12)	Roll Out in Progress	WBLDP & Project Management Training SIFA Proposal for next 18 months Support
4	NSF Tourism and Hospitality (400)	Award received for R30m	MoA, Recruitment & Procurement
5	LG SETA Discretionary Projects	Award received for R2,2 20 x Fir Fighters + 74 Water Practitioners	Award acceptance en route to MM Learner recruitment in process.
6	Align & Link EPWP Projects with GRSM	Skills Mecca integrated into EPWP Process	Attend ALL EPWP Steer Comms Always use EPWP Host Employer Contracts
7	SASSETA MoA Annual Roll Out	Award received for 50 Patrol Officers	MoA, Recruitment, Roll out in Kannaland/Oud
8	JET Solar PV Development (EWSETA / GIZ)	Award received from EWSETA Pending final award from GIZ	Recruiting 40 REW Assistants, Roll Out in George/MB/Knynsa Procurement for providers for REW Assistant & WBLDPs.
9	TRISANO - SAVE	GRDM Roads Department Learners Selected and contracted.	Gwaing River Road Project being rolled out
10	Correctional Services	MOU in Process	Pending MOU
11	External Bursary Support	Request submitted to Services SETA	Pending Outcome

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See the link below to the JDMA implementation/One plan projects in Chapter 7 of the document: The GDS and JDMA Implementation Plan/One Plan are based on the same strategic priorities.

[JDMA-Implementation-Plan-updated-V-September-21.pdf \(gardenroute.gov.za\)](https://gardenroute.gov.za/JDMA-Implementation-Plan-updated-V-September-21.pdf)

6.3 Provincial Infrastructure Investment Projects in the Garden Route District Municipality for the MTEF period 2023/2024-2025/2026

Sector	No of Projects	Value of infrastructure projects & programmes (R'000)					Total (R'000)
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
DEA&DP (Cap e Natur e)	2	0	15 000	0	0	4 000	19 000
Education	5	0	265 000	0	0	0	265 000
Health	29	0	44 866	21 866	7 749	12 303	86 784
Human Settlements	54	1 094 544	0	0	0	0	1 094 544
Transport & Public Works	26	0	207 000	0	798 681	530 100	1 535 781
Grand Total	116	1 094 544	531 866	21 866	806 430	546 403	3 001 109

Please see Annexure B that includes a full List of Funded Provincial and National Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2023/24 – 2025/26

Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2023/24 – 2025/26.



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6.4 Projects Per Strategic Objective

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

6.5 Other Projects

6.5.1 PARTICIPATION OF GARDEN ROUTE DISTRICT MUNICIPALITY IN THE YOUTH ENVIRONMENTAL SERVICE 2022/2025 PROJECT

Garden Route District Municipality has been conditionally selected to participate in the Youth Environmental Service (YES) 2022/2025 project. Youth Environmental Service (YES) is one of the Youth Empowerment and Development sub-programmes which is implemented by the Department of Forestry, Fisheries and the Environment (DFFE) through the Environmental Protection and Infrastructure Programme (EPIP) Nationally.

The programme prioritizes and targets young women, youth with disabilities, unemployed, out of school youth, and youth in rural areas. The project involves bringing about solutions to environmental problems inclusive but not limited to erosion, waste, deforestation, biodiversity management, education, awareness etc. YES, emphasis is centred on three pillars: community service, accredited training, skills and personal development and exit opportunities.

The four (4) Local Municipalities under Garden Route District are afforded an opportunity to participate in the programme with a minimum of 25 participants per town namely, Bitou, Knysna, Oudtshoorn and Hessequa. These municipalities have also committed to include this project in their IDP for the financial years.

CHAPTER 7: LED STRATEGY

7.1 Introduction

Local economic development (LED) should be everybody's business, including residents, local businesspeople and government. LED is globally, but especially in developing countries, seen as the solution to improved quality of life, unemployment, poverty and inequality. LED processes could achieve its promise of ensuring improved quality of life if LED strategies are formulated for effective implementation.

7.2 Objective of District Economic Development

GRDM is approaching growth and development in a holistic nature looking at all sectors of the economy and how they are interlinked to achieve socio-economic growth. In doing this the GRDM is looking at achieving the following:

- Attraction of both outward and inward investment in both hard and soft infrastructure
- Making the business environment more conducive to business
- A participatory approach to LED
- Public Private Partnerships (PPPs)
- A move towards community based LED.

The overarching piece of legislation is the **Constitution of the Republic of South Africa 1996** Section 152 of the Constitution outlines the objectives of local government. These objectives are:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage the involvement of communities and community organisations in the matters of local government.

The implications of Section 152 of the Constitution of RSA are that GRDM is legally compelled to promote social and economic development in its area of jurisdiction.

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This LED strategy development is focused on addressing the basic needs of the population, reflecting the importance of service and infrastructure provision, community services, educational components and business support to all the areas where there is a lack thereof or where improvements are required. This implies that public investment should largely focus on developing the municipal area in terms of local economic development and providing for the basic needs of the community.

A critically important aspect for the successful implementation of District Economic Development is the need to ensure that all stakeholders and parties involved in the LED process take ownership of the programmes and projects identified. Based on the strategy with the numerous potential products and projects, the following is recommended to achieve optimal sustainable local economic development, employment creation, and improvement in living conditions and standards, as well as human resource development:

- Start focusing on the sectors with the highest development potential, followed by the sectors with less potential. Ensure balanced stimulation of growth and development within all sectors by not focusing solely on one sector
- Before embarking on the implementation of specific projects, ensure that adequate funding sources and management capacity are in place
- Start implementing projects with the highest potential for stimulating economic growth and development
- Make sure that the projects that stimulate economic growth are sustainable and do not adversely affect the environment or human living conditions
- Set reasonable time frames for implementation and ensure effective and continuous monitoring of project progress and impact

To this end GRDM is pursuing projects that include establishment of a development agency, bulk infrastructure provision, products value chain development, renewable energy, enterprise development, integrated waste management and other projects as identified within the GR Growth and Development strategy. These projects and programmes will enable GRDM to fulfil its constitutional mandate and address the UN-SDGs but above all address the three critical issues of poverty, unemployment and economic growth.

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The risk context and profile for the District and its plans have been revised, and medium and long-term outlooks adjusted on the basis of the best available information and forms the Garden Route Growth and Development Strategy. The strategy is a twenty-year plan, shaped by regional priorities, which are the thematic focus areas listed below, selected through a combination of research, policy analysis and stakeholder engagement.

These priorities have been identified based on a long-term vision for the Garden Route, as well as on the existing work, strengths, and potential of the region. Each one is also aligned to existing policies and strategies. This strategy draws on the significant work that went into the Regional Spatial Implementation Framework (RSIF).

It should also be noted that the Garden Route District includes a significant portion of South Africa's rich coastline. As such, the coastal economy is an important source of integrated economic development opportunities, as well as social and ecological risks, and spans all seven prioritised focus areas.

In addition to these priority focus areas, there are core principles – ways of thinking and working – that cut across each of these areas:

CORE PRINCIPLE	OVERVIEW
People-oriented	people are at the centre of development and growth planning in this strategy, and all actions should be tested against the requirements of inclusivity and generating economic opportunities and employment. Safety and security, and crime prevention for citizens and investors, are also included in this principle.
Valuing cultural and ecological heritage	This strategy aims to work with, conserve, and celebrate the people, places and natural systems that make the Garden Route unique.
A partnering approach	The process for creating, implementing, maintaining, and adapting this strategy

CORE PRINCIPLE	OVERVIEW
	should involve all impacted and interested parties, and draw in the right people and resources relevant to each issue
Innovation and responsiveness:	This strategy recognises that the challenges and uncertainties facing the region will require novel solutions in many forms.
Sustainability and resilience	Any short-term gains in growth and development will be undermined if the ecological base of the region is eroded, or if the risks from existing ecological destruction and climate change are not managed
Working within what is possible	This strategy recognises and works within current possibilities and constraints to ensure that plans are implementable, and goals are achievable. State-owned assets and regulatory frameworks are critical to local development and growth.
Managing connectivity and change	The Covid-19 pandemic has made it clear that the region's interdependence and interconnection with the Western Cape Province, South Africa as a whole, and other countries need to be managed to optimise flows of resources and demand, as well as to ensure local resilience. Tracking changing variables over time is critical to this process

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These principles have been identified as critical to the successful implementation of growth and development activities and will need to be operationalised in the process of implementation of the Garden Route Growth and Development strategy.

The Garden Route Growth and Development Strategy, as well as the Investment Prospectus can be accessed via the links below:

<https://www.gardenroute.gov.za/wp-content/uploads/2021/04/Growth-and-Development-Strategy.pdf>

<https://www.gardenroute.gov.za/wp-content/uploads/2021/01/GRP-Final12.2020-Soft-Copy.pdf>

7.3 GDS Implementation Plan Projects

7.3.1 A water secure future

Project 1: District Bulk Water Master Plan

Project Objective	Support the implementation of an integrated bulk water system, managed by a designated water authority, with the power to convene stakeholders and co-ordinate all actions
Project Lead	Disaster Management, GRDM
Project Implementers	GRDM, B-Municipalities, DWS, BGCMA
Time Frame	Plan to be in place by 2025

Other relevant information:

- This plan will also cover water governance.
- Actions required: The description, implementation lead, key outputs, and deadlines should be confirmed and updated as appropriate.

7.3.2 A circular economy

Project 1: District waste minimisation plan implementation (coordination and support)

Project Objective	Develop implementation plans with actions, owners and timeframes for the waste minimisation plan.
Project Lead	GRDM

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Project Implementers	GRDM/B Municipalities
Time Frame	The initial horizon for implementation is three years, then ongoing

Other relevant information:

- Feasibility studies have been undertaken looking at waste management hierarchy and recycling.
- Not all municipalities are equally prepared for and bought into regional solutions.
- Recycling is not currently regionalised, but there is support for education and awareness.
- Organic waste reduction targets have been set by Western Cape Government
- Projects to be tracked across other clusters include Waste to Energy and Water and Sanitation (as it pertains to wastewater)

Project 2: Regional Waste Management Facility

Project Objective	Develop a regional waste management facility that meets the immediate need for landfill space, while supporting green/circular economy objectives onsite and in distributed initiatives within the local municipalities
Project Lead	GRDM Waste Management
Project Implementers	GRDM/ B-municipalities
Time Frame	The facility will be running within a year, and operation will be ongoing

Other relevant information:

- This project is based around a landfill site for Bitou, Knysna, Mossel Bay and George (at the moment)
- In 2021, there was a research report on biomass available for waste to energy; however, the results are inconclusive.
- The GRDM has raised debt finance to fund facility construction; tariffs are used to generate revenues to cover cost recovery, administration and could be used to fund more innovative work.

7.3.3 Resilient agriculture

Project 1: Resilient Agriculture Niche Support Programme

Project Objective	To develop programme to support niche (relatively new products with competitive potential for the Garden Route) agricultural value chains aligned to social and ecological resilience commitments, as well as facilitating new and sustainable opportunities for emerging farmers
Project Lead	GRDM
Project Implementers	GRDM/ B-municipalities / National Department of Agriculture, Land Reform and Rural Development (DALRRD), Western Cape Government Department of Agriculture (DoA), Breede- Gouritz Catchment Management Agency (BGCMA), Western Cape Government Department of Environment and Development Planning (DEADP)
Time Frame	1 year to finalise the programme strategy, and implementation thereafter

7.3.4 Sustainable tourism

Project 1: GR International Film Development Project

Project Objective	To grow and develop the Garden Route Film Industry through marketing, skills development and the facilitation of a film friendly regulatory environment.
Project Lead	GRDM
Project Implementers	GRDM
Time Frame	Two Years

Project 2: National Skills Fund Tourism and Hospitality Project

Project Objective	The objective behind this project is to develop and train a total of 300 students in the Hospitality and Tourism industry by means of a Quality Council for Trade and Occupation-approved (QTCO) learnership with number 25Q250013661624: National Certificate: Professional Cookery , SAQA Qualification ID Number 14111 (NQF level 4, 145 credits), throughout the Garden Route, as well as creating Work Integrated Learning (WIL) employment opportunities for 100 graduates for 18 months with the particular focus on TVET college N6 graduates.
Project Lead	GRDM
Project Implementers	GRDM

Time Frame	Three Years
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Project 3: Facilitate alignment of marketing for the Garden Route through the District Marketing Organisation (DMO)

Project Objective	A partnership with Wesgro, SATSA, and FEDHASA, as well as Local Tourism Offices in the Garden Route. The purpose of the project is to collaborate for the purposes of tourism promotion of the Garden Route and Klein Karoo region in a manner that embodies strategic cohesiveness and the efficient utilisation of resources between the stakeholders. The stakeholders have all recognised the need for a coordinated approach when implementing the Project and to this end have committed themselves to conclude a Memorandum of Understanding. The areas of collaboration include but are not limited to marketing and promotion, events, strategic initiatives (including cruise and air route development), and tourism, with the purpose of conducting joint marketing and development initiatives, as amended from time to time by the Steering Committee.
Project Lead	DMO
Project Implementers	DMO, B Municipalities
Time Frame	GRDM, WESGRO, SATSA, FEDHASA, LOCAL TOURISM ORGANISATIONS

Other relevant information: There is a question as to the optimal institutional design to best serve the DMO's goals.

7.3.5 Supporting wellbeing and resilience.

Project 1: Developing and implementing cross-cluster risk governance.

Project Objective	To develop a robust risk dashboard, implementation protocols, and appropriate governance
Project Lead	GRDM
Project Implementers	Wellbeing and Resilience Cluster leads, other cluster leads, Local municipalities
Time Frame	one year to development first iteration of the dashboard and complete the first risk governance implementation cycle

Other relevant information:

There is already a significant amount of risk information that is captured by the GRDM

Project 2: Designing an integrated regional resilience development planning guideline.

Project Objective	Support the implementation of integrated, equitable and resilient urban planning across local municipalities
Project Lead	GRDM
Project Implementers	Wellbeing and Resilience Cluster leads, Local municipalities
Time Frame	One to two years

Other relevant information:

Local municipalities are the implementers of development planning. However, the District can plan a critical coordination, knowledge sharing and advisory role, and does undertake relevant planning with respect to climate, waste and more.

7.3.6 A connected economy: transport and rural-urban integration.

Project 1: Garden Route Digital Transformation Strategy Implementation

Other relevant information:

Project Objective	To standardise and integrate data and information systems and processes and allow for system interoperability.
Project Lead	GRDM
Project Implementers	GRDM, Local Municipalities
Time Frame	Three years, then ongoing

- The strategy is already developed.
- There are nine months, three – five years, and long-term goal

Project 2: Develop trans-modal strategies to improve economic efficiency.

Project Objective	Looking at all modes of transport infrastructure and mobility in an integrated way.
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Project Lead	GRDM
Project Implementers	GRDM/Transnet National Ports Authority/ACSA/B-municipalities
Time Frame	To be completed in the next two years

Other relevant information:

- An integrated transport strategy was completed in 2017 but needed to be extended to include also Kannaland.
- As background, a Provincial Transport Management Forum to coordinate trans-modal and transversal transport access is being established and operationalised.

7.3.7 Sustainable local energy transition

Project 1: Develop and implement a just energy transition strategy for the Garden Route

Project Objective	To develop a strategy that integrates energy innovation with other development priorities and principal, ensuring progressive distributional impacts for infrastructural changes.
Project Lead	GRDM
Project Implementers	GRDM, Local municipality
Time Frame	One year to formulate

Other relevant information:

The Garden Route District Municipality Energy Forum is already a functional forum to drive aspects of implementation.

The Municipal Electricity Master Plan (MEMP) for the Garden Route District Municipality (GRDM) highlighted the following key benefits to form the business case for the municipality's role in the sustainable energy transition:

Leveraging municipal competencies while using spatially dependent local resources

- Complementing national level energy planning and inform the role of local government.
- Supporting decarbonisation of the energy system

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- Supporting a more resilient energy system

Project 2: Establish and operationalise a regional energy company.

Project Objective	Establish and operationalise a regional energy company that can serve the interconnected needs of different Local municipalities and diverse energy users, aligned to the just energy transition strategy
Project Lead	GRDM
Project Implementers	GRDM, Local municipality
Time Frame	One year to establish

7.4 Progress of Economic Development and Tourism Projects in 2022/2023

SMME Development Program	<p>An open and transparent advertisement and application, evaluation and adjudication process was followed through which 14 companies were successful in their applications and will be receiving equipment and material at the official hand-over on 30 March 2023.</p> <p>In 2021/2022 14 business out of 33 were owned by women and in 2022/2023 7 out of 14 businesses owned by women.</p>
Investment Marketing (Including Wesgro Partnership)	GRDM entered into an agreement with Wesgro, the official destination marketing and trade promotion agency for the Western Cape for Investment Promotion. Progress so far include: Business Retention and & Expansion Plan: Business plan has been submitted by Wesgro to GRDM of which the implementation will continue in 2023 as per the agreement signed between the two entities. Export mentorship: To date the Export team facilitated one-on-one mentorship for 8 companies in the Garden Route. A further 10 companies in the District have been visited by Wesgro on a one-on-one basis.
Garden Route Film Commission	The Garden Route Film Commission is responsible for the promotion of the Garden Route Film Industry for which a formal agreement is signed on an annual basis for the marketing of film locations to the national and international film communities, skills development as well as business development opportunities created when production sets are in operation.
Garden Route Development Partnership	Financial Contribution towards the Garden Route Development Partnership which is a collaborative programme to coordinate and catalyse economic growth and development in the Garden Route. The partnership members include private and public sector stakeholders and the work of the programme is funded by the Western Cape Economic Development Partnership (EDP), Eden District Municipality and most of the local municipalities in the region. The programme manager coordinates various regional economic development projects requiring an integration of stakeholders and resources. The programme is currently working very successfully, and has undergone a review process where a different approach will be taken i.e. name change to include a more holistic development focus, etc.
Business Data Base	Agreement with Seda includes the implementation of a management information system, which will indicate the businesses operation within

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	the region, different sectors as well as area of operation etcetera. This process is work in process.
One Stop Shop - Garden Route Business Service Center	No funding available to implement, but remains a crucial intervention required for small and medium businesses in the district.
Cater Care	The last intake for the Cater Care programme concluded on 24 February 2023. 25 students successfully completed the 2022/2023 program. Cater 20 students were female, 13 African, and 7 Coloured
Tourism Marketing	Tourism marketing done at various platforms such as WTM Africa, Indaba and Old Car Show.
Exhibitions and Shows	<p>In process of organising attendance to World Travel Market Africa 2023. Garden Route & Klein Karoo will be having their own regional stand at this platform taking place from 03-05 April 2023 in Cape Town.</p> <p>The regional tourism office is also intending to attend the annual Tourism Indaba in May 2023 in Durban.</p> <p>The Regional Tourism office attending the annual George Old Car show on 11 February 2023.</p>
GR DMO (Phase 1)- PPP (Wesgro, Satsa Fedhasa, GRDM)	JMO steercom has been established. In process of developing a business plan that will be discussed with key stakeholders in May. Also awaiting advertisement of Board members for the Garden Route Development Agency, as the DMO/JMO will be part of the Development Agency
Green Flag Trails Initiative	Submitted project proposal for council funding in 2023/2024 financial year
Garden Route Establishment of Accommodation Grading	Submitted project proposal for council funding in 2023/2024 financial year

7.5 Proposed Projects for Economic Development and Tourism 2023/2024

TOURISM		
	Item	Amount
1.	Tourism Marketing	R450 000
2.	Garden Route JMO	R550 000
3.	Garden Route Green Trails Initiative	R250 000
4.	Garden Route Establishment of Accommodation Grading	R150 000

LOCAL ECONOMIC DEVELOPMENT		
	Item	Amount
1.	SMME Development Program	R600 000
2.	Informal Traders Development	R350 000
3.	Garden Route Film Development	R200 000
4.	Garden Route Development Partnership (WCEDP)	R350 000

7.6 Other Proposed projects to grow the economy

7.6.1 Project Klein Karoo Export Agri Hub

The Project Klein Karoo Export Hub is a project that seeks to get 1000 hectares of land under Wonderful Pomegranates in the Calitzdorp area. At least 10% of this hectarage will be reserved for previously disadvantaged groups (BEE) farmers with own titles. The project will service the export market and it has already secured offtake agreements with SAPEX EXPORTS. The pomegranate export business from Southern Africa is a very young industry. Exports only started a few years ago and now the total planting in Southern Africa is less than 1000ha. This is about 1% of world production. There is therefore ample opportunity for exports from the Southern Hemisphere to markets in the Northern Hemisphere in their off-season, and to the Far East because there is no production there.

Pomegranates have many health benefits and are therefore a preferred exotic product in many markets. Early in the Southern African season, the demand outstrips the supply. The project boost of already acquired experience in the production of quality fruit in the area, existing pack house and the accessibility to infrastructure like roads, electricity etc. The project will see the establishment of an Agri Village with 600 homes with own titles, creating of 1800 permanent jobs and 2000 seasonal jobs, new orchards, agri tourism. The project has already secured 30Ha for the development of the Agri Village. The project therefore needs full support of the District Municipality as a partner so that we can create a unique model for rural development in the country in line with the District Development Model.

Objectives:

- To establish the biggest cluster of pomegranate orchards in SA, primarily destined for the export market. And it is aimed that 50%of the total pomegranate exports from SA will come from this hub.
- To create 1800 permanent and 2000 seasonal jobs in this rural area.
- To alleviate the pressure on the short supply of drinking water in the Rural pipeline serving the town of Calitzdorp and many farms along the line.
- The Calitzdorp/Oudtshoorn area provides the best micro-climate for pomegranates in South Africa, providing the best colour and sweetness in SA. This

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has been confirmed by Sapex, the largest exporter of pomegranates in SA (see attached letter of intent).

- To ring-fence the production of pomegranates from this region and market it in its own trademark – Calitzdorp Export Agri Hub already applied for its exclusive registration. The logo is attached.
- To add full value at source by means of the following:
 - Pack house for fresh fruit (already established)
 - Juicing facility
 - Oil press facility
 - Process facility – packaged arils airfreighted to EU
- The above will ensure that maximum value is added at source and that agri processing jobs are created outside harvest time.
- To establish a 10% of total hectares as BEE ownership. This means that 10 BEE farmers will each receive title deeds to economical production units. More importantly, they will have the full benefits of being mentored by the neighbouring farmers.
- An agri village to be established within the centre of the development where each farm worker will own his own home.

7.6.2 Development and Support of the Indigenous Species Value Chain to benefit emerging farmers.

HONEYBUSH TEA INDUSTRY VALUE CHAIN

A partnership agreement has been signed between Seda, DEDAT and GRDM of which one of the focuses is to support the honeybush tea industry and especially the marketing of this niche product.

Despite the abundance of honeybush in the Garden Route District, the limited processing facilities and lack of marketing efforts are hindering the growth of the honeybush agro-processing industry thus resulting in missed opportunities for local economic development and job creation.

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The Garden Route District and Western Cape Province are known for their diverse and productive agricultural industry. The region is home to a wide range of crops and livestock, including fruit, wine grapes, vegetables, and dairy cows. Agro processing is an important aspect of this industry, as it allows farmers and producers to transform raw agricultural products into value-added products that can be sold at a higher price.

Overall, agro processing is a vital and growing industry in the Garden Route District and Western Cape Province, and plays a significant role in the regional economy and in the South Africa's exports. The region's agro-processing industry is diverse and productive, with a strong focus on sustainability and innovation.

Honeybush tea is one of agro-processing products and it is considered a valuable crop in the Garden Route District and Western Cape Province, as it provides an alternative income source for farmers and supports the local economy. In recent years, there has been a growing interest in honeybush tea and its potential health benefits. This has increased demand for honeybush tea, both domestically and internationally. Many companies in the region are now processing and packaging honeybush tea and exporting it to various countries.



7.7. GRDM Economic Recovery Plan

7.7.1 Pillars of Economic Recovery Plan

The Pillars of the Economic recovery plan are as follows:

- Enhance the resilience and responsiveness of the District and B-municipalities towards local economic recovery and establishment of a central M&E function
- Facilitating the Region's support to business retention, growth, and development
- Re-starting the tourism and events sector (inclusive of the creative industries)
- Protecting and building the rural, township and informal economy
- Creating an extra-ordinary environment for construction, infrastructure and property development
- Ensuring a resilient agricultural sector and promoting agri-processing

The Economic Recovery Plan was approved by Council in March 2021.

[Garden-Route-Economic-Recovery-Plan-.pdf \(gardenroute.gov.za\)](#)



Disaster Management Plan

8.1. Introduction

Disaster Management is a continuous and integrated multi-sectoral and multidisciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of the Disaster Management plan is implemented in the Garden Route District Municipality whenever an incident or disaster occurs or is threatening to occur in its area of jurisdiction. The responsibility for the coordination of the overall implementation of the plan is that of the Head of the Disaster Management Centre.

8.2. Purpose of the Disaster Management Plan

The aim of the Garden Route District Emergency Plan is to outline a plan of action for departments, and the co-ordination of the Municipal services, role players and personnel to provide the earliest possible response to:

<ul style="list-style-type: none">• Protect and preserve life and property.	<ul style="list-style-type: none">• Exploit print as well as electronic media in educating the public about ways of preventing disaster through disaster preparedness/mitigation measures.
<ul style="list-style-type: none">• Minimize the effects of the emergency or disaster on the Garden Route District	<ul style="list-style-type: none">• Assist the George-, Knysna-, Bitou-, Mossel Bay-, Hessequa-, Oudtshoorn- and Kannaland Local Municipalities and / or other Municipalities or District municipalities as requested

8.3. Disaster Risk Profile

In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the district:

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<ul style="list-style-type: none">• Fire Risk (veld and shack fire)	<ul style="list-style-type: none">• Natural phenomena (strong winds, floods, drought etc.)	<ul style="list-style-type: none">• Technological (spillages, etc.)
<ul style="list-style-type: none">• Service utility (electrical blackouts, water termination, etc.)	<ul style="list-style-type: none">• Environmental threats (air pollution, freshwater pollution, etc.)	<ul style="list-style-type: none">• Health (wild spread infectious disease to community and domestic / wild Animals)

Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also expose other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in term of mitigation and preventing should be strengthened.

8.3.1. Identified risks

The table below provides an overview of identified disaster management risks within the jurisdiction of the region.

<ul style="list-style-type: none">• Aircraft accident	<ul style="list-style-type: none">• Dam failure and floods	<ul style="list-style-type: none">• Dam failure
<ul style="list-style-type: none">• Droughts	<ul style="list-style-type: none">• Epidemics	<ul style="list-style-type: none">• Fire
<ul style="list-style-type: none">• Hazardous material	<ul style="list-style-type: none">• Oils Spills	<ul style="list-style-type: none">• Extreme weather
<ul style="list-style-type: none">• Missing Persons	<ul style="list-style-type: none">• Traffic and Squatters	<ul style="list-style-type: none">• Large Accidents



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8.3.2. Key Impacts in Garden Route District

DISASTER IMPACT	OVERVIEW	MITIGATION MEASURES
Damage to infrastructure in flood plains	In the Garden Route District, flooding has been one of the key frequent hazards that have resulted in direct negative financial implications for the local municipalities, the district, provincial and national government.	Location of key infrastructure and settlements with respect to proximity to flood risk areas. Restricting development within such high-risk areas and integrating this into key planning tools such as spatial development frameworks.
Environmental degradation	A degraded environment and dysfunctional ecosystems also increase our risk profile to climate related disasters. For example, degrade waterways, wetlands, and coastal dunes that have lost their natural buffer capacity will increase susceptibility of the society's (which are often poor communities) and infrastructure that are near those ecosystems to flood risk.	An effective approach to reduce the negative impacts of climate change and climate related disasters require an in-depth understanding of the abundance of ecological infrastructure
Water	Climate change will affect Garden Route District Municipality's water accessibility, quantity, and quality. Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both	

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DISASTER IMPACT	OVERVIEW	MITIGATION MEASURES
	water quality and quantity. It is anticipated that climate change will result in higher temperatures, lower rainfall and increased rainfall variability in the Garden Route District (Garden Route District Municipality, 2014, 2017b).	
Food Security	Extended dry spell periods, increase in severity of storms and floods, fires, intense winds, high temperatures and shift in seasonality will all have negative impacts on food security	Various measures that increase food security that aim at increasing resilience of the agricultural sector will require immediate attention. Such interventions will need to explore the possibility of alternative crops and testing the drought tolerance capability of these, conservation agriculture that makes use of wise farming techniques such as crop rotation and water use efficiency
Intense Fire Events	Climate change can lead to bigger wildfires that are more difficult to control. As a result, wildfire management is becoming more important to reduce the damage to people, the economy, and the environment	Integrated Fire Management (IFM) has been defined as a series of actions that include fire awareness and prevention, risk mapping, hazard identification, prescribed burning, resource sharing and co-ordination with fire detection, fire suppression and fire damage rehabilitation

8.4. Disaster Management Programmes

Project/Program	Objective	Date from - date to
Garden Route DMC		
To roll-out the District Disaster Risk Assessment to all Local Municipalities	To identify emerging disaster risks to build resilience or to mitigate the possible affects thereof at Local Municipal level	In process
To develop a disaster risk reduction (DRR) dashboard	To spatially indicate all DRR initiatives currently being implemented/ to be implemented by Local Authorities in the district	Started in previous book year to be continued in the current book year
First aid training and building disaster management awareness	To train disaster management volunteers to first aid level 3 level	Continuous, at least 8 courses per year
Invasive alien plant clearing	The alignment of current programmes aimed at the reduction of alien invasive plants.	Continuous over the next 1 to 3 years
Disaster rehabilitation and reconstruction	To ensure that the funds allocated in terms of post disaster rehabilitation and reconstruction are being spent as per the project plans	Continuous
Build local municipal disaster management capacity	To provide guidance to local municipalities in terms of disaster management practices	Continuous
Regional drought public awareness campaign	To raise public awareness as well as to drive down water consumption	Continuous
Garden Route Public Health Section		
Water quality monitoring	Monitoring water quality (Bacteriological and chemical) Report to Water Services Authority and other relevant departments, stakeholders and interested and affected parties. Awareness programs Enforcement	Continuous

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Project/Program	Objective	Date from - date to
Food control	Monitoring of food quality (bacteriological, chemical, and histological) Awareness and education Law- enforcement	Continuous
Waste management	Surveillance of premises Awareness and education Enforcement	Continuous
Health surveillances of premises	Surveillance of premises Awareness and education Enforcement Reports	Continuous
Surveillance and prevention of communicable diseases	Surveillance and monitoring programs Disease investigation Awareness and education Report to relevant departments, stakeholders and interested and affected parties	Continuous
Vector control	Monitoring awareness and education Enforcement Report	Continuous
Environmental pollution control	Monitoring water quality (bacteriological and chemical) Report to Water Services Authority and other relevant departments, stakeholders and interested and affected parties. Awareness programs Enforcement	Continuous
Disposal of the dead	Monitoring Awareness and education Enforcement Reporting	Continuous
Chemical safety	Monitoring Awareness and education Enforcement Reporting	Continuous
Climate Change	Adaptation measures Mitigation measures Awareness and education	Continuous

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Project/Program	Objective	Date from - date to
	Alternative food sources Water security measures Smarter building Increasing resilience Research Investment in renewable energy forms Biomass to energy Reforestation	
Biodiversity	Critical biodiversity mapping incorporated into district SDF. Declaration of more protected areas Protection of core and buffer areas for connectivity Education and awareness Research Robust coastal and estuary management Sustainable building practices	Continuous



8.5. Climate Change

8.5.1 Legislative requirement

The Municipal Structures Act, 1998 (Act 117 of 1998) outlines the roles and responsibilities functions of district municipalities. Related to climate adaptation, the Act provides for the following roles and responsibilities for the Garden Route District Municipality in these broad areas such as: Master planning such as development of a Climate Change Strategy through which local municipalities can develop their integrated development plans. These include the Spatial Development Frameworks and Disaster Management Plans, Solid Waste Management Plans, Health services and Fire services.

8.5.2 Climate change impacts for the GRDM

Change to climate variable	Vulnerability Details
Higher mean temperatures	<ul style="list-style-type: none"> Increased evaporation and decreased water balance. Increase wildfire danger (frequency and intensity).
Higher maximum temperatures, more hot days, and more heat waves	<ul style="list-style-type: none"> Heat stress on humans and livestock. Increased incidence of heat-related illnesses. Increased incidence of death and serious illness, particularly in older age groups. Increased heat stress in livestock and wildlife. Decreased crop yields and rangeland productivity. Extended range and activity of some pests and disease vectors. Increased threat to infrastructure exceeding design specifications relating to temperature (e.g., traffic lights, road surfaces, electrical equipment, etc.); Increased electric cooling demand increasing pressure on already stretched energy supply reliability. Exacerbation of urban heat island effect.
Higher minimum temperatures, fewer cold days and frost days	<ul style="list-style-type: none"> Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn. Reduced heating energy demand. Extended range and activity of some pests and disease vectors. Reduced risk of cold-related deaths and illnesses.
General drying trend in western part of the country	<ul style="list-style-type: none"> Decreased average runoff, stream flow. Decreased water resources and potential increases in cost of water resources. Decreased water quality. Decrease in shoulder season length threatening the Western Cape fruit crops. Increased fire danger (drying factor). Impacts on rivers and wetland ecosystems.
Intensification of rainfall events	<ul style="list-style-type: none"> Increased flooding. Increased challenge to storm water systems in urban settlements. Increased soil erosion. Increased riverbank erosion and demands for protection structures. Increased pressure of disaster relief systems. Increased risk to human lives and health. Negative impact on agriculture such as lower productivity levels and loss of harvest.
Increased mean sea level and associated storm surges	<ul style="list-style-type: none"> Saltwater intrusion into ground water and coastal wetlands. Increased storm surges leading to coastal flooding, coastal erosion, and damage to coastal infrastructure. Increased impact on estuaries and associated impacts on fish and other marine species.

The provincial climate change strategy lists several priority responses in each of the key sectors. These are summarised in the table below.

8.5.3 Priority Climate Change Adaptation Responses for the Western Cape province

Adaptation Category	Adaptation Responses
Water Security and Efficiency	<ul style="list-style-type: none"> • Invasive alien vegetation clearing. • Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure in catchments. • Effective utilisation of irrigation water. • Develop ecosystem goods and services (EGS) investment opportunities.
Biodiversity and Ecosystem Goods and Services	<ul style="list-style-type: none"> • Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure. • Landscape initiatives/biodiversity corridors and identification of requirements for climate change adaptation corridors. • Biodiversity stewardship. • Mainstreaming of conservation planning into decision making. • Integrated fire risk management and invasive vegetation control.
Coastal and Estuary Management	<ul style="list-style-type: none"> • Establishment of coastal hazard overlay zones and setback lines. • Research best practice regarding responding to repeated coastal inundation in high-risk areas. • Protecting and rehabilitating existing dune fields as coastal buffers / ecological infrastructure. • Monitor possible linkages between climate change and fisheries industry. • Ensure Estuary Management Plans take cognisance of climate change.
Food Security	<ul style="list-style-type: none"> • Farming practices that are in harmony with nature, i.e., 'conservation farming'. • Climate smart agriculture. • Agricultural water technologies that reduce consumption and increase efficiency. • Research on climate resilient and alternative crops and livestock applicable to the Western Cape. • Addressing climate vulnerability through the Municipal Support Programme. • Assessing food security in the context of the resource nexus.
Managing the effects of increased temperature on human lives	<ul style="list-style-type: none"> • Societal adaptation to human health impacts from temperature increases associated with climate change.
Healthy Communities	<ul style="list-style-type: none"> • Monitoring health trends in relation to climate trends. • Research linkages between human health and climate change in the WC context. These include Air quality, Water quality, Food security, Heat stress, Disease vectors

This Garden Route District Municipality Climate Change Strategy has therefore been developed to ensure alignment with the Western Cape Climate Change Response Strategy of 2014, as well as the National Climate Change Response Policy of 2011.

8.5.4 The key vulnerability sectors identified in the Climate Change Adaptation

Strategy are as follows:

Sector	Projects
Agriculture	<ul style="list-style-type: none"> • Manage increasing risks to livestock • Crops that can be grown
Coastal and Estuary Management	<ul style="list-style-type: none"> • Manage loss of land due to sea level rise • Protecting and rehabilitating existing dune fields as coastal buffers / ecological infrastructure. • Manage increased damage to property from sea level rise • Researching the impacts of water quality and temperature fluctuations within estuarine and marine environments, as well as the impacts of droughts/floods and

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Sector	Projects
	<p>ecological reserve status on estuarine environments.</p> <ul style="list-style-type: none"> • Coastal Management Regulatory Documentation and Legislation • Coordination of the establishment of coastal hazard overlay zones and setback lines. • Ensure Estuary Management Plans take cognisance of climate change. • Collaboration partnerships and adaptation management
Biodiversity Management	<ul style="list-style-type: none"> • Manage Increased impacts on threatened ecosystems • Invasive alien vegetation clearing. • Manage Increased impacts on environment due to land-use change. • Manage Loss of Priority Wetlands and River ecosystems • Biodiversity stewardship. • Biodiversity and Environment • Prioritisation, valuation, mapping, protection, and restoration of critical biodiversity and ecological support areas • Garden Route Environmental Forum
Water security	<ul style="list-style-type: none"> • Manage decreased water quality in ecosystem. • Develop Regulatory Documentation and Legislation • Water Research • Increasing Water challenges Awareness and Perceptions • Water Resource Management Collaboration and Partnerships • Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure in catchments
Disaster Management	<ul style="list-style-type: none"> • Manage increased impacts on traditional and informal dwellings. • Manage potential increase migration to urban and peri-urban areas. • Manage potential increased risk of wildfire. • Department of Environment, Forestry and Fisheries (DEFF) and Government of Flanders Adaptive Capacity Facility (ACF) project
Health	<ul style="list-style-type: none"> • Monitoring health trends in relation to climate trends. • Research linkages between human health and climate change in the WC context.
Disaster Management, Infrastructure and Human Settlements	<ul style="list-style-type: none"> • Manage increased impacts on traditional and informal dwellings. • Manage potential increase migration to urban and peri-urban areas.

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Sector	Projects
	<ul style="list-style-type: none">• Manage potential increased risk of wildfire.• Department of Environment, Forestry and Fisheries (DEFF) and Government of Flanders Adaptive Capacity Facility (ACF) project
Fire	<ul style="list-style-type: none">• Effective management of Invasive alien vegetation that increases fuel loads for fires to thrive.• Integrated Fire Management

The Climate Change Adaption Summary Report and Climate Change Adaption Plan can be accessed via these links:

<https://www.gardenroute.gov.za/wp-content/uploads/2018/10/GRDM-Climate-Change-Adaptation-Summary-Report.pdf>

<https://www.gardenroute.gov.za/wp-content/uploads/2018/10/Final-Climate-Change-Adaptation-Plan-2014-GRDM.pdf>

CHAPTER 9: SPATIAL DEVELOPMENT FRAMEWORK

9.1. Introduction

The 2009 MSDF has been reviewed and updated to align with the Spatial Planning and Land Use Management Act (SPLUMA) of 2013, the Western Cape Government (WCG) Provincial Spatial Development Framework (PSDF) and Land Use Planning Act (LUPA), as well as the Garden Route District Integrated Development Plan (IDP) and strategic goals.

Following the re-adoption of the Municipal Spatial Development Framework (MSDF) in October 2022 a performance review on the implementation of the MSDF has been undertaken. The outcome of the performance review indicates that an updated MSDF is required for the Garden Route District Municipality. Please see the Performance Review attached to the IDP under Annexure D.

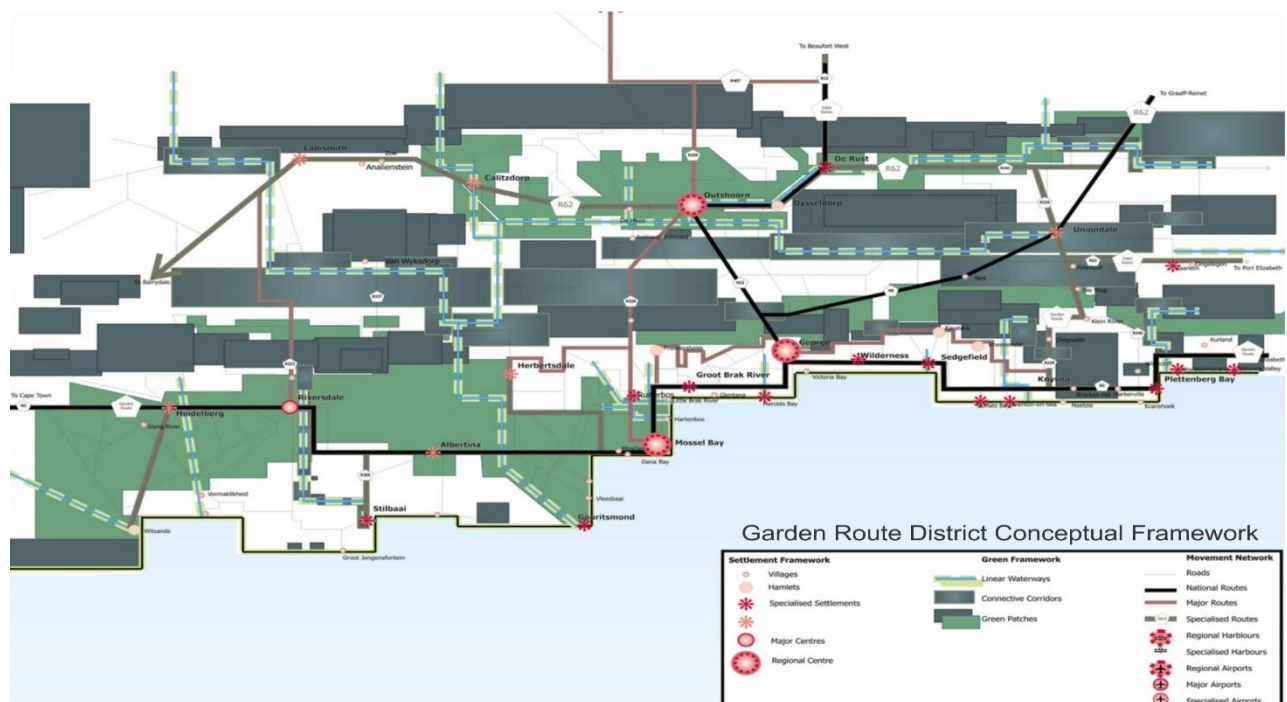
This policy foundation, along with the Garden Route District's strategic vision, provides the "lens" for evaluating the spatial planning status quo of the district. This vision and strategic direction identify four key drivers of spatial change within the district. These drivers are taken forward into SDF strategies:

- The economy is the environment; a strategy founded on the principle that a sustainable economy in Eden District is an economy that is positioned for growth.
- Regional accessibility for inclusive growth; a strategy that is based on the notion that improved regional accessibility is essential to achieving inclusive growth.
- Co-ordinated growth management for financial sustainability; a strategy informed by the realities of global fiscal austerity and the need for responsible growth management that does more with less to secure future social and economic resilience.
- Planning, budgeting, and managing as one government, this strategy highlights that real intergovernmental cooperation is essential to achieving the spatial transformation.

9.2. Garden Route District Municipal SDF

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The spatial vision for Garden Route District focuses on maintaining the district's position as a regional driver through developing the comparative advantage of each settlement in the district, promoting economic growth and creating more viable spatially integrated settlements. The spatial Conceptual Framework for Garden Route District in 2009 is illustrated below . The SDF envisions a form of settlement planning and development that is compatible with improving a range of transport options and walkability of settlements, supported by an open space system that conjures up images of Garden Route District, in addition to conserving a variety of natural environments and minimising disaster risks. The SDF contains proposals regarding the future role and development of towns, harbours, airports and transport linkages underpinned by a “Green Framework” as the regional system of open spaces.



9.3 Spatial Driver of Change

GRDM strives to achieve its full potential as a sustainable and integrated District, there are six central issues that must be addressed explicitly in the SDF to meet the provisions of SPLUMA, LUPA, the PDSF, Provincial Sustainable Transport Programme (PSTP), the Provincial Strategic Plan and Provincial Land Transport Framework. The six big issues were distilled from the policy review, focus group inputs, specialist sector interviews and cross-sectoral investigation. These issues cut across line functions and spheres of government and are:

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Regional resource capacity constraints;	Regional competitive advantage;
Sprawling low density settlement;	Constrained regional accessibility
Erosion of biodiversity and cultural landscapes; and	Sustainability of agriculture and rural settlements.

These big issues point to some radical shifts in the spatial direction of development in Garden Route District. The social, environmental and economic realities of the District Municipality will only improve when the development trajectory is placed on a path towards a compact urban form.

The status quo issues have been synthesised into four spatial drivers of change, illustrated on the diagram below. They are in line with the Garden Route District Municipality Vision and Mission adopted in the 2017 IDP and the policy review. The four overarching integrative and connected strategic spatial drivers of change from the focus of this SDF and are fundamental to achieving co-ordinated spatial planning for the sustainable growth and resilience of the district.



9.4 Spatial Analysis

9.4.1 Environment and landscape

Garden Route is a global urban and rural biodiversity hotspot, unique in that an entire municipal reserve, conservancies and private reserves are situated within the Garden Route administrative borders. Garden Route's outstanding natural beauty, made up of diverse wilderness and agricultural landscapes, estuaries and lagoons, mountain backdrops and coastal settings, including the verdant landscapes of the Garden Route.

The Southern Cape coastal belt has been identified as a significant leisure, tourism, lifestyle and retirement economic destination, driven largely by the quality of life and climatic advantages of the region. The district's natural capital and its varied scenic and cultural resources are the attractions that make the Western Cape the country's

premier tourism destination. Collectively these assets provide a unique lifestyle offering.

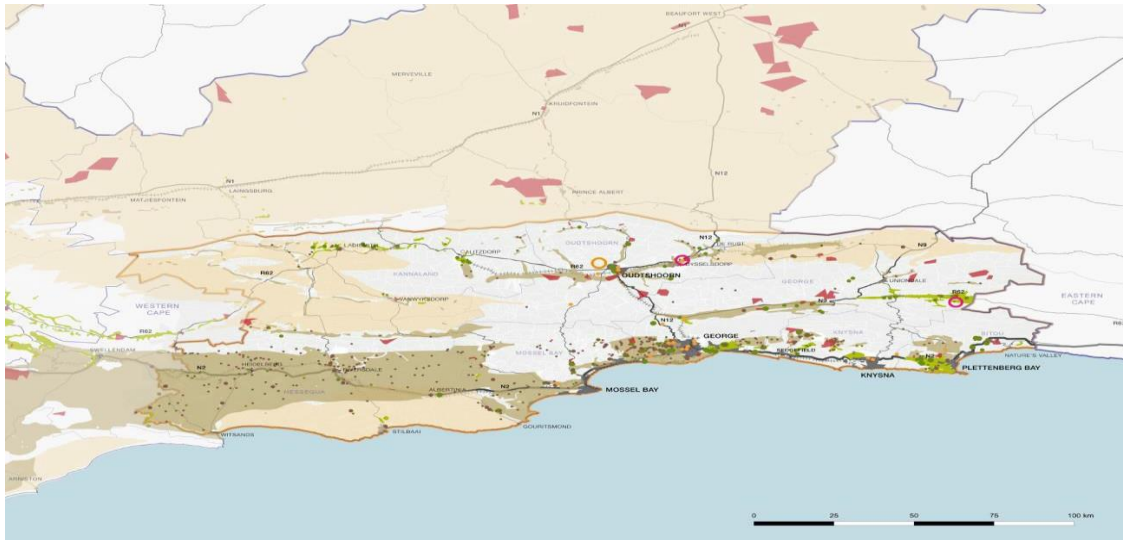
Environment and Biodiversity Implications for Garden Route

Keeping the natural environment, wetlands, lakes and rivers in a pristine condition is key to future security in the future of the region. The natural and cultural landscapes of the district add to the identity and aesthetic appeal of the region. They are also large contributors to tourism. Therefore, the natural and cultural landscapes must be preserved in the district. The diverse heritage, landscape and ecological assets of the region need to be protected. Leverage tourism, historical and natural assets in the region.

9.4.2 Agriculture

Agriculture in the Garden Route district varies according to the distribution of homogeneous farming areas from east to west and north to south throughout the GRDM. The majority of Agri-processing plants appear to cluster around George and surrounds as the service settlement of the region, with Oudtshoorn and surrounds hosting the second most number of Agri-processing facilities. Farming systems in the Garden Route District Municipality are a mixture of irrigated crops and pastures, rainfed crops and pastures / rangelands, extensive livestock and intensive livestock. On a production level, agriculture in the Garden Route District shows fairly high levels of adaptive capacity, with only a few commodities likely to come under direct threat due to moderate warming or other climate change impacts.

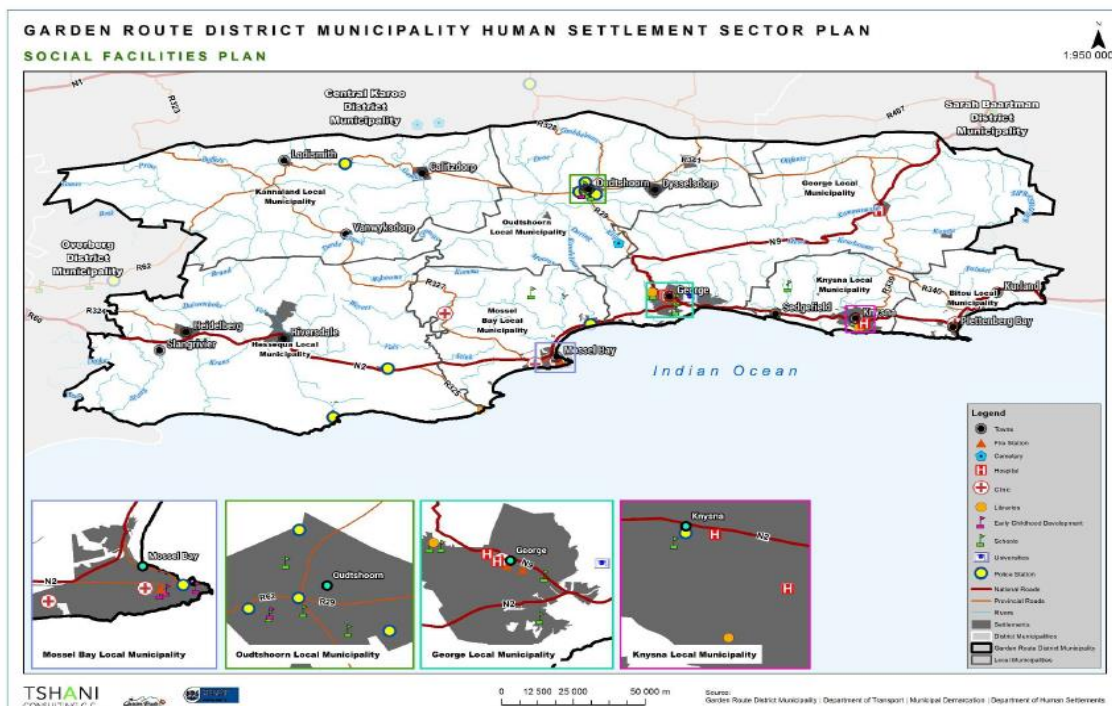
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Aviation

The George Airport is the centre of aviation activities in the Garden Route region. It is managed by the Airports Company South Africa (ACSA). The airfields of Mossel Bay, Oudtshoorn and Bitou are municipal owned and also play active roles in aviation in the area. Furthermore there are landing strips at Riversdale and Still Bay as well other landing strips used for disaster management.

9.4.3 Human Settlement Landscape



9.5 SDF Projects per Spatial Driver of GRDM

**A. GARDEN ROUTE SDF STRATEGY: REGIONAL ACCESSIBILITY FOR INCLUSIVE AND
EQUITABLE GROWTH**

B. GARDEN ROUTE SDF STRATEGY: THE ECONOMY IS THE ENVIRONMENT

Key Regional Policy	Project or Action
1. Environmental Rehabilitation, Enhancement & Resilience Policy	<p>Protect, conserve, rehabilitate & restore wetlands, rivers, lakes and natural environment assets and undertake alien vegetation clearing, focusing on wetlands, riverine systems and water catchment areas.</p> <p>Enhance agricultural practices to mitigate harmful environmental, riverine and wetland impacts.</p> <p>Contain Development and Manage rural areas through appropriate application of Spatial Planning Categories (from Garden Route SDF)</p>
2. Resilient Regional Settlements Policy	<p>Ensure the regional adherence to compact urban development to prevent erosion of regional scenic assets and undesirable disaster management risks to fire and flood.</p> <p>Manage development along the coastline in a sustainable and precautionary manner through coastal setbacks and avoiding flood risk zones (see Garden Route SDF for detail)</p> <p>Mitigate fire risk and impacts on disaster management by implementing veld fire management zones and alien vegetation management.</p>
3. Regional Water Resilience Policy	<p>Explore and establish a Garden Route regional bulk water infrastructure system for the region to support future water security.</p> <p>Implement aggressive 'war on leaks and water infrastructure renewal programme to reduce water lost through infrastructure failure</p>
3.Regional Waste Minimisation, Management & Utilisation Policy	<p>Regional Waste Management solution for the region</p> <p>Implement local or regional (whatever is appropriate & feasible) waste recycling programmes to reduce waste to landfill</p>

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Key Regional Policy	Project or Action
4. Garden Route Air Access Policy	Increase air access opportunities (particularly low-cost carrier airlines) between George and other South African airports, notably Cape Town, which open up opportunities in the tourism economy.
5. Skills To Match The Economy Policy	<p>Develop & implement a skills development and upskilling programme for the region that ensures the upskilling and training of inhabitants in the region in order to access the economic opportunities that exist in relevant key growth sectors of the economy.</p> <p>Economic sector support for key job and economic growth sectors of the economy: develop incentives and sector support initiatives to make ease of doing business a priority for deemed priority sectors.</p>
6. Regional Economic Growth And Development Policy	<p>Explore Special Economic Zone for Garden Route region.</p> <p>Facilitate and promote film sector in region.</p> <p>George Airport Growth Strategy – determine what infrastructure, support and systems are needed to position George airport for growth.</p> <p>Mossel Bay Port Growth Strategy – determine what infrastructure, land use changes, support and systems are needed for Mossel Bay Port diversification and/or expansion</p>
7. Regional Informal Economy Policy	Informal sector Support Strategy: develop and implement an Informal Sector Support Strategy which provides the necessary sector support and infrastructure / services to assist in stabilising and accommodating informal economy
8. Rural Economy Development Policy	Appropriate development in Rural Areas Guideline: Define and promote appropriate economic and development opportunities in the rural areas to both revive these economies and create balanced, sustainable settlements and hamlets, including exploring the creation of ICT hubs in rural areas
9. Regional Agri-Processing Policy	Forestry & Agri-processing support plan: Encourage & incentivise agri - beneficiation, agri-exports and niche agricultural products

C. GARDEN ROUTE SDF STRATEGY: COORDINATE GROWTH MANAGEMENT FOR FINANCIAL SUSTAINABILITY

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Key Regional Policy	Project or Action
1. Leverage And Enhance Sense Of Place For Sustainable Tourism Policy	<p>Regional Tourism Strategy for the Garden Route and Klein Karoo – signage, presence & impact. Improved tourism coordination.</p> <p>Preserve and enhance sense of place and garden Route aesthetic through appropriate development & design guidelines.</p> <p>Identify and protect scenic and cultural landscapes in the garden Route and Klein Karoo</p>
2. Regional Facility Clustering Protocol Policy	<p>Cluster social facilities to optimise equitable access & spatial efficiency: Develop a Clustering Protocol for the Southern Cape which seeks to promote the appropriate clustering of facilities and services that government delivers, as well as identifying excess land on schools, clinics, and hospital sites for the provision of subsidised housing in the ‘wrapping concept’ as currently being developed for the Western Cape Government.</p> <p>Locate regional facilities at most accessible points in regional nodes</p>
3. Regional Infrastructure Expansion Policy	<p>Coordinate the regional increase in supply capacity relating to water, waste, and electricity provision.</p> <p>Develop regional and municipal infrastructure master plans in accordance with the proposals of the SDFs and IDPs of municipalities.</p> <p>Align growth with infrastructure and fiscal capacity (see Garden Route SDF)</p>
4. Municipal And Settlement Complementarity Policy	<p>Clearly define each role and function of each settlement in the region as contributing towards the greater economic strategy – George as the service centre and highest order settlement, Mossel Bay as an industrial, service, and tourism settlement, Knysna and Plettenberg Bay as the tourism and lifestyle settlements, etc.</p>
5. Integrated Planning, Management & Delivery Policy	<p>Coordinate integrated management and strategic regional governance with relevant stakeholders through the IDP process. Ensure deep levels of collaboration and impact in joint planning exercises for the region. Link these clearly to outcomes and deliverables that are funded and pursued through partnerships</p>
6. Regional Monitoring, Evaluation & Reporting Policy	<p>IDP Review and M&E: Municipalities must have clear visions and implementation plans speaking directly to its planning instruments, with measurable targets and goals.</p>

CHAPTER 10: ENERGY MANAGEMENT

10.1. Introduction

South Africa is experiencing an electricity crisis – supply is not able to meet demand. Loadshedding has become part of everyday life in South Africa, and this may continue for the foreseeable future. Furthermore, the Electricity Supply Industry (ESI) is evolving but the end-state is unknown. Solar PV is modifiable and thus can work on small-scale. Internationally, the emergence of embedded generation, which can also be referred to as customer resource, is changing the flow of energy (and cash) from the traditional, solely top-down and centralized to incorporate some bottom-up and decentralized. Customers, including municipalities, are no longer captive. Considering these dynamics, municipalities are compelled to re-define their role in the electricity value chain and adapt their funding and operating models.

10.2. Garden Route Energy Management Overview

The Garden Route District Municipality on April 2018 hosted a Green Energy Summit. This Summit emanated from the SALGA 2018 Energy Summit held on March 2018, under the theme “Defining the Energy Future of Local Government” between Municipalities, National and Provincial Government, together with International Guests, Technology Partners, Academic Institutions, Business and Stakeholders within the Local Government sector.

At this Green Energy Summit it was collectively resolved to pursue the following 6 agreed priority Green Energy related initiatives (in order of priority) namely :

1. To develop an “Integrated Energy Plan” aligned with local water sources in Garden Route District (e.g. groundwater pumping, desalination, pumped storage, etc), SDF's, IDP's, Sector Plans and to then integrate such a plan into the planned “Eden Growth and Development Plan”
2. To implement at least one (1) new green energy project per municipality in the Garden Route District and to collectively pursue such projects under a new Eden Energy Forum that will aim to meet on a bi-monthly basis (first meeting to be held on 31 May 2018)

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3. Explore and implement alternative transport fuel strategies, including the conversion of municipal fleets and alternative fuel charging / filling networks / PV charge stations throughout the Eden district.
4. To facilitate the implementation of IPPs that gives the best value to Garden Route District and to attract such IPPs to the District by creating an enabling environment.
5. Ensure that "green" planning elements are fully reflected in each Municipality's SDF, IDP and Sector Plan implementation framework.
6. Establish a local Bio mimicry Research Centre and Discovery Park at an appropriate location in the Garden Route District

The primary objective is to provide insight on possible electricity futures for the region. Two focus areas were considered, first the potential of rooftop PV was identified. Secondly, technoeconomic optimisation of utility scale generation technologies to provide an optimal energy mix for the region, similar to the national IRP. The region has a peak demand of around 250 MVA and annual consumption is about 1.3 TWh (less than 1% of the national demand). Eskom is the only supplier of electricity to the municipalities. Most of the 150,000 customers are residential but their share of electricity sales is about half.



10.3. Energy Management Action Plan for Garden Route District

The GRDM has clearly indicated its drive to become one of the greenest energy regions in the country. Local generation capacity may also lower and stabilise wholesale electricity prices. Further benefits may include local job and green branding. A Municipal Electrical Energy Master Plan (ME2MP) based on the least-cost techno-economic optimisation of the municipal electrical energy system is developed.

From the GRDM has committed to green energy and has taken the following green energy efficiency initiatives/ projects:

a) EEDSM (ENERGY EFFICIENCY DEMAND SIDE AND MANAGEMENT PROGRAMME)

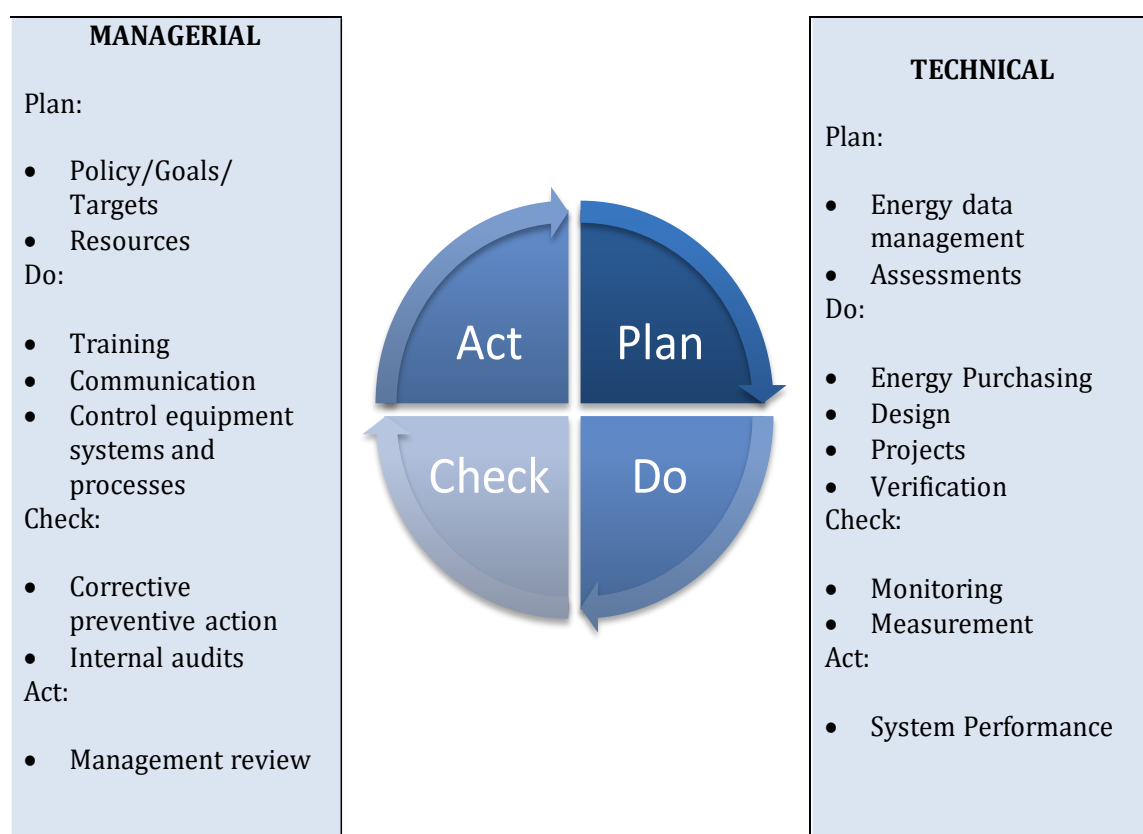
The Energy Efficiency Demand Side Management (EEDSM) programme is managed by the Department of Energy (DOE). The EEDSM programme supports municipalities in their efforts to reduce electricity consumption by optimising their use of energy. Selected municipalities receive grants for the planning and implementation of energy efficient technologies ranging from traffic and street lighting to energy efficiency in buildings and water service infrastructure. The estimated electricity saving potential for traffic lights is up to 80%; for street lighting between 40-70%; for office building 20-30%; and 15-25% for pumps that are used for water provision and treatment.

b) MEMS (MUNICIPAL ENERGY MANAGEMENT SYSTEM)

The Garden Route District Municipality (GRDM) has drafted an Energy Management Policy. The Energy Management Policy outlines the legislative context, energy-usage targets, policy instruments (such as the institutional structures required) for the Garden Route District Municipality to implement a process to optimise its energy usage. The Policy also includes an energy management policy review process. The purpose of GRDM's Energy Management Policy is to outline a systematic approach that will enable the Garden Route District Municipality to optimise its energy usage on an on-going basis. The Policy intends to optimise the use of energy within the Municipality by systematically improving how energy is used in the infrastructure operated

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by the Municipality. It is envisioned that the process to optimise GRDM's energy usage will result in energy and cost savings for the Garden Route District Municipality. The Garden Route District Municipality will achieve a 5% reduction in overall energy consumption every year beginning from the baseline year of 2020.



c) IPP's (INDEPENDENT POWER PRODUCERS)

Garden Route Region is currently sourcing 100% of its electricity from Eskom. Management has embarked on several initiatives that included the establishment of the Garden Route Green Energy Forum and applications for funding to develop district wide master plans. This process was necessitated by the fact that the current situation in terms of energy requirements of the region is not sustainable and therefore management had to creatively identify possible solutions to ensure that the region is better prepared for the future.

CHAPTER 11: GOOD GOVERNANCE

11.1. Introduction

Good governance refers to the process by which we are able to measure how GRDM conduct its affairs and manage public resources in such a way that it guarantees that the municipality is free of abuse and corruption and with due regard for the law. It was explained as “Develop and implement systems that are transparent, promotes accountability and participation, is equitable and inclusive so that the views of the minorities are heard and ensures that the rule of law is followed to minimise corruption. The following units are critical in ensuring that GRDM achieves Good Governance and will be discussed in this chapter:

• Risk Management	• Auxillary and Records	• IDP, IGR and Public Participation
• Communication	• Risk Management	• Legal Services
Internal Audit		

11.2. Internal Audit

Section 165 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA), prescribes that each municipality must have an internal audit unit and lists its duties.

Role of GRDM Internal Audit

The Internal Audit unit is responsible for the following annually:

- (a) Develop and Implement the Risk-Based Audit Plan (RBAP), incorporating any risks or control concerns identified by management and submit the plan to the APAC for review and approval.
- (b) Roll-out of the Combined Assurance Model in cooperation with Risk Management.
- (c) Performing any other such duties as may be assigned to the unit by the Municipal Manager and/or APAC.

Independence and Reporting Structures

The Internal Audit Charter establishes the independence of the internal audit activity (“IAA”) by the dual reporting relationship (administrative and functional). The IAA reports administratively to the Municipal Manager for assistance in establishing

direction, support, and administrative interface. The IAA reports functionally to the Audit and Performance Audit Committee ("APAC") for strategic direction, reinforcement, and accountability

Internal Audit Highlights

The Institute of Internal Auditors (IIA) requires that an IAA must have an External Quality Assurance Review (QAR) every 5 years to assess whether the IAA conforms to the IIA's International Standards for the Professional Practice of Internal Auditing (Standards, SPPIA) and Code of Ethics. GRDM appointed a Service Provider to conduct the QAR and the IAA was found to be Generally Conforming.

For the financial year 2021/22, the IAA completed 94% of their planned audit in the RBAP and the Auditor-General (AG) confirmed that the work performed covered the required aspects to the extent that it was reasonably practical to do. The internal audit work was also used during the external audit process for risk identification and for modifying the nature and reducing the extent of AG's audit procedures. The IAA was used for external audit purposes or for direct assistance by the AG for the year end stock take (inventory).

11.3. Risk Management

Risk refers to a beneficial or unwanted outcome, actual or potential, to the organisation's service delivery and other performance objectives, caused by the presence of risk factors. Some risk factors also present upside potential, which management must be aware of and be prepared to exploit. Such opportunities are encompassed in this definition of risk. Risk management is a systematic and formalised process instituted by the organisation to identify, assess, manage and monitor risk.

The GRDM process of risk management is informed by this Risk Management Policy, a Risk Management Strategy (Framework) and a Risk Management Implementation Plan.

Objectives of Risk Management

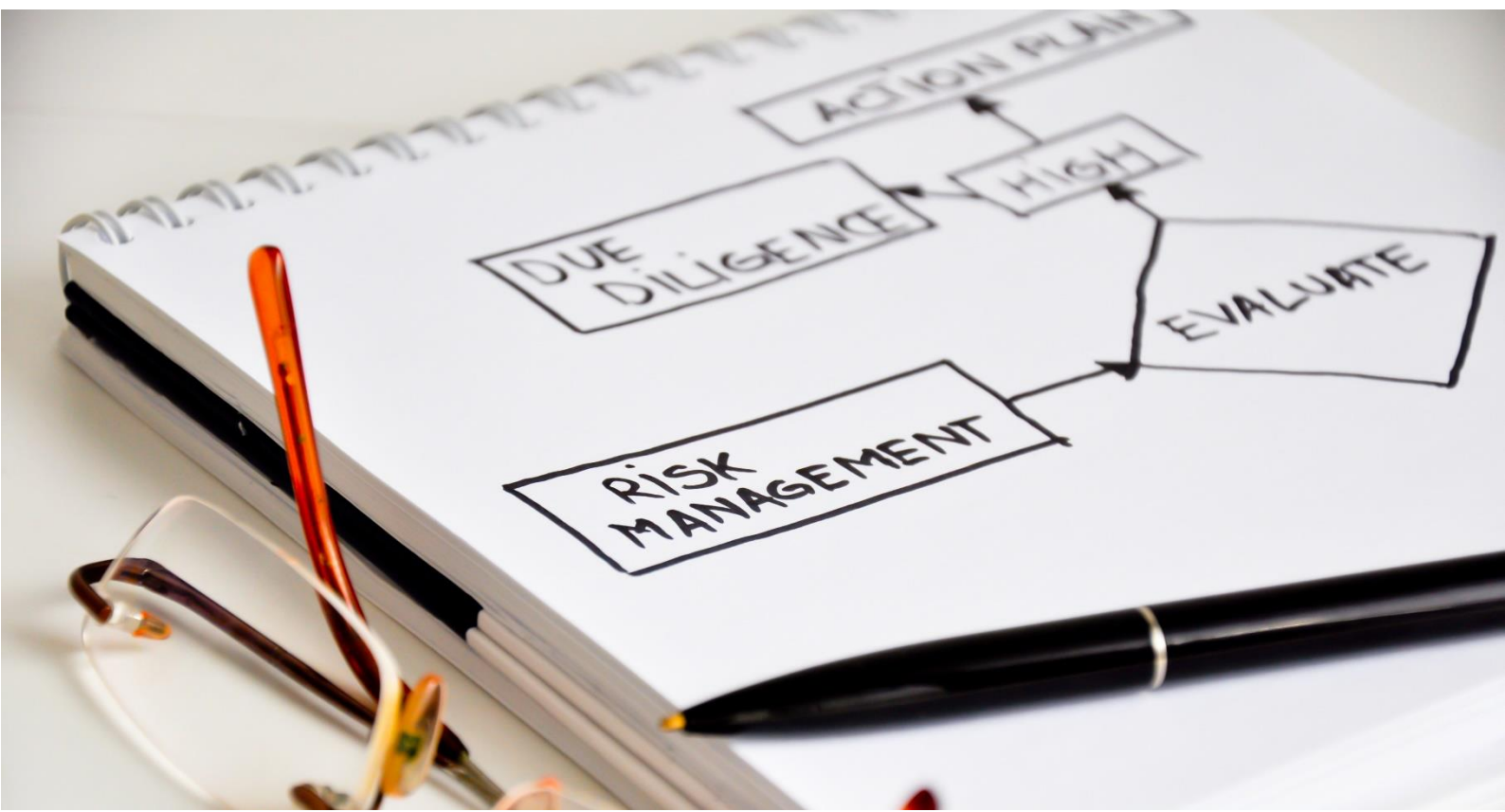
GRDM will implement and maintain an effective, efficient and transparent system of risk management and internal control. Risk management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

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<ul style="list-style-type: none">• More sustainable and reliable delivery of services	<ul style="list-style-type: none">• Informed decisions underpinned by appropriate rigour and analysis;	<ul style="list-style-type: none">• achievement of strategic goals as set out in the Integrated Development Plan;
<ul style="list-style-type: none">• Prevention of fraud and corruption;	<ul style="list-style-type: none">• Better value for money through more efficient use of resources; and	<ul style="list-style-type: none">• Better outputs and outcomes through improved project and program management.
Mitigation of risks identified per project		

Risk Management Programmes

Project/Program	Objective	Status
Annual Risk Assessment	To identify risks and mitigating actions	Implemented
Quarterly Risk Management Committee Meetings	To monitor mitigation and progress on risks	Implemented
Use and implementation of the Automated Risk and Audit system	To automate the current, excel based system to enhance effectiveness and provide assurance on mitigation of risks and the monitoring and reporting thereof	Implemented



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Risk Title	Contributing Factors	IR	Listed Controls	RR
Failure to operate the Regional Landfill site	Implementation of Waste minimisation strategies at source Non payment by B Municipalities Non-approval of municipal disposal contracts extension from 01 January 2022 onwards. (PetroSA Landfill) Unable to source R261m external funding to construct the site	20,0	Consultant appointed to assist with drawing up and evaluation of tender Engaging PT re funding /loan application assistance Ensure alternative disposal facility availability (Discussion with PetroSA regarding extension of lease and Oudtshoorn Municipality with regular discussions at Mancom meetings. Implementation of the Bylaw - Waste Management. Updating of participating municipalities Council resolutions on Buy in at different phases of the project	13,6
Slow economic growth in the district	Capacity constraints Failure of B municipalities to regularly attend LED / IGR Forums; Ineffective facilitation and coordination of district economic activities, projects and programmes across the region. Lack of funding Lack of investor confidence in GRDM – insufficient or ineffective investment promotion; Absence of investment incentive policies Misalignment/Duplication of programs by different municipalities in the District Political instability Slow Economic growth nationally	16,0	Attendance of Quarterly LED Forums (Mun's, + SEDA) Distribution and follow up on resolutions and actions wrt Investment prospectus Implementation of the Growth and Development Strategy for the district. Regular meetings held by The South Cape Economic Partnership - working groups (All Mun's + Private Sector Business Chambers)	10,9
Reputation Risk (Threat or danger to the good name of the entity)	Disgruntled workforce Increase in Fraudulent acts from within the entity Lack of an implemented communication strategy Lack of ICT security processes in place Leaking of incorrect and confidential information Political Instability Poor record keeping leading to mismanagement/unverified information Tarnising of good name by employees/media/aggrieved individuals Unverified articles published in media by external sources	16,0	Approved ICT Governance Charter Approved ICT Governance Framework Approved ICT Management Framework Approved ICT Security Policies, Anti-Virus Programs, Implementation of standard Operating Procedures. Communication Policy in place Communication section to monitor and report any false information Communication Strategy in place Confidentiality agreements signed by registry staff	10,7
Climate Change	Changes in temperature Changes in weather patterns Human fingerprint Inability to adapt to a changing climate and environment Increase in Greenhouse gases Ineffective management of environmental climate change	18,1	Adoption of the Greenbook of CSIR for disaster management Appointment of Climate change specialist Education and awareness training wrt climate change Green energy expert appointed Implementation and regular review of the Waste Management plan Implementation of the Air Quality Management plan Implementation of the Climate Change adaptation plan MOU with Stellenbosch University	10,7

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Risk Title	Contributing Factors	IR	Listed Controls	RR
Increased Litigation against GRDM	Lack of compliance to Contract Management Lack of knowledge of environmental legislation: Environmental Notices (Pre Directives and Directives) Lack of knowledge/understanding of processes and content Non Compliance with legislation and policies Outdated policies review of Council Possible litigation as a result of District fire	15,0	Alerts to responsible contract manager of renewal/termination date of contract Collective engagement with legal and relevant department to develop action plan to deal with specific matter Continuous training on Contract Management by the Legal section Contracts Management Policy Register of all summonses served on municipality submitted to committees of Council	8,3
Ineffective ICT Disaster Recovery	Disaster Recovery Server Room not compliant as a recovery facility / Offsite Disaster Recovery Centre in close proximity to primary server site. No backup compliancy checks in place No Disaster Recovery Tests in place	12,0	DR Policy and Action Plan / DR tests (bi-annually) Offsite Server room is located at Roads Offices (no access control) / Aircon, UPS and fire extinguisher installed (no fire detection and suppression system) Weekly and monthly backup reports / store backups off-site - available for restores / testing of backups	7,8
Non Compliance with legislation and policies	Lack of annual review of all policies of Council Lack of knowledge/understanding of processes and content Lack of training Outdated policy register of Council Red tape	12,0	Departments are informed as and when new and/or amended legislation are available as well as the due dates for comments (if any)by legal section Policy register updated and submitted to Mancom and APAC on a quarterly basis Submission of monthly reports to the Corporate Services Portfolio Committee of new and/or amended legislation	7,8
Financial Sustainability	District municipality providing minimal leviabile services Expenditure growth exceeding revenue growth Faulty LG/DM Funding model Grant dependency Limited revenue sources Lost opportunity of rental income due to minimal or no payments of Council properties Slow recoverability of fire service accounts	9,0	Attendance of District CFO forum, District Mayoral forum where transversal issues are discussed Continuous scrutinizing and communication with regard to Incident Reports and landowner and responsible person information and confirmation Continuous updating of lease agreements Implementation of PwC Revenue Enhancement report Long Term – Obtaining of landowner information through the Disaster Management Act to be included on IT/Unity databases. OP updated to include Deed Searches by IT & Legal Section Regular reporting to Council on expenditure and financial position through S52 Revenue Enhancement Committee established	6,4
Excessive alien vegetation on Council properties	Alien infestation not being eradicated due to the lack of the availability of budget and the Council to compile the Alien invasive species, monitoring, control and eradication plan Depletion of available surface water Excessive alien invasive plant growth in the entire district Non maintenance of fire breaks on Council properties Unharvestable fields/crops	16,0	Continuing with the establishment of firebreaks on Council properties Implementation and continuous clearing and eradication of alien vegetation as set out in the Alien Eradication plan	6,4

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Risk Title	Contributing Factors	IR	Listed Controls	RR
Loss of Roads Agency Function	Admin fee (Duplication of admin functions) Political Intervention Poor performance Provincial reason for existence	9,9	Current SLA with Provincial department extended and currently under review Negotiations wrt roles and responsibilities discussed at DCF/MMF level Political Intervention	5,6
Regression in AGSA Audit Opinion	Capacity of the vendor to support their client Inconsistent application of regulation by the AGSA Increase in Irregular expenditure Ineffective systems control procedures with regards to capturing of data Lack of organisational buy in by departments within municipality wrt processes and procedures Non implementation of SCM related processes	12,0	Implementation of Audit action plan (OPCAR) as per the findings in the AG report Phoenix system support available as and when needed Regular GRAP meetings with implementation of resolutions and new GRAP releases	4,8

11.4. Communication

Garden Route District Municipality (GRDM) is committed to two-way communication, building and nurturing relationships with its internal and external audiences. The municipality has to form partnerships and nurture its relationship with all spheres of government, public sector institutions and the private sector. Communication is an essential strategic service – to ensure that information is widely accessible within the public space, engage citizens in the conversation around critical issues, and empower citizens to shape government policies and take up opportunities that affect their lives.

The Garden Route Communication component is informed by the following key communication milestones:

- Garden Route DM Communication Policy
- Garden Route DM Language Policy
- Garden Route DM 2022/23 – 2027/28 Communications Strategy

Communication Objectives

<ul style="list-style-type: none">• To develop and implement effective communication strategies that promote transparency, accountability, and engagement between the municipality and its residents.	<ul style="list-style-type: none">• To ensure timely and accurate dissemination of information to the public through various communication channels, such as social media, media releases, newsletters, and websites.
<ul style="list-style-type: none">• To maintain and enhance the reputation of the municipality by promoting positive news stories and responding to negative publicity or misinformation	<ul style="list-style-type: none">• To monitor and analyse communication trends and feedback from residents and use this information to improve communication strategies and tactics.
<ul style="list-style-type: none">• To coordinate crisis communication efforts in the event of an emergency or other critical incident.	<ul style="list-style-type: none">• To manage the municipality's branding and visual identity, ensuring consistency across all communication channels

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To organize and promote community events and initiatives that enhance the municipality's image and build relationships with Garden Routers and beyond.

Projects/Programmes

Project/Program	Objective	Dates
Produce weekly events calendars	Coordinate all municipal-related events into one, weekly events calendar	Weekly
Produce and execute an annual operational communication plans	Produce a planned template of all-encompassing events once a year	Adopt by Mancom by end of June
Produce and execute a monthly social media plan	Produce and execute 12 social media plans per annum	Monthly plans, aligned to the operational communication plans



11.5. Legal Services

IDP Objective	GDS Strategic Priority
Good Governance	Wellbeing and Resilience
<ul style="list-style-type: none"> • Providing support, legal mechanisms and processes that is necessary to enable GRDM to fulfil its strategic objectives of good governance as a regional leader in local government. • Our section endeavours to ensure that GRDM is legally compliant and conforms to constitutional principles governing local government. • Protect Council by ensuring legislative compliance and adherence to the Batho Pele principles. 	<ul style="list-style-type: none"> • We provide assistance and support to all the role-players (stakeholders) in the organisation which assistance includes but is not limited to legal opinions/advice, vetting and drafting of contracts, updating and circulation of legislation • Taking into consideration the above mentioned, we play a supporting role in all the GDS Strategic Priorities.

Projects/Programmes

Project/Program	Objective	Dates
Labour/Disciplinary procedures roll-out to all the departments	<ul style="list-style-type: none"> • Create awareness of disciplinary procedures to all employees 	<ul style="list-style-type: none"> • Continuous
Workshop on PAIA/POPIA to all the departments	<ul style="list-style-type: none"> • Create awareness of the Access to Information process and Information Officers 	<ul style="list-style-type: none"> • Continuous
Newsletter on the Hotline	<ul style="list-style-type: none"> • Create awareness of the Hotline and the protection of whistle blowers 	<ul style="list-style-type: none"> • As and when required

11.6 ICT

The Garden Route ICT function is currently serving 340 (ICT-related) users with computer and network services within the Garden Route District Municipality. Our coverage area consists of Garden Route DM Head Office, Roads, Health Environment, Fire stations in George, Disaster Management, Remote Offices, Calitzdorp Spa, De Hoek Resort, Swartvlei, and we are also directly involved with the B Municipalities in our region with regards to Shared Services initiatives.

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ICT Governance

ICT Governance has risen in importance because of the widening gap between what the organisation expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves. An ICT Governance framework is meant to align ICT functions to the organisational goals, thus minimizing the risk ICT introduces and ensure that there is value in ICT investments. The Garden Route DM implemented the approved Municipal Corporate Governance of ICT Policy and are busy with on-going processes to achieve continuous improvement of all elements related to the Governance of ICT.

Geographical Information Science (GIS)

Data management strategies throughout the Republic of South Africa indicate that location data maintenance requires a continual and consistent data maintenance programme to be in approved and managed by GRDM. This will ensure that credible location data are available when required, not only to support high-priority initiatives linked to the NDP, SDF, IDP, Digital Transformation Strategy but also to support routine municipal operational requirements such as Fire Services.



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ICT Projects/Programmes

2023/2024 Objectives	Link to IDP	Objective
Interconnect project between municipalities	Smart Region / DDM	Creating Platform Smart District Vision
Assessment of data systems and business processes for all sectors/clusters for local municipalities	Good Governance	Creating Platform Smart District Vision Creating Platform for JDMA – DDM Creating Platform for implementing GRDM GDS
Implementation of ICT Digital Transformation Strategy.	Good Governance	DDM / Smart Region/ Digital transformation
Provide support with geo-coding of projects	Sustainable Environment Management	Spatial Reporting
Spatial Web Application Dashboard Management System	Good Governance	Spatial Reporting
Development of data governance plans for all sectors/clusters for local municipalities	Good Governance	Creating Platform Smart District Vision Creating Platform for JDMA – DDM Creating Platform for implementing GRDM GDS
Design a Data Management structure.	Good Governance	Creating Platform Smart District Vision Creating Platform for JDMA – DDM Creating Platform for implementing GRDM GDS
Implement a single Garden Route District BI platform	Good Governance	Creating Platform Smart District Vision

11.7. IDP IGR & Public Participation

The IDP, IGR & Public participation Unit is responsible to compile the 5-year strategic document (IDP) of council according to the process as set out in the Municipal Systems Act 32 of 2000. In order to be compliant, the IDP unit must:

- Develop the District's Integrated Development Plan in conjunction with B-Municipalities, internal and external stakeholders.
- Conduct secondary research on IDP related activities and key government policies and programmes that must align with the District's IDP
- Manage the implementation of Integrated Development Planning of Garden Route District Municipality
- Manage internal and external communication for the development of the

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district's IDP.

- Manage IGR & public participation activities.

Projects and Programmes

Project/Program	Objective	Timeframe
Ward Committee summit	To empower and capacitate ward committee members to serve their communities effectively Share best public participation practices	2023-2024
Public participation working session	To strengthen relationship with public participation managers and understand their challenges and how it can be addressed.	2023-2024
Development in neglected/rural areas	Understand the needs in the rural areas and identify whether the district can play a role in ensuring that basic needs are addressed	2023-2024

IGR Forums & Public Participation

The District Public Participation Policy was approved in August 2022. A public participation action plan will be drafted in collaboration with the Manager communications and all relevant middle managers annually.

The IGR Forums regarded as GRDM district public participation structures are listed below:

Forum Name	Frequency	Purpose	Composition
District Communicators Forum	Quarterly	To discuss and Review the Communication Strategy and Policy related matters.	District and Local Communication Managers/officials, GCIS, and Provincial Sector Department.
Joint District Chief Risk Officers and Chief Audit Executives Forum	Quarterly	To discuss Transversal Risk Management related issues. To discuss challenges related to Internal Audit and implement resolutions from provincial structures	District and Local Chief Risk Officers and Chief Audit Executives s
Public Safety Forum	Quarterly	To discuss cross-cutting talking points in terms of disaster management, fire services and environmental management.	District and local municipalities Chief Fire Officers, Department of Local Government

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Forum Name	Frequency	Purpose	Composition
District IDP and Public Participation Managers Forum	Quarterly	Platform to engage on the IDP process of the district & local B - Municipalities in the district; share best practices on IDP and public participation Aim for alignment between the IDP of District & B – Municipalities.	IDP Managers IDP Officers/Coordinators DPLG – Integrated Development Plan Directorate/ Public Participation Managers
IDP, Budget and PMS Representative Forum	Bi-Annually	All Mayors of Local Municipalities will present the status of their Municipalities relating to IDP, Budget and Performance Management. Sector Departments will also present all their proposed projects and programmes for the Garden Route District jurisdiction	District Mayors, Sector Departments, Ward Committees, Relevant Stakeholders
South Cape Economic Partnership/LED Managers/Tourism forum	Quarterly	Platform for Economic Development Practitioners, tourism officials, local tourism office representatives and government departments and private sector stakeholders to discuss best practices for the implementation of LED project and programs to stimulate the local economy.	LED Managers SEDA, Local municipalities, Government Departments and Relevant Stakeholders
District Green Energy Forum	Quarterly	Platform through which developers could engage regulators on issues affecting the Renewable Energy	PMU Managers, Department of Energy and Provincial Sector Departments and relevant stakeholders.
District Co-ordinating Forum	Quarterly	To identify and implement programs aimed at realising one of the key objectives of local government, i.e. to deepen local democracy.	Mayors, Municipal Managers and Provincials Departments (when requested)
Garden Route Municipal Managers Forum	Quarterly	To discuss matters of Municipal interests.	Municipal Managers, and Provincial Departments
District EPWP Forum	Quarterly	To discuss EPWP related matters	District and Local EPDP Managers/Coordinators, Provincial and National Department of Public Works
Garden Route/ Central Karoo HR Forum	Annually	To discuss Corporate issues.	District and local municipalities HR Managers, TASK Job Evaluation Unit; Recruitment and Selection Officials and Labour Relations Officers
Regional Skills Development Facilitators Forum	Quarterly	Skills development in the region (Central Karoo and Garden Route).	Garden Route, B-Municipalities and Central Karoo, LGSETA and other relevant SETA's, Educational Institutions
District/Regional Task Committee	Monthly	To discuss Job Description and evaluation related matters	District and Local TASK/Job Evaluators Officials
Garden Route/ Central Karoo OHS Forum	Quarterly	To discuss OHS related matters	District and local municipalities OHS Officers/ Practitioners
Garden Route/Central Karoo District Labour Practitioners Forum	Quarterly	To discuss Labour related matters	District and Local Municipalities LR Practitioners
District CFO Forum	Quarterly	To discuss financial management related matters and identify shared services opportunities	All CFOs of Municipalities in the District
District Roads and Infrastructure Forum	Quarterly	To discuss the Integrated Roads, Bulk Infrastructure and Engineering related matters.	District and local municipalities Engineers and

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Forum Name	Frequency	Purpose	Composition
			Relevant Provincial Department
District Human Settlements Forum	Quarterly	To determine and implement common approaches and coordination across the District on the following Integrated Human Settlements Key priorities	GRDM, 7 B Municipalities, WC DoHS & Spatial Planning, SHRA and NASHO
Garden Route ICT and GISc Forum	Quarterly	The Garden Route ICT and GISc Forum provide a stabilizing influence so organizational concepts and directions are established and maintained with a visionary view	District and Local Municipalities

11.8. Ward Committee Establishment

Ward Committees are established in terms of the Municipal Structures Act 117 of 1998 and the Garden Route District Municipality has the following wards established in the respective Municipalities:

Municipality	No Of Wards	Wards Established	No Of WC Members
Knysna	11	11	102
Mossel Bay	15	15	132
Oudtshoorn	13	13	121
Bitou	7	7	70
George	28	28	239
Kannaland	4	4	40
Hessequa	9	9	72

CHAPTER 12: FINANCIAL PLAN

12.1 Operational Budget per strategic objective

The Final 2023/24 MTREF Budget aligns to the municipality's IDP Strategic Objectives:

Strategic Objective Expenditure	2023/2024	2024/2025	2025/2026
SO1: A skilled Workforce and Communities	44 608 217	38 812 903	40 233 851
SO2: Bulk Infrastructure Coordination	197 842 297	208 424 691	218 738 113
SO3: Financial Viability & Sustainability	23 746 650	25 173 800	26 818 706
SO4: Good Governance	129 239 934	127 840 844	138 081 453
SO5: Growing an inclusive district economy	11 951 252	12 207 391	12 508 618
SO6: Healthy and socially stable communities	86 806 254	130 182 159	136 150 916
SO7: Sustainable Environmental Management and Public Safety	38 009 824	42 022 793	44 475 882
TOTALS	532 204 428	584 664 581	617 007 539

12.2 Capital Budget per strategic objective

Strategic Objective Expenditure	2023/2024	2024/2025	2025/2026
SO2: Bulk Infrastructure Coordination	143 981 000	90 796 650	250 000
SO6: Healthy and socially stable communities	1 050 000	-	-
SO7: Sustainable Environmental Management and Public Safety	13 269 075	5 650 000	650 000
TOTALS	158 300 075,00	96 446 650,00	900 000,00

12.3 High Level Summary: MTREF Budget 2023/24

HIGH LEVEL SUMMARY: BUDGET 2023/2024			
High-level Summary	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
Operational Revenue	526 418 230,00	578 422 856,00	609 223 914,00
Operational Expenditure	- 532 204 428,00	- 584 664 581,00	- 617 007 539,00
Surplus / (Deficit)	- 5 786 198,00	- 6 241 725,00	- 7 783 625,00
Capital Expenditure	- 158 300 075,00	- 96 446 650,00	- 900 000,00
Less funded from NT Grants	4 000 000,00	5 000 000,00	-
Less funded from PT Grants	4 481 000,00	500 000,00	500 000,00
Less funded from Borrowings	143 981 000,00	90 546 650,00	-
Less funded from Own funds	5 838 075,00	400 000,00	400 000,00
Surplus / (Deficit) after Capital	- 5 786 198,00	- 6 241 725,00	- 7 783 625,00

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12.4 SUMMARY: TOTAL EXPENDITURE

SUMMARY: TOTAL EXPENDITURE			
Description	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
Employee Related Cost	300 791 515,00	310 169 903,00	331 653 847,00
Remuneration of Councillors	14 215 993,00	15 211 112,00	16 275 888,00
Debt Impairment	2 100 000,00	1 638 975,00	1 679 949,00
Depreciation	5 106 451,00	5 234 112,00	5 364 967,00
Finance Charges	8 745 188,00	20 231 544,00	19 484 892,00
Inventory Consumed	51 587 852,00	55 392 019,00	56 773 920,00
Contracted Services	79 452 818,00	101 442 556,00	108 485 891,00
Transfers and Subsidies	4 061 348,00	3 622 833,00	3 705 171,00
Other expenditure	66 143 263,00	71 721 527,00	73 583 014,00
Total Operating Expenditure	532 204 428,00	584 664 581,00	617 007 539,00

12.5 OPERATING REVENUE

Summary: Total Revenue	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
Rent on Land	626 653,00	456 653	456 653
Rental on Facilities	3 121 958,00	3 121 958	4 000 000
Safety Plan ImplementationWhole of Society Approa	1 560 000,00	1 622 000	1 671 000
SETA funding (Skills Mecca)	15 000 000,00	15 000 000	15 000 000
SETA Admin Fee	1 125 000,00	1 125 000	1 125 000
Admin Fees: Skills Mecca	2 651 034,00	2 651 034	2 651 034
Contribution BMun towards generator wet fuel	250 000,00	0	0
Equitable Share RevTransf and subsidies	178 333 000,00	186 631 000	195 195 000
Financial Assets Rev Interest earnedexternal inve	8 427 000,00	8 932 620	9 610 606
Bank Accounts Rev Interest earnedexternal invest	1 706 600,00	1 808 996	1 946 299
Local Government Financial Management Grant Sched	1 000 000,00	1 000 000	1 100 000
Municipal Systems Improvement Grant	1 000 000,00	0	2 800 000
Expanded Public Works Programme Integrated Grant f	2 180 000,00	0	0
Integrated Transport Planning RevTransf and subsi	0,00	939 000	982 000
Rural Roads Asset Management Systems Grant Schedul	2 754 000,00	2 721 000	2 843 000
Disaster Management Internship Grant	4 481 000,00	500 000	500 000
Management Fees RevAgency services	21 239 000,00	21 224 000	25 794 600
Sundry Income Other Rev	10 317,00	10 936	11 592
Fire Services Other Rev	9 093 508,00	9 003 118	10 543 305
Personal Primary Health Care Services RevTransf a	3 236 200,00	3 430 372	3 636 194
Insurance Refund Other Rev	152 378,00	161 521	171 212
Human Settlement	5 000 000,00	5 000 000	5 000 000
Interst on Debtors	3 370 800,00	3 573 048	3 787 431
MMC Contribution from BMunicipalities Income	1 041 810,00	0	0
Sale op Porperty	3 600 000,00	0	0
EEDSM Capital (Energy Efficiency and Demandside	4 000 000,00	5 000 000	0
Administrative Handling Fees Other Rev	337 080,00	357 305	378 743
Skills Development Levy Refund Other Rev	332 890,00	352 863	374 035
Services Seta Bursary	359 340,00	380 900	403 754
Resort Income	14 317 816,00	15 176 886	16 477 234
Other Assets RevRental of facilities and equipmen	254 912,00	270 206	293 579
Materials and Equipment Other Rev	24 608,00	26 084	27 649
Health Services Other Rev	438 599,00	464 915	492 810
Roads Continued Members	1 727 708,00	1 831 370	1 941 252
Roads Revenue Transfer	193 150 000,00	202 860 000	214 955 000
Health Certificates RevLicences and permits	182 560,00	193 514	205 125
Administration Fees	2 644 297,00	6 305 910	5 942 265
Service Charges Income	37 688 162,00	76 290 647	78 907 542
Total Revenue	526 418 230,00	578 422 856	609 223 914

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12.6 OPERATING SURPLUS/(DEFICIT):

High-level Summary	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
Operational Revenue	526 418 230,00	578 422 856,00	609 223 914,00
Operational Expenditure	- 532 204 428,00	- 584 664 581,00	- 617 007 539,00
Surplus / (Deficit)	- 5 786 198,00	- 6 241 725,00	- 7 783 625,00

This table indicates deficit budgets over the next three financial years. A deficit MTREF budget is being tabled for 2023/2024. It is however a funded budget due to available cash reserves of the institution.

It is imperative that the turnaround strategies be compiled urgently and submitted to council for approval and implemented to ensure the additional revenues will be collected.

12.7 CAPITAL BUDGET

CostCentre	OwnDescription	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
PMU	Upgrading of buildings - Retrofitting EEDS	4 000 000,00	5 000 000,00	-
Information technology	Replacing ICT Capital Equipment beyond economical	250 000,00	250 000,00	250 000,00
Executive Manager: Community Services	Firestation: George	4 638 075,00	-	-
Executive Manager: Community Services	Firestation: George	3 000 000,00	-	-
Executive Manager: Community Services	Firefighting Vehicle (bakkie)	981 000,00	-	-
Fire Fighting	Hazmat Rescue , Fire Equipment	150 000,00	150 000,00	150 000,00
Fire Fighting	Hazardous Materials Equipment	500 000,00	500 000,00	500 000,00
Resorts: Calitzdorp Spa Resort	Vehicle (bakkie)	800 000,00	-	-
Waste Management Landfill Sites	Landfill Site: PPE	143 981 000,00	90 546 650,00	-
		158 300 075,00	96 446 650,00	900 000,00

12.8 Budget Policies

The municipalities policies are reviewed annually and all policies from Supply chain to asset management can be accessed via the link below:

[Financial Services Archives | Garden Route District Municipality](#)

12.9 Financial Resources

The capital budget of R 157,5m will be financed through a combination of funding sources. The construction of the landfill site, R 143,9m will be financed through the loan. The capital budget of R 5m will be finance through own funding and the rest of the capital through grants.

12.10 Long term Financial Plan

A detailed long term financial plan that seeks to address the long term financial planning of GRDM has been submitted to council. The financial plan addresses the following:

- i. Revenue strategies
- ii. Asset management strategies
- iii. Financial management strategies
- iv. Capital financing strategies
- v. Operational financing strategies
- vi. Strategies that would enhance cost effectiveness

The progress in terms of implementation of this plan has been submitted to council for noting.

CHAPTER 13: PERFORMANCE MANAGEMENT

13.1. Introductory Overview on Performance Management

Performance management is a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organization and its employees, are met.

The Constitution of South Africa (1996), Section 152, dealing with the objectives of local government, paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195(1) are also linked with the concept of performance management, regarding the principles of inter alia:

- the promotion of efficient, economic and effective use of resources.
- accountable public administration.
- to be transparent by providing information.
- to be responsive to the needs of the community; and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget via the Service Delivery and the Budget Implementation Plan (SDBIP).

13.2. Legislative Requirements

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

13.3. Organisational Performance

Strategic performance indicates how well the municipality meet its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

13.3.1. Adoption of a Performance Management Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation but also to the individuals employed in the organization as well as the external service providers and municipal entities. This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance.

Council approved and adopted the revised Performance Management Policy Framework for the organisation on both organisational and individual performance on 26 November 2020 for the 2020 to 2022 financial years (Council resolution C.1).

13.3.2 IDP and the Budget

The IDP process and the performance management process are integrated. The strategic objectives that were identified in the reviewed 2022/23 IDP is aligned with the National Key Performance Areas (KPA's). The strategic objectives are linked to the outcomes for 2022/23.

The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

13.3.3 Service Delivery Budget and Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and at directorate levels. The Top Layer SDBIP is revised with the adjustment budgets in terms of Regulation 26(2)(c) of the Municipal Budget and Reporting Regulations.

The following are considered in the development of the amended Top Layer SDBIP:

- Areas to be addressed and root causes of the Auditor-General Management Letter, as well as the risks identified during the 2021/22 audit.
- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objective
- Alignment with the adjustments budget
- Oversight Committee Report on the Annual Report of 2021/22
- The risks identified by the Internal Auditor/Risk Manager during the municipal risk analysis.
- The recommended changes by the Internal Auditor
- The requested changes by departmental Heads of Departments
- The system adjustments and developed linkages.

13.4 Actual Performance

The Municipality utilizes an electronic web-based system on which KPI owners update actual performance monthly. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set
- A performance comments.
- Actions to improve the performance against the target set if the target was not

achieved.

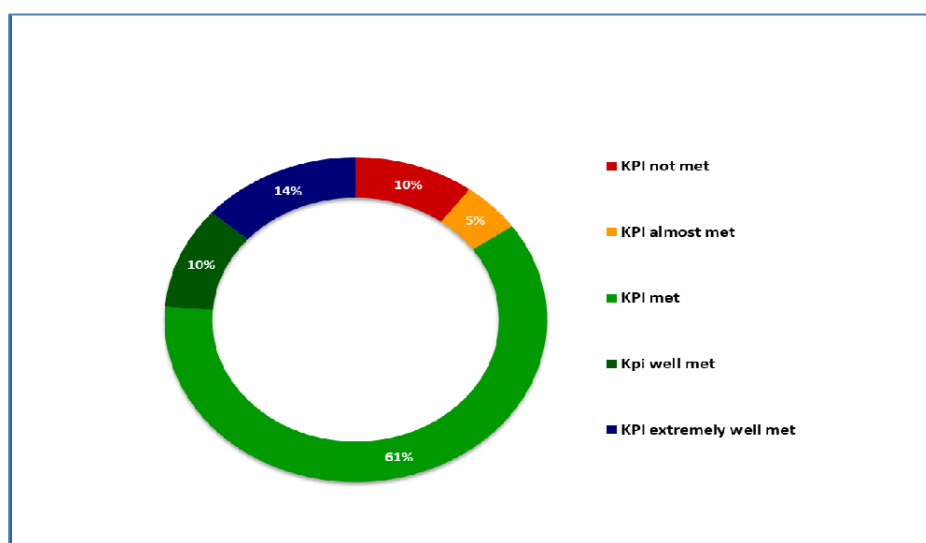
It is the responsibility of every KPI owner to maintain a POE to support actual performance results updated.

13.5 Organisational Performance

The organisational performance is monitored and evaluated via the SDBIP, and the performance process can be summarised as follows:

- The web-based system sends automated e-mails to the users of the system as a reminder to update their actual performance against KPI targets by the pre-determined day of every month for the previous month's performance.
- The performance system administrator also reminded all departments on a monthly basis to update their actual performance on the web-based systems.
- The actual results against monthly targets set, are discussed in one-on-one sessions with the Municipal Manager and Executive Managers to determine early warning indicators and take corrective measures if needed.
- Performance reports are submitted on a quarterly basis to the Municipal Manager and Council. The Section 72 report, as prescribed by the MFMA, is submitted to the Mayor and Council for approval.

13.5.1 Organisation Performance for the 2021-2022 financial year



13.6 Individual Performance Management

Municipal Manager and Managers Directly Accountable to the Municipal Manager

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The MSA, prescribes that the municipality must enter into performance-based agreements with all the S57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006).

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated.

The appraisals are done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor
- Portfolio Chairperson
- Municipal Manager
- Chairperson of the Audit Committee
- Municipal Manager from another municipality

13.6.1 Other Municipal Personnel

The Municipality is in process of implementing individual performance management to lower-level staff in annual phases.

Implementation is currently developed and implemented as per the Local Government: Municipal Staff Regulations – GNR 890 as published in GG No. 45181 of 20 September

13.7. Circular 88

Circular 88 processes originated as a pilot introduction for metropolitan municipalities in 2017. The whole objective of this process is to create alignment and cohesive planning, budgeting, and reporting purposes for all municipalities. Since the piloting of Circular 88 there have been major expansions and revisions done for the indicators provided to apply to all municipalities through the following functions:

Water & Sanitation	Electricity and Energy
Housing and Community facilities	Roads and Transport
Environment and Waste Management	Fire Services and Governance

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3.8 Draft Top Layer Service Delivery Budget Implementation Plan 2023/2024

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Complete 85% of the Risk Based Audit Plan (RBAP) for the 2023/24 financial year by 30 June 2024 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and planned tasks in the RBAP) x 100]	% of the Risk Based Audit Plan completed by 30 June 2024	All	Municipal Manager	To be determined after the closure of the financial year	Percentage	85%	25	50	75	85
TL2	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability and Sustainability	The percentage of the municipal capital budget spent on capital projects by 30 June 2024 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2024	All	Municipal Manager	To be determined after the closure of the financial year	Percentage	95%	0	10	40	95
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Compile and submit the final Oversight Report for 2022/23 to Council by 31 March 2024	Final Oversight Report for 2022/23 submitted to Council for adoption by 31 March 2024	All	Municipal Manager	To be determined after the closure of the financial year	Number	1	0	0	1	0
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Submit an Operation Clean Audit Report (OPCAR) progress report to the Management Public Accounts Committee (MPAC) on a quarterly basis	Number of OPCAR reports submitted to MPAC	All	Municipal Manager	New key performance indicator for 2022/23	Number	4	1	1	1	1
TL5	Office of the Municipal Manager	Municipal Financial Viability and Management	A Skilled Workforce and Communities	Award 12 external bursaries to qualifying candidates by 31 March 2024	Number of external bursaries awarded by 31 March 2024	All	Municipal Manager	To be determined after the closure of the financial year	Number	12	0	0	12	0

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Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL6	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Achieve cash coverage ratio of 3 months. Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2024[(Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	Number of months that available cash is sufficient to cover the monthly operating expenditure	All	CFO	To be determined after the closure of the financial year	Number	3	0	3	0	3
TL7	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Achieve a current ratio of 1.5 (Current assets : Current liabilities) by 30 June 2024	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2024	All	CFO	To be determined after the closure of the financial year	Number	1.5	0	0	0	1.5
TL8	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2024 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating	% of debt coverage	All	CFO	To be determined after the closure of the financial year	Percentage	45	0	0	0	45

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Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
				Conditional Grant) x 100]										
TL9	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Compilation of the Annual Financial Statements (AFS) for the 2021/22 financial year and submit to the Auditor- General (AG) by 31 August 2023	Compilation and submission of the AFS to the AG by 31 August 2023	All	CFO	To be determined after the closure of the financial year	Number	1	1	0	0	0
TL10	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Compile the Mid-year Financial Statements for the 2023/24 financial year and submit to Audit and Performance Audit Committee(APAC) by 28 February 2024	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2024	All	CFO	To be determined after the closure of the financial year	Number	1	0	0	1	0
TL11	Roads and Transport Services	Basic Service Delivery	Good Governance	Implement a Rural Roads Strategy and report to Council quarterly	Number of reports submitted to Council	All	Executive Manager: Roads and Transport Development	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL12	Roads and Transport Services	Local Economic Development	A Skilled Workforce and Communities	Create 70 job opportunities through the Roads Services by 30 June 2024	Number of Jobs created by 30 June 2024	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Number	70	0	20	20	30

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Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL13	Roads and Transport Services	Basic Service Delivery	Financial Viability and Sustainability	Spent 95% of the roads budget allocation by 31 March 2024 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2024	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Percentage	95	30	50	95	0
TL14	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure Co- ordination	Reseal 25 km of roads by 30 June 2024	Number of km's of roads resealed	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Number	25	0	0	0	25
TL15	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure Co- ordination	Report to Council on the Repair of flood damage that occurred in November 2021	Number of reports submitted	All	Executive Manager: Roads and Transport Development	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL16	Corporate Services	Municipal Transformation and Institutional Development	Good Governance	Implement the Organisational Skills Development Plan for 2023/24 and submit quarterly report to Council	Number of reports submitted to Council	All	Executive Manager: Corporate Services	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL17	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2023/24 financial year in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and	Number of people appointed in the three highest levels of management in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	0	0	0	0	1

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Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
				technicians and associate professionals)	associate professionals)									
TL18	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Spend 1% of personnel budget on training by 30 June 2024 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2024	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Percentage	1	0	0	0	1
TL19	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2024[(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Percentage	10	0	0	0	10
TL20	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Award 8 internal bursaries to qualifying candidates by 31 March 2024	Number of internal bursaries awarded by March 2024	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	8	0	0	8	0
TL21	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Create training opportunities for EPWP appointees by 30 June 2024	Number of training opportunities created for EPWP appointees by 30 June 2024	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	40	0	0	0	40

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Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL22	Corporate Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Spend 95% of the capital budget for ICT by 30 June 2024 [(Actual capital expenditure for ICT/Capital budgeted amount for ICT) x 100]	% of capital budget spent for ICT	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Percentage	95	0	35	0	95
TL23	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Report quarterly to Council on the progress in terms of the Growth and Development Strategy initiatives within the District	Number of reports submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL24	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a detailed quarterly report to Council on the implementation of the Affordable Housing Pilot Projects (FLISP/GAP and Social Housing)	Number of reports submitted	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	4	1	1	1	1
TL25	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation by 30 June 2024	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2024	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	305	50	100	50	105
TL26	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Compile and submit the Final Annual Report 2022/23 to Council by 31 December 2023	Final Annual Report for 2022/23 submitted to Council by 31 December 2023	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	1	0	1	0	0

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Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL27	Planning and Economic Development	Basic Service Delivery	Good Governance	Review and submit the Integrated Development Plan (IDP) for the 2022-2027 period to Council by 31 May 2024	IDP Review submitted to Council by 31 May 2024	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	1	0	0	0	1
TL28	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Report on the conclusion of the MFMA sec 33(Regional Waste Management Facility)	Number of reports submitted to Council	All	Executive Manager: Community Service	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL29	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Execute 4 emergency preparedness exercises and submit reports to the Portfolio Committee by 30 June 2024	Number of reports submitted by 30 June 2023	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	4	1	1	1	1
TL30	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Report to Council on the Water Service Authority as per the Section 78 process in terms of the Local Government: Municipal Systems Act, No. 32 of 2000	Number of reports submitted to Council	All	Executive Manager: Community Service	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL31	Community Services	Municipal Health and Environmental Waste	Healthy and Socially stable Communities	Execute 4 emission testing (air quality) initiatives by 30 June 2024	Number of emission testing (air quality) initiatives executed by 30 June 2023	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	4	1	1	1	1

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Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL32	Community Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Spend 95% of the project budget for the Regional Landfill Facility by 30 June 2024 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Percentage	95%	5	25	35	30

Annexures

Annexure A- Community Priorities per B Municipality

Annexure B – Garden Route District: Provincial Infrastructure Investment & Provincial & National allocations & Grants MTEF 2023/24-2025/26

Annexure C – Circular 88 Reporting Template

Annexure D – MSDP Performance Review



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