



DRAFT IDP

2024-2025

*2nd Review of the 2022-2027 Integrated
Development Plan*

Garden Route District Municipality
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Garden Route District Integrated Development Plan: 2024- 2025 Review

THE STORY OF THE GARDEN ROUTE

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

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

A district with a good transport and road infrastructure network.

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

Pristine beaches and a relatively unspoiled environment.

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



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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

Garden Route District: At a Glance

Demographics

Actual households, 2022



Population
838 457

(Source: Census 2022)



Households
255 977

(Source: Census 2022)

Education

2022



Matric Pass Rate **83.8%**
Learner Retention Rate **73.7%**
Learner-Teacher Ratio **29.8**

Poverty

2022



Gini Coefficient **0.61**
Poverty Head Count Ratio (UBPL) **61.0%**

Health

2022/23



Primary Health Care Facilities
40
(excl. mobile/satellite clinics)

Immunisation Rate
81.8%

Maternal Mortality Ratio (per 100 000 live births)
72.2

Teenage Pregnancies – Delivery rate to women U/19
14.8%

Safety and Security

Actual number of reported cases in 2022/23



Residential Burglaries
3 990

DUI
1 828

Drug-related Crimes
6 700

Murder
201

Sexual Offences
853

Access to Basic Service Delivery

Percentage of households with access to basic services, 2022

Water

85.0%



Refuse Removal

88.8%



Electricity

95.9%



Sanitation

93.7%



Housing

89.0%



Labour

2022

Unemployment Rate (narrow definition)

19.9%



Socio-economic Risks

Risk 1 Job losses
Risk 2 Low learner retention
Risk 3 Low skills base (Labour)

Largest 3 Sectors

Contribution to GDP, 2021

Finance, insurance, real estate and business services

30.4%



Wholesale & retail trade, catering and accommodation

16.4%



Manufacturing

14.1%



Source: SEP 2023-2024

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EXECUTIVE MAYOR'S FOREWORD



This 2024/2025 Integrated Development Plan of Council marks the second review of its 2022-2027 Integrated Development Plan. The IDP serves as a comprehensive document illustrating the municipality's vision, objectives, goals, and development plans. Section 34 of the Municipal Systems Act states that a municipality must review its IDP annually and if there are changing circumstances may amend its IDP.

On 4 May and 23 November 2023 respectively, the district held IDP Representative Forums to hear the development needs of the communities. Some of the issues raised dealt with service delivery and economic opportunities for people in the rural areas. Some of the business that will benefit from our SMME Development programme are from rural areas. The Department of Local Government in partnership with the district is also embarking on the citizen interface projects to bridge the divide between government and citizens where the impact of government initiatives has not reached the citizens.

As we embark on another year in the Garden Route District Municipality, it's essential to maintain our focus on our shared goal: creating a thriving community where everyone has an equal opportunity for a fulfilling life. Our vision is clear—we aim to become a leading, inclusive district known for its sustainable development and quality of life for all.

In pursuit of this vision, our strategic objectives guide our efforts towards building healthy, stable communities, fostering a skilled workforce, and nurturing an economy that leaves no one behind. Additionally, we are committed to responsible environmental management and ensuring public safety.

Acknowledging the financial hurdles we face, our primary focus this year is on enhancing our revenue streams. Each department is tasked with finding ways to cut

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costs without compromising our goals while also exploring opportunities to generate additional income that aligns with our vision and objectives.

Let us approach the challenges ahead with determination and optimism, knowing that together, we can overcome any obstacles on our path to creating a brighter future for the Garden Route District.

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



Annually, municipalities undergo a crucial process of reviewing their performance against the strategic objectives outlined in the Integrated Development Plan (IDP). This serves as an institutional performance review, guiding adjustments to focus and operations in order to meet the targets set in the IDP. For the Garden Route District Municipality, the second review emphasizes revenue enhancement as a primary focus. This strategic shift aims to secure funding for the diverse projects outlined in the IDP, ultimately enhancing the quality of life for the citizens of the Garden Route

STATUS OF DEVELOPMENT IN THE REGION

The Census 2022 information was released and the statistics indicated that the Garden Route District Municipality continues to make significant strides in its development journey. With a population exceeding 838,457 individuals, our region stands as a vibrant economic hub within the Western Cape. Notably, there has been a commendable increase in the percentage of households with access to formal housing, reflecting the commitment of government to improving the quality of life for all residents. The access to services in the region are as follows:

Formal Housing : 89%, Electricity : 95.9% , Access to piped water in the dwelling: 85%

Weely refuse disposal service: 88,8%, Flushtoilets connected to sewerage: 93%

LOCAL ECONOMIC DEVELOPMENT

The Growth and Development Strategy was adopted by Council in March 2021. A review workshop is scheduled for March 2024 to identify whether the projects and strategic priorites are still relevant and in line with the development concerns in the region.

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The SMME development programme is still ongoing and on 25 March 2024, equipment have been handed over to SMMEs.

SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Our dedication to effective service delivery and infrastructure investment remains unwavering. Initiatives such as the proposed 1,200MW Gas to Energy Plant and energy-efficient actions exemplify our commitment to sustainable development. Furthermore, ongoing projects such as the construction of the Regional Waste Management Facility highlight our efforts to enhance essential services for our community. In terms of water security the district is busy with the update of the current outdated District Water Masterplan. The intention would be to identify shovel ready cross-border projects that could be implemented towards ensuring water sustainability of the district.

FINANCIAL VIABILITY AND MANAGEMENT

Amidst financial challenges, the Garden Route District Municipality remains focused on ensuring financial viability and prudent management. Through strategic planning sessions and a thematic focus on revenue enhancement for the 2024/2025 term, we aim to address these challenges head-on. Our strategy includes implementing cost-cutting measures and revenue-generating projects to safeguard our fiscal health and sustainability.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance and public participation are cornerstones of our administration. We are committed to fostering transparency, accountability, and inclusivity in all aspects of governance. As part of our commitment to public engagement, we encourage active participation from residents, stakeholders, and partners in shaping our development agenda and decision-making processes.

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

STRATEGIC DIRECTION

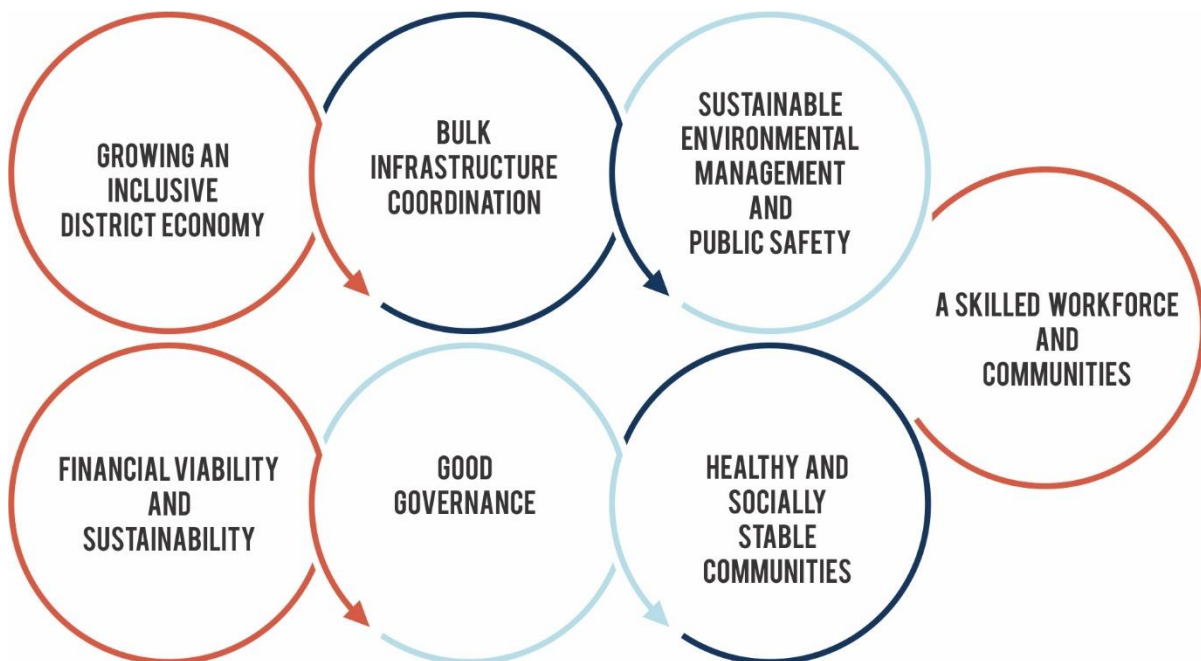
VISION

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 Booyen
Executive Mayor
(DA)



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 Terblance
Portfolio Chairperson:
Roads and Transport
Planning Services (DA)

**Garden Route District Integrated Development Plan: 2024- 2025 Review
2021/2022 - 2026/2027 COUNCIL**



Ald. Memory Booyesen
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)



Cllr Jobieth Hoogbaard
MAYCO
(DA)



Ald. Jerome Lambaatjeen
MAYCO
(DA)



Ald. Nompumelelo Ndayi
MAYCO
(DA)



Ald. Rosina Ruiters
MAYCO
(DA)



Ald. Petru Terblanche
MAYCO
(DA)



Cllr Stefanus September
(PBI)



Cllr Jerome Petersen
(PBI)



Cllr Koos Maloo
(DA)



Cllr Nokuthula Seti
(ANC)



Cllr Jan Cornelius
(ICOSA)



Ald. Stephen de Vries
(ANC)



Cllr Marulyn Kannemeyer
(DA)



Cllr Fielies September
(DA)



Cllr Pindile Petros
(ANC)



Cllr Cobus Meiring
(DA)



Cllr Mzwandile Mkonto
(ANC)



Cllr Hyrin Ruiters
(ICOSA)



Cllr Donovan Gultig
(DA)



Cllr Justin Fry
(DA)



Cllr Hilton Stroebel
(DA)



Cllr Daniel Acker
(VF Plus)



Cllr Vlancio Donsen
(ICOSA)



Cllr Rosa Louw
(GOOD)



Cllr Sharon van Rooyen
(ANC)



Cllr Russel Arends
(ANC)



Cllr Simphiwe Toto
(ANC)



Ald. Clodia Lichaba
(ANC)



Cllr Christopher Taute
(ANC)



Cllr Vinolia Gungubele
(ANC)



Cllr Joseph Bavuma
(DA)



Cllr Ashwill Oktober
(GOOD)

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EXECUTIVE MANAGEMENT



Monde Stratu
Municipal Manager



Gerhard Otto
Acting Executive Manager
Community Services



Trix Holtzhausen
Executive Manager
Corporate Services



Rian Boshoff
Chief Financial Officer
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.

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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.

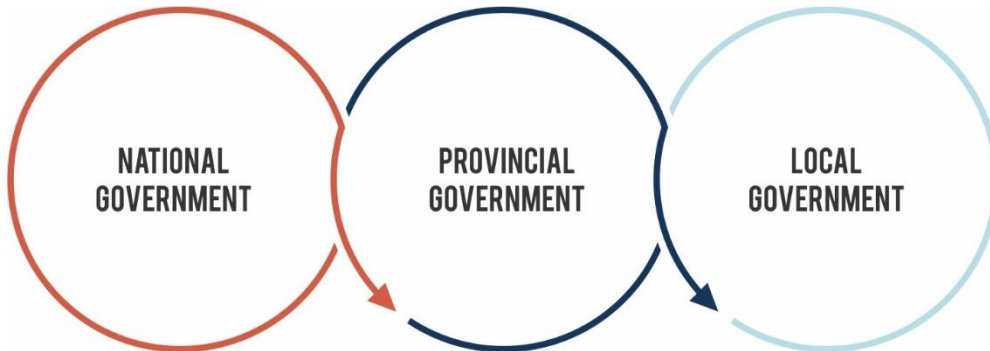
development plan in terms of section 34 of the Municipal Systems Act. The elected Council is the ultimate IDP decision-making authority. In addition, Section 21(2) of the MFMA states that, when preparing the annual budget, the Mayor of a Municipality must:

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

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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. Updates to the 2022-2027 GRDM IDP for 2024/2025 financial year

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 updates were made to the 2022-2027 IDP for the 2024/2025 financial year:

Chapter/ Page	Update
Pg 4	Garden Route at a Glance
Pg 8, 10	Executive mayor foreword, MM's message
Pg 13-15	Photos of Councillors and Executive management
Chapter 1: Introduction	
Pg22-23	State of the nation and state of the province address respectively
Pg25-26	Updated the dates in the public participation table
Chapter 2: Strategic Framework	
Pg 32	Strategic objectives of B municipalities

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Chapter/ Page	Update
Pg 37	Strategic focus of 2024/2025
Chapter 3: Socio-Economic Profile of the District	Updated entire chapter with latest statistical information based on Census 2022 data
Chapter4: Human Resources	Included labour relations and dates , minor updates on other information
Chapter 5: Service Delivery and Operational Strategies	Updated dates and operational projects where required and sector plan table
Chapter 6: Projects and Programmes	Updated status of projects
Chapter 7: LED Strategy	Updated status of projects, LED and tourism projects for 2024-2025
Chapter 8: Disaster Management Plan	Minor updates, included water projects and updates on climate change and other environmental management sector plans.
Chapter 9: Spatial Development Framework	Updated first paragraph
Chapter 10: Energy Management Pg 144	Included sentence under 10b and included more information, see last paragraph.
Chapter 11: Good Governance	Minor updates with dates, risk register, IGR forums, ICT inputs
Chapter 12: Financial Plan	Draft 2024/2025 budget information included
Chapter 13: Performance Management	Draft 2024/2025 Top Layer SDBIP included

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 	<ol style="list-style-type: none"> 1. Safe and Cohesive Communities 2. Growth and Jobs 3. Empowering people 4. Mobility and Spatial Transformation 	<ol style="list-style-type: none"> 1. No Poverty 2. Zero Hunger 3. Good Health and Wellbeing 4. Quality Education 5. Gender Equality

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<ul style="list-style-type: none"> 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 	<p style="text-align: center;">5. Innovation and Culture</p>	<ul style="list-style-type: none"> 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
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Table 1: Alignment to the NDP, WC Development Priorities, Sustainable Development Goals

Agenda 2063	Medium Term Strategic Framework	Integrated Urban Development Framework
<ul 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. 	<ul 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. 	<ul 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

Garden Route District Integrated Development Plan: 2024- 2025 Review

1.5. State of the Nation Address



In his State of the Nation Address, President Cyril Ramaphosa outlined several key priorities for the 2024/2025 financial year that will be focused on by the government. These priorities are also aligned with the Garden Route District Municipality's (GRDM) goals.

On the energy front, Ramaphosa shared promising news, stating that the end of load-shedding is on the horizon. Plans are in motion to reform the energy system for enhanced competitiveness, sustainability, and reliability. Additionally, a climate change response fund will be established to address persistent calamities such as floods and wildfires, fostering collaboration between government and the private sector.

Other notable points included the overhaul of the freight rail system to allow private operators, a substantial increase in household internet access, and ongoing efforts to reform the visa system for skill attraction and innovation. Ramaphosa also highlighted the importance of mining as a cornerstone of the South African economy, envisioning a resurgence of the industry as a 'sunrise industry.'

Land reform progress was underlined, with approximately 25% of farmland now owned by black South Africans. Initiatives in place could potentially exceed the targeted 30% ownership by 2030. The President also pointed to support for black industrialists, citing the positive impact of around 1,000 black-owned firms employing over 90,000 workers and contributing significantly to the economy.

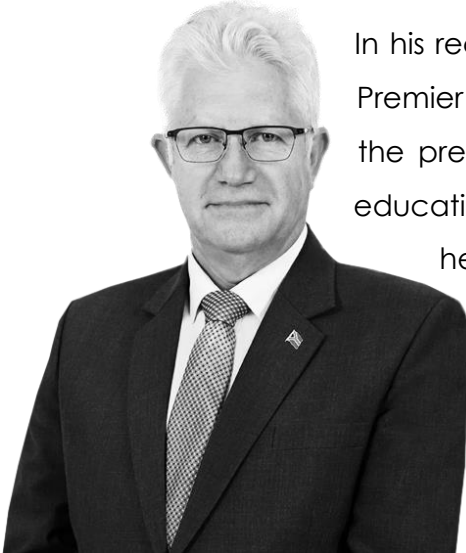
In the realm of education, the President recognized the historical injustice perpetuated by apartheid and noted progress in using education to create equality. The 2023 matric results were lauded as the highest ever, with learners from no-fee paying schools making substantial contributions to this silent revolution.

Addressing poverty, Ramaphosa highlighted a consistent decline in poverty rates since the democratic government took office. The introduction of the national minimum wage and the implementation of the social relief of distress (SRD) grant during the pandemic were acknowledged as critical steps in supporting the population.

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Closing his address, the President called for unity among South Africans to safeguard the achievements of democracy. Emphasizing that the future of South Africa rests in the hands of its people, he underscored the importance of collective determination and resilience.

1.6. State of the Province Address



In his recent State of the Province Address (SOPA), Western Cape Premier Alan Winde articulated a comprehensive strategy to tackle the pressing issues facing the province, ranging from crime and education to economic growth, housing, transportation, and health.

A key focal point of Winde's address was the emphasis on dealing with crime. The Law Enforcement Advancement Plan (LEAP) was introduced to combat police under-resourcing, with plans to intensify the program in collaboration with the City of Cape Town.

Winde expressed a belief in the devolution of police powers to the province for effective crime tackling.

In the education sector, the government aims to provide quality education by expanding learning spaces, considering online options, and delivering 842 new classrooms through the rapid school build program.

Acknowledging economic challenges, Winde discussed a growth for jobs strategy, with a goal to achieve a R1 trillion provincial GDP target by 2035, requiring an average growth of 3.8% and creating 600,000 new jobs.

Addressing housing issues, Winde discussed the impact of illegal occupations and committed to creating 9,395 housing opportunities. He highlighted the rise in housing beneficiaries affected by extortion and illegal occupations, emphasizing the need to protect residents' rights to homeownership.

In the transportation sector, the mobility department faces challenges, and Winde announced plans to appoint an MEC to find solutions for public transport issues.

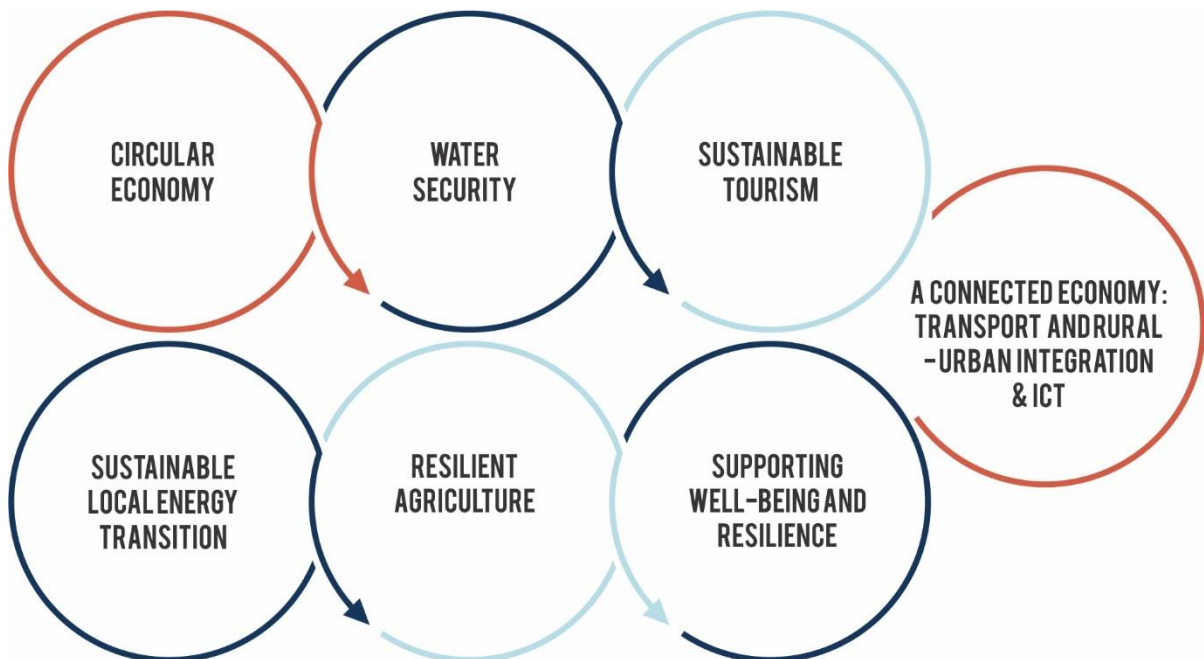
Garden Route District Integrated Development Plan: 2024- 2025 Review

Investments in transformative health infrastructure were mentioned, with progress in the redevelopment of Tygerberg Hospital and plans for Klipfontein Regional Hospital. He underscored the significance of safety plans as indispensable tools in the fight against crime.

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 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:



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1.8. IDP Process Plan

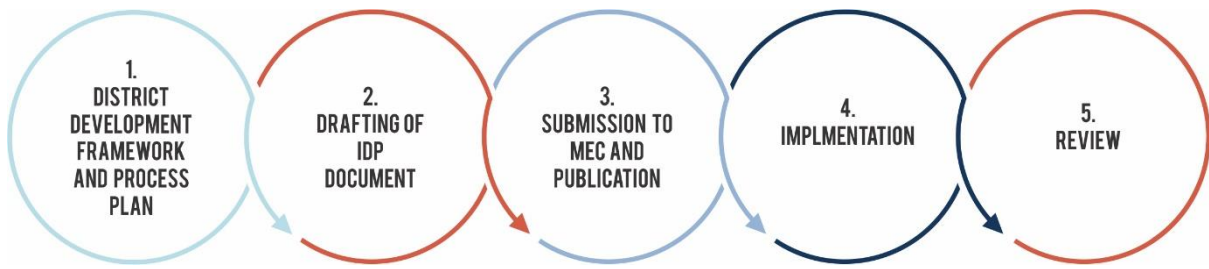


Figure 2:IDP Process

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 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 ACTIVIITY	ROLE PLAYERS
PREPARATION	July - August 2023	<ul style="list-style-type: none"> IDP District Alignment Working session. 	<ul style="list-style-type: none"> IDP Managers

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IDP PHASE	TIME	ALIGNMENT ACTIVIITY	ROLE PLAYERS
		<ul style="list-style-type: none"> • 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"> • Municipal Managers, Executive Mayors and Senior Managers. • IDP Managers and Public Participation Managers • Management Committee
ANALYSIS	September - November 2023	<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
STRATEGIES	October – December 2023	<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 2023	<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 2023 – April 2024	<ul style="list-style-type: none"> • MMF&DCF • Strategic Sessions: Departmental, Technical 	<ul style="list-style-type: none"> • Municipal Managers, Executive Mayors and Senior Managers • Sector Departments and B-municipalities • Council and administration
APPROVAL	March 2023 – May 2024	<ul style="list-style-type: none"> • Council meetings • SIME and TIME Engagements • Budget Policy Workshop 	<ul style="list-style-type: none"> • Provincial Treasury & Department of Local Government • Sector Departments • Council

Table 3: Public Participation drive

Working groups are functioning per cluster to implement the Growth and Development strategy.

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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 2024-2025 IDP will be advertised for public comments and will also be placed on notice boards, including Libraries, Satellite Offices.

1.10 SIME Key Findings and Recommendations 2023 (to be updated after SIME in May)

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	Noted.

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cohesive whole. i.e., the IDP reports in a silo' d manner.	
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.

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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

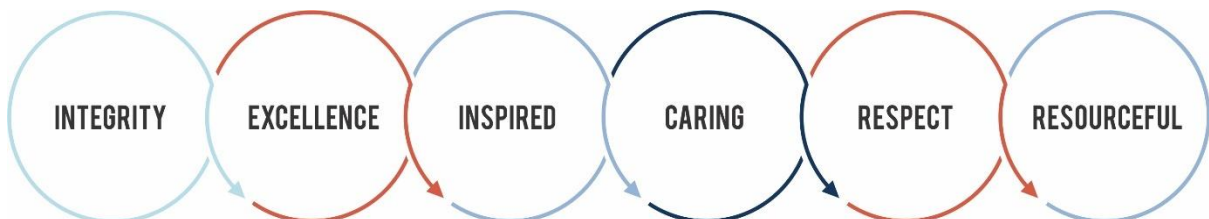
2.2. Mission

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:

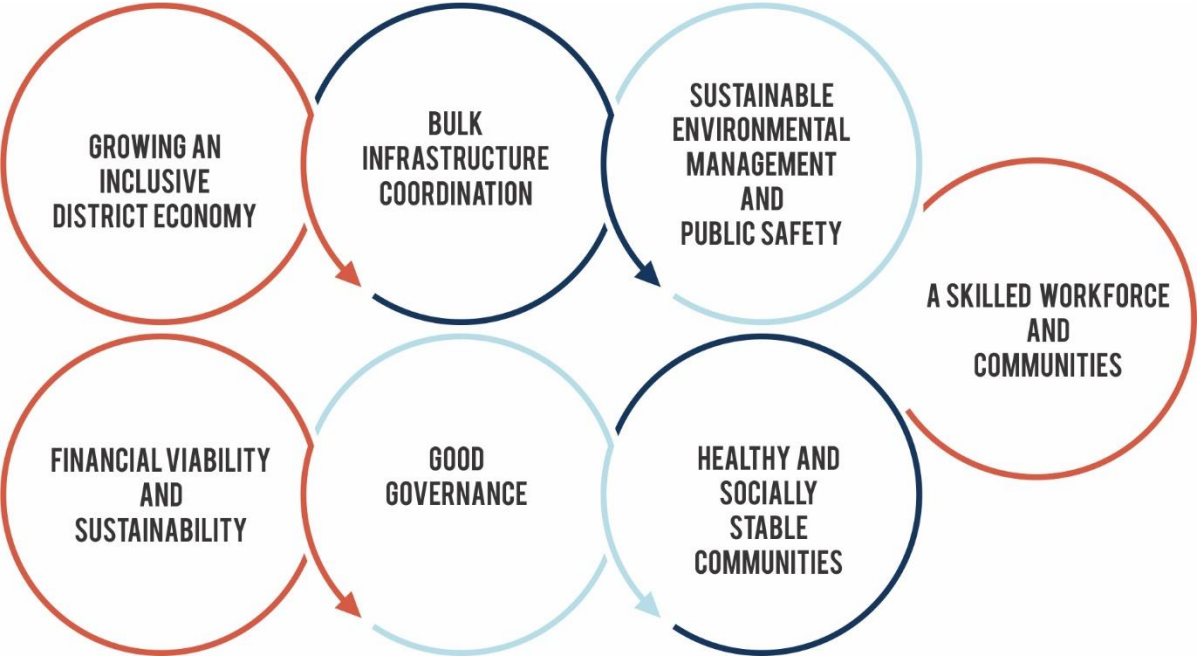
- Providing the platform for co-ordination of bulk infrastructure planning across the district,
- Providing strategic leadership towards inclusive /radical / rigorous socioeconomic change,
- Transformation to address social economic and spatial injustice,
- Redressing inequalities and access to ensure 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	OUTSHOORN MUNICIPALITY	KNYSNA MUNICIPALITY	KANNALAND MUNICIPALITY
❖ Provide Excellent Service Delivery to the residents of Bitou Municipality.	❖ Good governance and performance driven organisation	❖ 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.	❖ To provide access to reliable infrastructure that will contribute to a higher quality of life for the Kannaland citizens.
❖ Re-establish, grow and expand tourism within the municipality.	❖ Affordable and Quality 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	❖ To provide adequate services and improve our public relations.
❖ Put relevant control measures in place to ensure efficiency and excellence.	❖ Sustainable Financial Management	❖ Affordable Quality Services	❖ Credibility for economic growth=jobs	❖ To achieve financial sustainability and strengthen municipal transformation and development. To promote social, rural and	❖ To promote a safe and healthy environment through the protection of our natural resources	❖ To strive towards a safe community in kannaland through the proactive management of traffic,

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BITOU MUNICIPALITY	HESSEQUA MUNICIPALITY	GEORGE MUNICIPALITY	MOSSEL BAY MUNICIPALITY	OUDTSHOORN MUNICIPALITY	KNYSNA MUNICIPALITY	KANNALAND MUNICIPALITY
				spatial economic development.		environmental health, fire and disaster.
❖ 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.	❖ To facilitate economic growth and social and community development.
❖ Facilitate growth, jobs and empowerment of the people of Bitou	❖ Socio-Economic Management	❖ Good Governance and huma capital	❖ Invest in future generations through our environment		❖ To structure and manage the municipal administration to ensure efficient service delivery	❖ To promote effective and efficient governance with higher level of stakeholder participation.
❖ To ensure the safety of residents and visitors of Bitou municipality	❖ Safe communities and environment				❖ To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	❖ To provide efficient workforce by aligning our institutional arrangement to our overall strategy.

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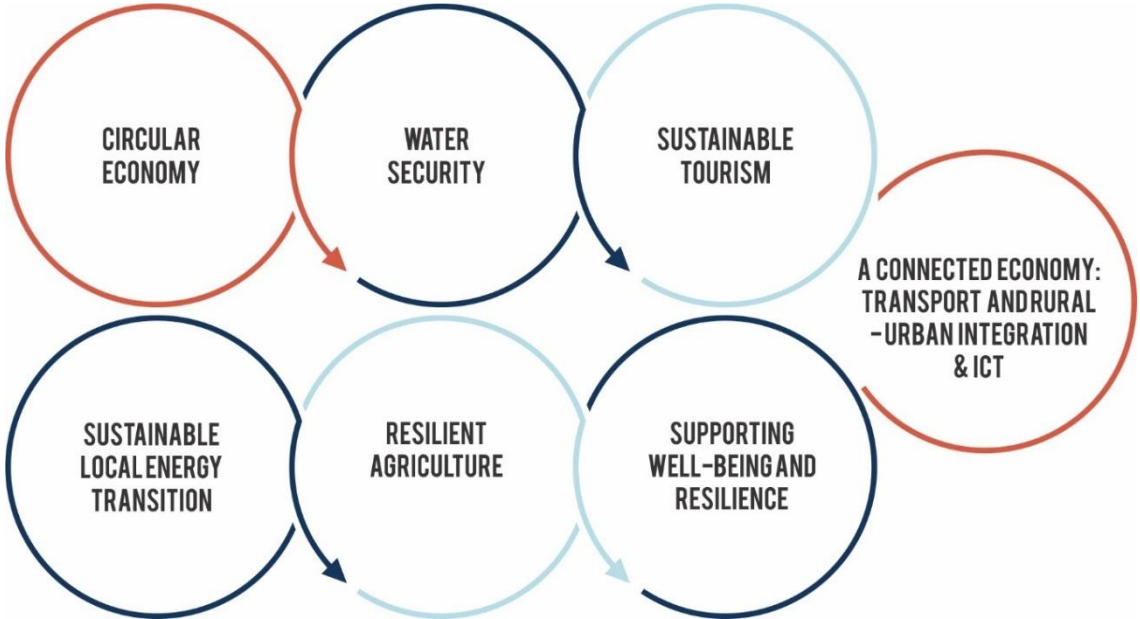
BITOU MUNICIPALITY	HESSEQUA MUNICIPALITY	GEORGE MUNICIPALITY	MOSSEL BAY MUNICIPALITY	OUDTSHOORN MUNICIPALITY	KNYSNA MUNICIPALITY	KANNALAND MUNICIPALITY
❖ To build institutional and financial sustainability						❖ To strive towards a financially sustainable municipality.

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:

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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).



Garden Route District Integrated Development Plan: 2024- 2025 Review

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.	✓
(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	✓

Garden Route District Integrated Development Plan: 2024- 2025 Review

A district municipality has the following functions and powers	Performed by GRDM
<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>	<p>Completed the construction of the Regional Fire Station. In process of establishing 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.</p>
<p>(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.</p>	<p>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</p>
<p>(l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.</p>	<p>No.</p>
<p>(m) Promotion of local tourism for the area of the district municipality</p>	<p>✓</p>
<p>(n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality</p>	<p>✓</p>
<p>o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality</p>	<p>✓</p>
<p>(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.</p>	<p>✓</p>

Table 5: Functions of the District

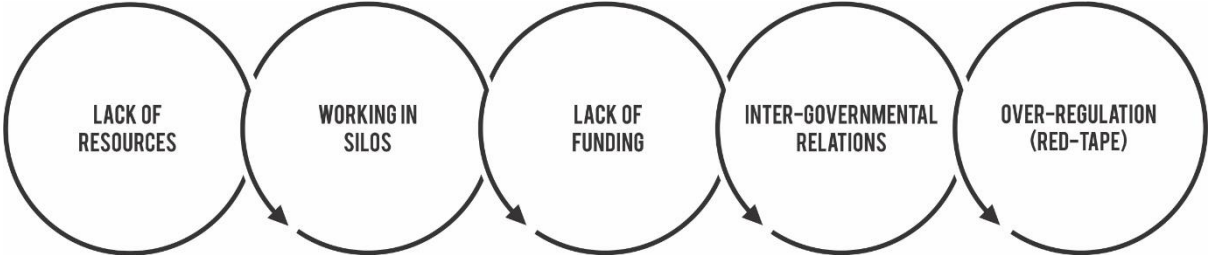
2.7. 2024/25 Technical Strategic Session Outcomes

On 13 March 2024, Management held a technical strategic planning session to plan for the 2024/2025 financial year. The strategic session was guided by a theme for 2024/25: "The journey towards revenue enhancement for Garden Route District

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Municipality.” Management seeks to tackle the 2024 -2025 financial year by firstly focusing on cost cutting measures and secondly on projects that will raise revenue for the municipality to address the current financial challenges.

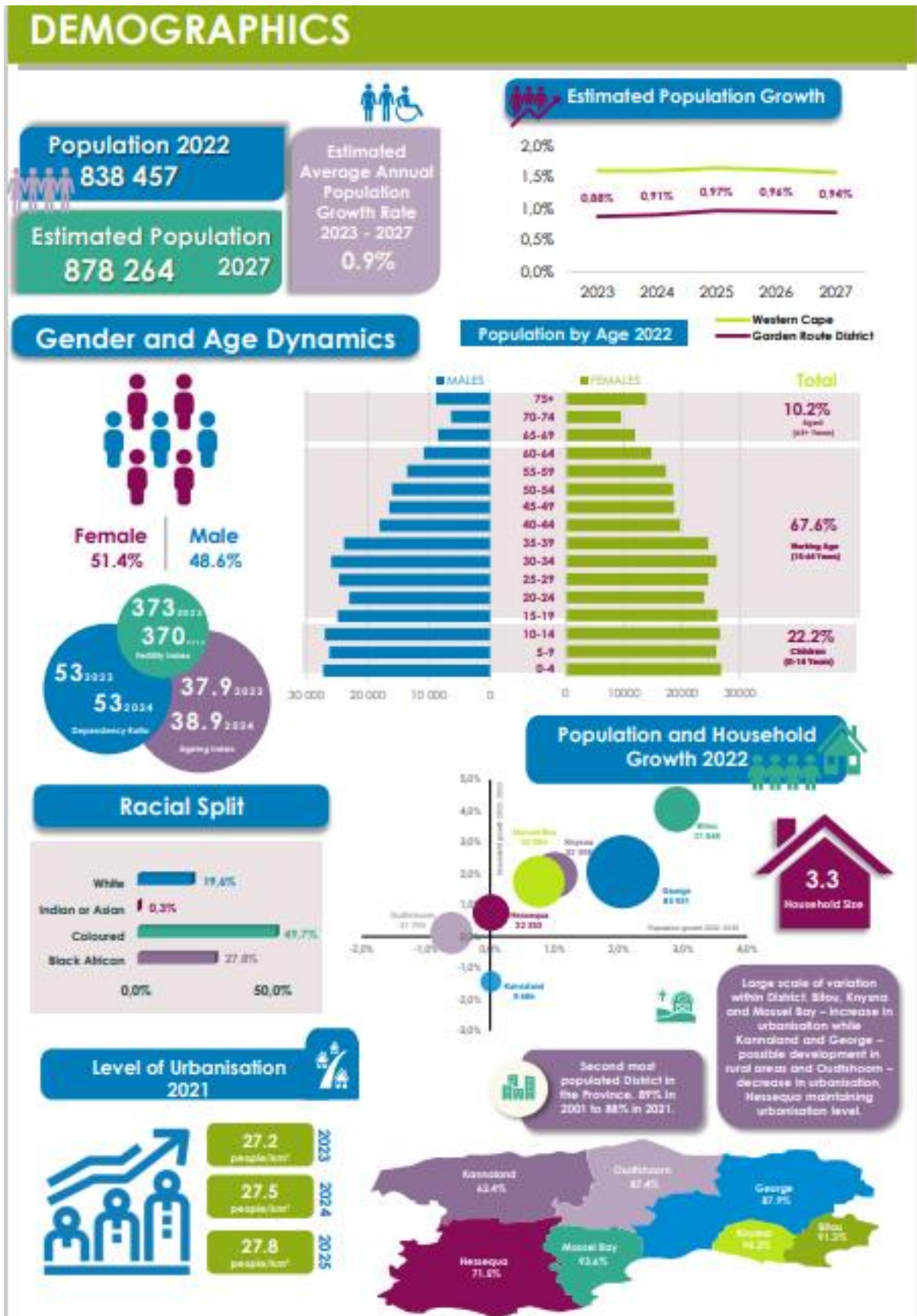
Threats for successful implementation



CHAPTER 3: SOCIO ECONOMIC PROFILE OF THE DISTRICT

3.1 District Demographic profile

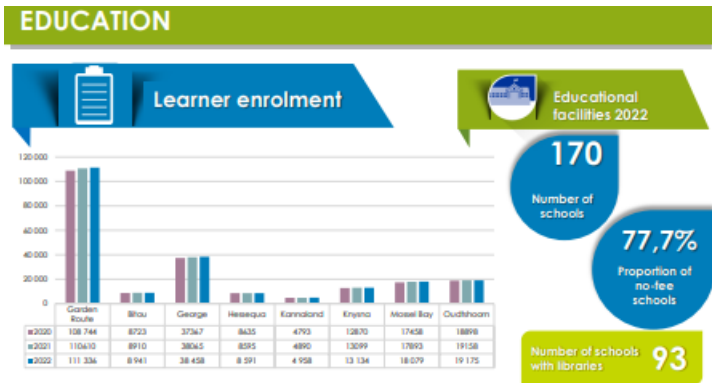
SUBJECT	ANALYSIS
POPULATION AND HOUSEHOLD GROWTH	<p>In 2022, the GRD was home to 838 457 individuals. At 11.3 per cent of the Provincial population, it is the third most populated region in the Western Cape. This demographic prominence can be attributed to its pivotal role as a growing economic hub. Notably, the GRD stands as the second fastest growing region in the Province, expanding its share of the Provincial population from 9.9 per cent in 2011. With a total of 255 977 households recorded in 2022, the region exhibits an average household size of 3.3 persons declining from 3.5 in 2011, potentially due to a surge of single working-age individuals relocating to the municipal area and shrinking family sizes. Consequently, the expansion of households is forecast to surpass the growth of the overall population. Furthermore, it is noteworthy that the number of households recorded during the 2022 Census exceeds the count utilised in the Local Government Equitable Share for each of the GRD municipalities, excluding only Bitou, signifying a higher-than-projected rise of households over the interval 2011 to 2022.</p>
GENDER & AGE DYNAMICS	<p>An analysis reveals that 67.6 per cent of its residents fall within the economically active age group of 15 to 64 years. The presence of a substantial working-age population is of particular significance within a burgeoning economic hub.</p> <p>While the overall population distribution leans slightly in favour of females, there is a notable surplus of males within the 25 to 34 age bracket, indicative of an influx of working-age males migrating to the municipal area, ostensibly in pursuit of employment opportunities. Moreover, a segment comprising 22.2 per cent of the population is aged below 14 years, thereby engendering a comparatively high dependency on the working-age cohort. This sizable youth contingent underscores a mounting demand for educational resources and future employment prospects within the GRD. Additionally, a sizable elderly population, constituting 10.2 per cent of the total, signifies that the region with its scenic expanse, is an attractive destination for retirement. The insights derived from the age distribution patterns are instrumental for municipal planning, particularly concerning the availability of housing and government services tailored to meet the diverse needs of distinct age groups.</p>
LEVEL OF URBANISATION	<p>Spanning an expansive 23 331.1km², the GRD is the second most urbanised district in the Province at 87.9 per cent. It is a kaleidoscope of contrasts, with highly urbanised coastal areas such as Knysna (94.2 per cent), Mossel Bay (93.6 per cent) and Bitou (91.3 per cent), while the rural farmlands in Kannaland (62.4 per cent), Hessequa (71.5 per cent) and Oudtshoorn (87.4 per cent) with greater agricultural activity contribute a larger share of rural population. The George municipal area stands out because of its unique circumstances. Although the urban population grew in this municipal area, certain developments around the town of George extended into the rural area, thereby raising the rural share.</p>



Socio Economic Profile, 2023

3.2. Education

Learner enrolment and learner-teacher ratio



Ensuring that school aged children have access to schools and are enrolled in schools allows the community to meet the future skills demands in a growing economic hub. A more informed and productive society is instrumental in improving the

overall quality of life. In 2022, the region had the 111336 registered learners, a natural consequence of its great population size. It experienced notable growth in learner enrollment, witnessing an increase of 2 592 pupils between 2020 and 2022. This expansion is attributed to the concurrent growth of the working-age population in the GRD, a phenomenon driven by the availability of employment opportunities and enhanced economic prospects. Typically, families relocating to the region for employment often include school-age children, thereby amplifying the enrollment of learners.

Learner-Teacher Ratio 2020- 2022

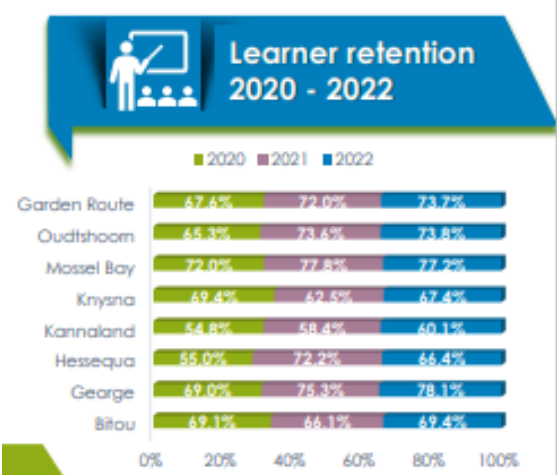
Garden Route District	30,1 30,2 29,82
BITOU	32,3 32,4 31,82
Mossel Bay	30,2 30,9 30,13
George	30,0 29,7 29,67
Hessequa	29,1 28,9 28,73
Knysna	30,1 30,3 28,99
Kannaland	30,9 31,7 31,18
Oudtshoorn	29,6 29,7 29,82

This influx of learners has fortunately been accompanied by an increased number of teachers, resulting in a reduction in the learner-teacher ratio, which, by 2022, had descended below the provincial average

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Learner retention

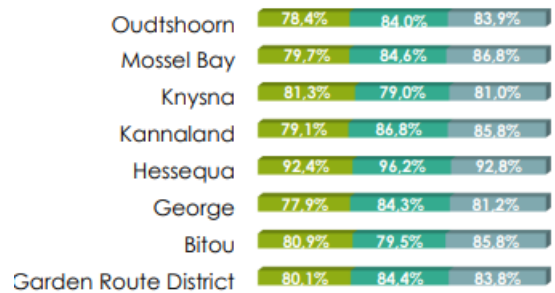
At 73.7 per cent in 2022, the GRD had the third lowest Grade 10 to 12 learner retention rate in the province. The learner retention rates vary across the district, with economic centres such as George, which offers more economic incentives for completing education, exhibiting higher retention rates than its more rural counterparts, such as Kannaland. It is noteworthy that the learner retention rate has been on an upward trend, boding well for the future economic potential of the region.



Education outcomes (Matric Pass Rates)

Lower learner-teacher ratios typically foster robust learner-teacher relationships, enabling the utilisation of personalised teaching approaches, and ultimately contributing to improved academic performance. This effect is somewhat present in the region which has the second highest matric pass rate in the Province but saw a slight dip in both the matric pass rate and the bachelor pass rate between

Education outcomes



Garden Route District Integrated Development Plan: 2024- 2025 Review

2021 and 2022. Furthermore, subject outcomes reflect that a major reason for the declining educational outcomes is poor mathematics, mathematical literacy and physical science outcomes. This needs to be addressed as high performance in these subjects are crucial in the enfolding fourth industrial revolution. With a growing demand for skilled labour in the region, matric certificates and higher education qualifications are becoming increasingly important as a lever to lift families out of poverty and contribute to economic development. It is imperative that the determinants influencing the overall quality of education be considered in the quest for optimal educational outcomes. It is however positive to note that over the 2011 to 2022 period, the percentage of persons over the age of 20 without schooling (2.4 per cent) has declined and those with higher education (13.7 per cent) increased.

Education infrastructure, and facilities

Education and skills development play a vital role in shaping the future socioeconomic landscape of the GRD. They empower the population and significantly impact the local economy's development and its human resource capacity. The Western Cape Education Department (WCED) is committed to this cause, ensuring access to education for the children of the region with the availability of 170 schools. More than three-quarters (77.7 per cent) of these schools operate as no fee schools. This is positive to note, given that a substantial 24 per cent of learners cited financial constraints as the primary reason for prematurely dropping out of school in the 2021 General Household Survey. A concerning trend of urban sprawl in municipal areas such as George is however affecting available land for potential school developments, affecting the future availability of proximate schools for a growing populace. According to the 2023/24 Overview of Provincial Infrastructure and Investment (OPMII), the WCED has documented 5 education infrastructure projects with a cumulative value of R265 million for the 2023/24 Medium-Term Expenditure Framework. Over the long term, additional education-specific infrastructure, such as new schools and additional classrooms, as well as maintenance of existing facilities, will be required in the GRD if access to education is to keep pace with the growing demand for schooling.

3.3 Health

<p>HEALTH FACILITIES</p>	<p>In 2022, a mere 15.8 per cent of the South African population had access to medical aid, underscoring the significance of government healthcare facilities in delivering essential primary healthcare services to the majority of the country's residents. Within the GRD, there was a total of 40 primary healthcare facilities. It is noteworthy that 20.8 per cent of the healthcare facilities are present in the George municipal area, due to its larger population size. Furthermore, the residents in the region had access to 70 antiretroviral therapy (ART) treatment sites and 72 tuberculosis (TB) clinics in 2022, augmenting the availability of critical TB and ART treatment services available for households. Enhancing the quantity of functional ambulances contributes to an expanded reach of emergency medical services across the GRD. In the 2022/23 fiscal year, the region had 28 Provincial ambulances, translating to 0.4 ambulances per 10 000 residents. This represents an increase compared to the prior fiscal year, as the Western Cape Department of Health (DoH) endeavors to keep pace with the expanding population. According to the 2023/24 Overview of Provincial Infrastructure and Investment, the DoH has documented 37 health infrastructure projects with a cumulative value of R86.784 million for the 2023/24 Medium-Term Expenditure Framework.</p>
<p>MATERNAL HEALTH AND CHILD HEALTH</p>	<p>Within the GRD, there has been an observable decline in teenage pregnancies. In 2022/23, 1 244 deliveries (14.8 per cent) occurred among females under the age of 20, which is higher than the District rate of 11.5 per cent. The decrease in teenage pregnancies coincided with an increase in pregnancy terminations, with 1 080 pregnancy terminations reported in 2022/23. The high</p>

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rate of teenage pregnancies reflects a need for expanded family planning initiatives and support services within the GRD, as unplanned pregnancies pose a risk to the future quality of life of teenagers. 8 334 children under the age of one were immunised, translating to an immunisation coverage rate of 81.8 per cent. This exhibits a reduction, thereby placing a greater proportion of young children at risk of serious illness. The prevalence of malnourished children under the age of five, particularly those suffering from severe acute malnutrition, per 100 000 individuals in the region, saw a marginal increase from 2021/22 to 2022/23. Fortunately, the percentage of infants born with a birth weight of less than 2.5 kilograms decreased over this period. In both cases, the region exhibited higher rates when compared to the Provincial average. Despite reductions in poverty and government feeding schemes, there remains a continued challenge in terms of households' access to nourishing food. With 6 maternal deaths and 74 babies dying between 6 and 28 days of life, the region has amongst the highest maternal and neonatal mortality rates in the Province, presenting a concerning development especially as these rates have increased from 2021/22 to 2022/23. This emphasises the need for improved antenatal and postnatal care.



HEALTH

Healthcare Facilities

- 40 Fixed PHC Facilities
37 Mobile Clinics
- 70 ART Clinics/
Treatment Sites
72 TB Clinics/
Treatment Sites
- 6 District Hospitals
1 Regional Hospital

Emergency Medical Services

EMS per 10 000 people

GRD	0,4
Kannaland	1,8
Hessequa	0,7
Mossel Bay	0,3
George	0,4
Oudtshoorn	0,5
Bitou	0,1
Knysna	0,3

Number of ambulances: 28

Maternal Health

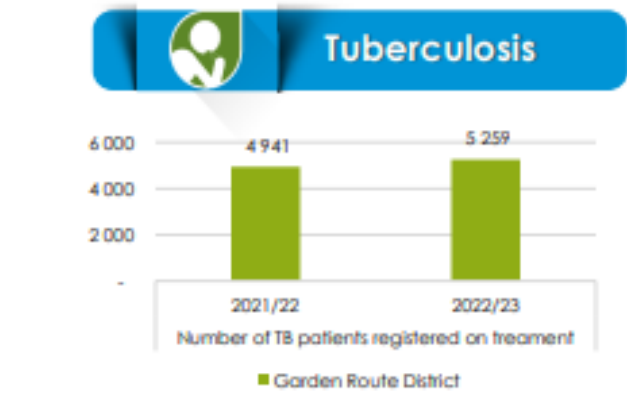
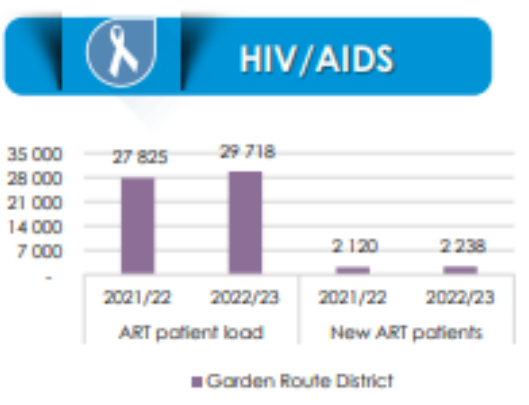
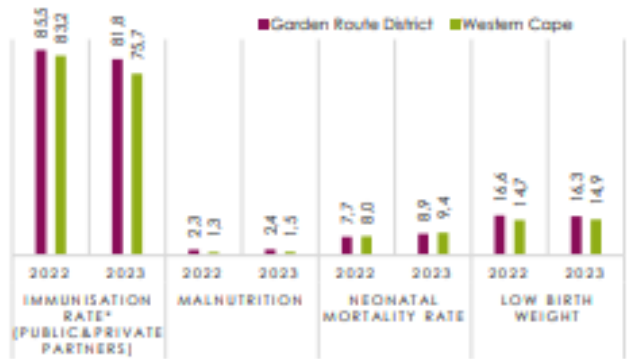
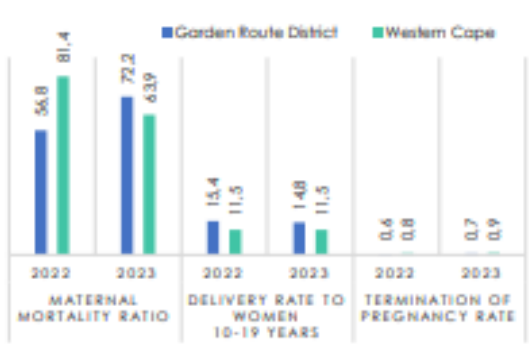
GARDEN ROUTE DISTRICT 2023:
Maternal Health Indicators

- Maternal deaths in facility : 6
- Deliveries in facility u19 years : 1 244
- Termination of pregnancy : 1 080

Child Health

GARDEN ROUTE DISTRICT 2023:
Child Health Indicators

- Live births under 2500g (low birth weight) : 1 353
- Inpatient deaths 6-28 day : 74
- Immunisation u1 year : 8 334
- Severe acute malnutrition u5 years : 122



3.4. Poverty

GDPR Per Capita

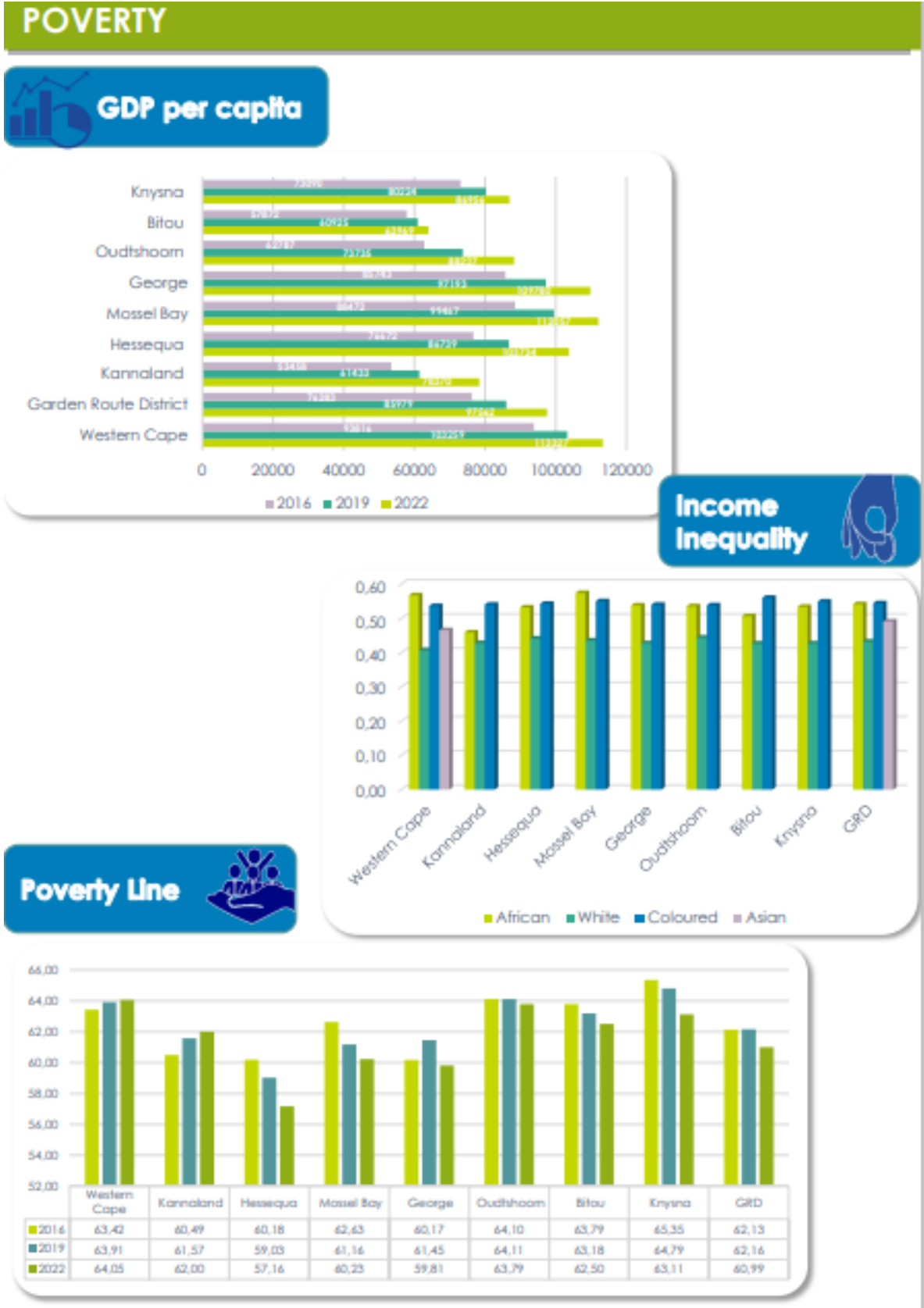
During the timeframe spanning from 2016 to 2022, the regional economy exhibited a growth rate surpassing that of the population, resulting in a notable upswing in the GDPR per capita i.e., GDPR per person. Over this period, GDPR per capita experienced a robust increase of 21.8 per cent, indicative of enhanced standards of living and heightened economic well-being within the GRD. At R109 780, the GDPR per capita in the District remained below that of the Western Cape (R113 327), pointing to potential areas for further improvement. Over the reporting period, the Kannaland, Oudtshoorn and Hessequa municipal areas experienced the highest levels of GDPR per capita growth in the GRD. The high GDPR per capita growth in Kannaland and Oudtshoorn resulted from a combination of population decline and strong GDPR growth prompted by the post-pandemic economic recovery. Bitou on the other hand, saw the smallest increase as the above-average population growth has had a negative impact on GDPR per capita growth in Bitou. However, it is imperative to acknowledge that the distribution of GDPR per capita within the GRD is not uniform. Disparities prevail, with a segment of the population enjoying affluence, while others grapple with financial challenges in an economic landscape characterised by inflation, escalating interest rates, and unemployment.

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 National Development Plan (NDP) has set a target of reducing income inequality in South Africa, endeavouring to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. The GRD nearly meets that goal with a Gini coefficient of 0.61, but along with the Overberg District (0.61), has amongst the most unequal distributions of income in the Province (0.60). This reflects the discrepancy between persons with well remunerated jobs in George as well as affluent households living along the coast, compared to the lower incomes earned by rural farm workers as well as households residing in the numerous informal settlements across the region. Income inequality is also more pronounced among the coloured (0.54) and black African (0.54) demographic

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groups where some households have built wealth, whilst others have yet to escape the poverty trap,



Poverty Line

The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month. In 2022, 61.0 per cent of the GRD population fell below the UBPL. This figure improved marginally from the 62.2 per cent recorded in 2019, indicating progress despite the challenging economic conditions facing households across the country. Poverty is more pronounced in the Oudtshoorn, Bitou and Knysna municipal areas. While the region exhibits lower levels of poverty compared to the Western Cape rate (64.1 per cent), the situation is far from comforting, given the significant number of households experiencing the adverse effects of poverty. These consequences include lower life expectancy, malnutrition, food insecurity, heightened exposure to crime and substance abuse, reduced educational attainment, and substandard living conditions. Therefore, the NDP sets the ambitious goal of eradicating poverty by 2030. To alleviate these negative impacts of poverty, GRD SASSA centres issues grants to a total of 188 598 people (30.2 per cent of the District's population), offering vital income support to these households.

3.5. Basic Service Delivery

Housing and household services	There has been a notable rise in the percentage of households with access to formal housing, escalating from 83.8 per cent in 2011 to 89.0 per cent in 2022. This achievement is attributed to a substantial volume of housing units constructed by the state, catering to the housing needs of low-income households. It is noteworthy that within the George city area, all but 6 per cent of properties within the entry-level market (valued under R300 000) are government-subsidised properties, as reported in the Housing Market Studies for Intermediate Cities/ Larger Towns in the Western Cape: George City Area Report of 2022. This trend is observed in several municipalities in the region. The access to formal housing is slightly above the Western Cape average which has been dragged downward due to the large proportion of
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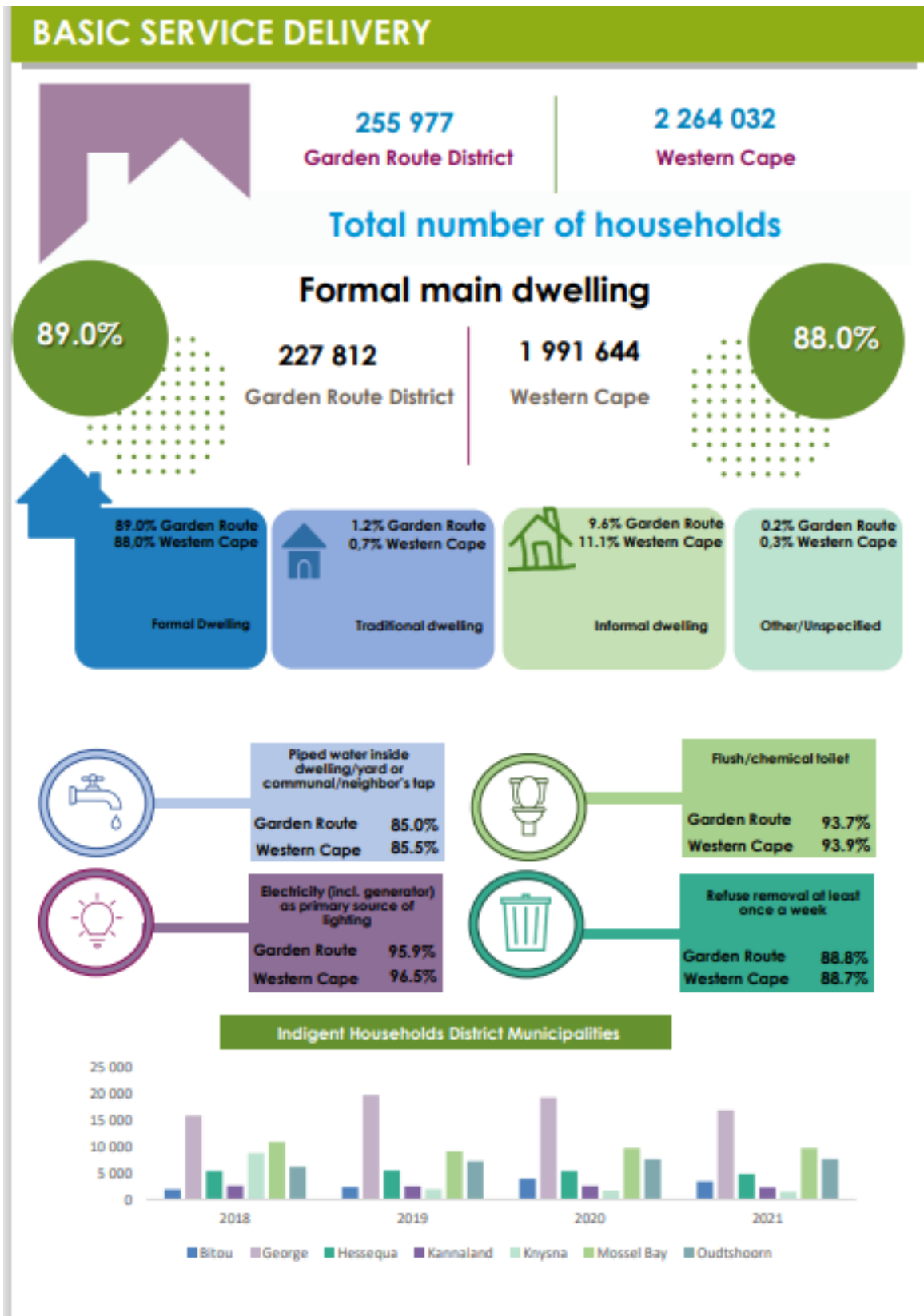
	<p>informal housing in the City of Cape Town. With 9.6 per cent of households living in informal dwellings, 1.2 per cent in traditional dwellings and 0.2 per cent in other/unspecified housing, it reflects further room for improvement to see enhanced living conditions for vulnerable households in the GRD. The increase in the proportion of households residing in formal dwellings was accompanied by an 8.5 per cent surge in households equipped with flush toilets, a 4.8 per cent upswing in households using electricity for lighting, and a substantial 13.2 per cent increment in households enjoying access to piped water within their dwellings. In contrast, access to regular refuse removal showed only a modest increase of 2.4 per cent. Nevertheless, these improvements underscore a solid commitment by the government to elevating living conditions and infrastructure throughout the GRD. It remains pertinent to acknowledge that the GRD still lags in terms of providing essential services across all categories, excluding only refuse removal. This lag underscores the challenges faced by the regions municipalities in keeping pace with the growing demand for services, as well as the difficulties associated with extending services to rural farmlands and informal settlements</p>
Free Basic Services	<p>Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. There was a significant surge in registered indigent households in 2020 attributable to the adverse economic impact of the COVID-19 pandemic, which resulted in income losses impeding households' capacity to cover their municipal service expenses. In 2021, a slight reduction occurred, and by 2022, a return to levels resembling the pre-COVID period was evident. As per the 2023/24 Municipal Economic Review and Outlook, in 2022, 43.7 per cent of</p>

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households in Kannaland Municipality were registered as indigents, followed by 36.9 per cent in Oudtshoorn Municipality, underscoring heightened poverty levels in these municipal areas.

The stressed economic conditions will continue to exert pressure on household incomes and thereby keep demand for free basic services at elevated levels





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3.5.1 Access to Basic services per municipality

Municipality	Water	Refuse removal	Electricity	Sanitation	Housing
George	81.3%	88.3%	95.5%	93.4%	87.3%
Mossel Bay	90.2%	92.5%	98.2%	97.1%	92.5%
Knysna	82.6%	89.3%	93.9%	90.6%	83.7%
Hessequa	94.5%	92.3%	98.5%	97.5%	95.3%
Oudtshoorn	85.1%	86.0%	92.3%	88.5%	89.5%
Kannaland	86.3%	78.8%	94.1%	86.9%	95.2%
Bitou	80.0%	85.2%	98.6%	97.3%	85.4%

Census 2022, STATSSA

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

Crime rates in GRD and Western Cape

The high levels of poverty and inequality give rise to elevated crime levels necessitating the development of the Western Cape Safety Plan. In it, the Western Cape Government (WCG) expresses their vision to ensure that the Province is a place where all people feel secure and live free from fear. The GRD Municipality shares this goal, as it is not spared from the safety concerns present throughout the Province. Crime levels in the region rose from 2021/22 to 2022/23. It is important to highlight that COVID-19 lockdown regulations implemented in 2020/21 played a role in the overall decrease in crime during that year. The primary factors contributing to crime in the GRD include the absence of surveillance cameras in high-risk areas, inadequate lighting, high unemployment rates, drug and alcohol abuse, instances of domestic violence, repeat offences by released prisoners, the seasonal influx of labourers and social intolerance. The Western Cape manifests heightened incidences across all crime categories outlined in the infographic in comparison to the GRD. This disparity is primarily influenced by elevated crime rates persisting in the City of Cape Town. Notably, within the regional context, the George municipal area has witnessed elevated levels of contact crimes, encompassing murder, sexual offences, and common assault. Conversely, municipal areas characterised by pronounced poverty concentrations, such as Oudtshoorn and Kannaland, exhibit heightened occurrences of drug-related crimes and burglaries at residential premises

Total reported cases of crime

Murder is defined as the unlawful and intentional killing of another person. 201 murders were reported in the municipal area, largely attributed to gangsterism. Similarly, common assault (assault that involves the use of force or violence against another person without causing serious bodily harm) is at elevated levels with 5 246 cases reported, influenced by gangsterism, substance abuse as well as gender-based violence. Nevertheless, murder (-5.1 per cent), along with sexual offences (-11.1 per cent), were the only crime categories exhibiting declines from 2021/22 to 2022/23. South Africa is amongst the top 5 countries in the world with respect to reports of rape. The GRD is no exception with 853 cases of sexual offences (including rape, sex work, pornography, public indecency and human trafficking) reported, down from 960 in 2021/22. It should be noted that many cases of sexual offences go unreported.

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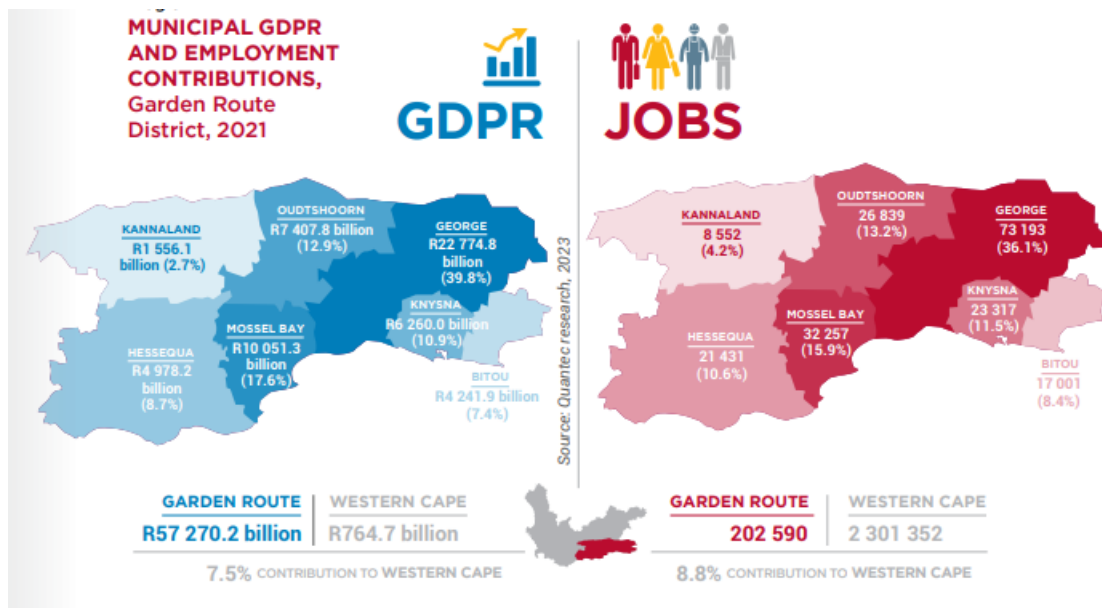
Substance abuse drives up drug-related crimes (a situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs) with 6 700 cases reported, increasing by 33.6 per cent from 2021/22. In addition, driving under the influence of drugs or alcohol (where the driver of a vehicle is found to be over the legal blood alcohol limit) had 1 828 reported cases, and saw the largest rise (68.4 per cent) from the 2021/22 levels. Substance abuse places a burden on health care and police services, disrupts families and bears significant social and economic costs within communities. Substance abuse and poverty further contribute to residential burglaries (the unlawful entry of a residential structure with the intent to commit a crime, usually a theft) with 3 990 cases reported in the region, while difficult economic times is met with a rise in commercial crimes (theft, fraud or dishonesty committed against a business by an employee that results in the business suffering financial loss) as an easy way for employees to maintain their standard of living. In addition to this, 442 cases of malicious damage to property, severely impact local businesses, especially SMMEs. Failure to curb such crimes can lead to a vicious cycle of declining economic activity and joblessness that fuels poverty and gives rise to other crimes across the District. Curbing crime is thus crucial to realising the vision of the WCG that is “a safer Western Cape where everyone prospers”.



Socio Economic Profile, 2023

3.7 Economic Analysis

3.7.1 Regional GDPR and Employment Performance



Source: MERO 2023

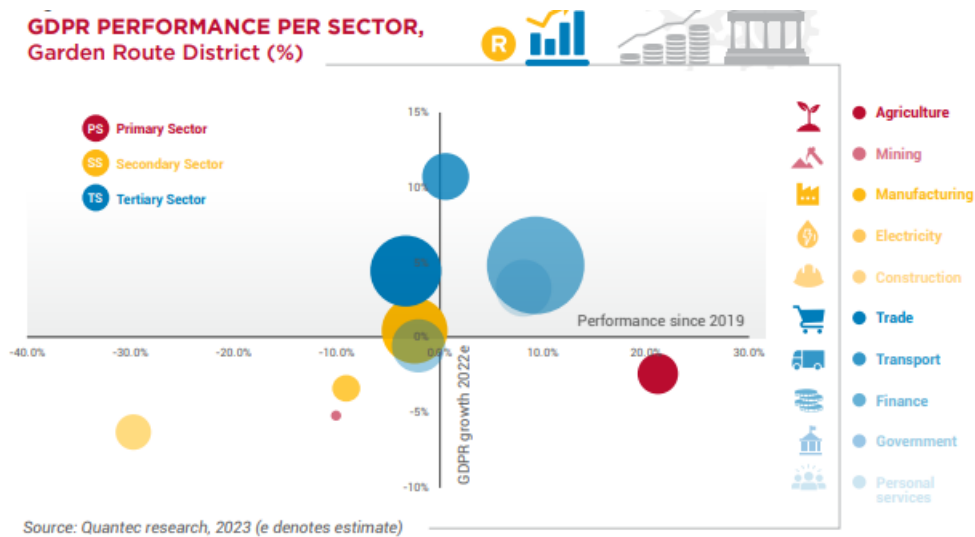
The economic performance of the GRD has been similar to that of the Province over the past decade, with periods of contraction when the national economy was affected by strike action, loadshedding and the COVID-19 pandemic. With a growth rate of 3.4 per cent in 2021, the GRD economy partially recovered from the 4.5 per cent contraction of 2020. Growth subsequently slowed, but estimates for 2022 indicate a full economic recovery from the downturn in 2020, with a GDPR increase of 2.9 per cent. This was accompanied by an increase in formal and informal employment opportunities following a period of continuous job losses that began in 2018. However, the 13 514 jobs created have brought only slight relief to those affected by unemployment, as the economy is yet to operate at levels where all of those who lost their jobs over the last five years can be re-employed.

3.7.2. GDP Per Sector

The 2022 GDPR estimates indicate that most sectors have recovered from the declining growth experienced in 2020. However, the manufacturing, electricity, gas and water, construction and general government sectors have not fully recovered. Meat and dairy processing are the leading sources of manufacturing activity in the GRD. While high meat prices may have favoured producers in 2022, the increase in input costs caused by the Russia-Ukraine conflict and the effects of load-shedding

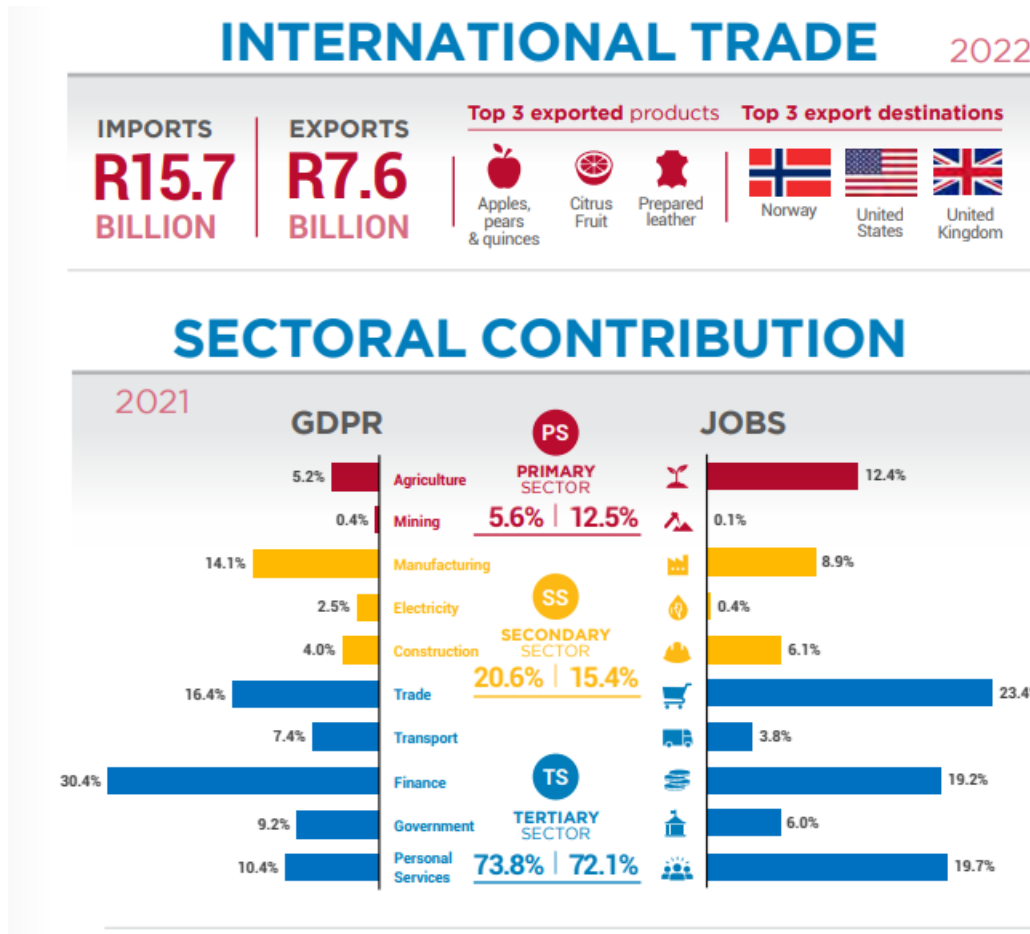
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have created substantial challenges for the industry, especially given its refrigeration needs. Eskom plans to optimise the utilisation of the Gourikwa Power Station in Mossel Bay by switching from coal to gas. However, the uncertainty about the future of the PetroSA gas-to-liquids refinery because of the lack of local feedstock has been worrisome. The Luiperd and Brulpadda gas finds by TotalEnergies could offer substantial opportunities for revitalising the sector. The finds may also benefit local businesses, which can be service providers for gas field operations. While the general government sector faltered in 2022, it remained the leading formal sector employer in the GRD, accounting for 12 970 jobs (487 more than in 2021). These posts are concentrated in George, Knysna, Mossel Bay, Oudtshoorn, Plettenberg Bay and Riversdale



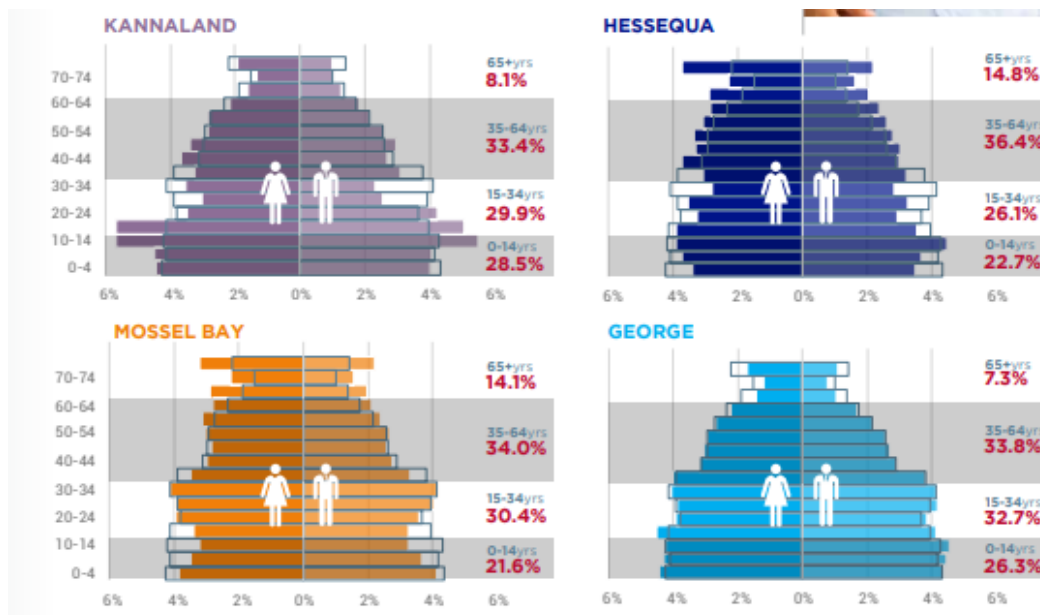
Source: MERO 2023

3.7.3. International Trade

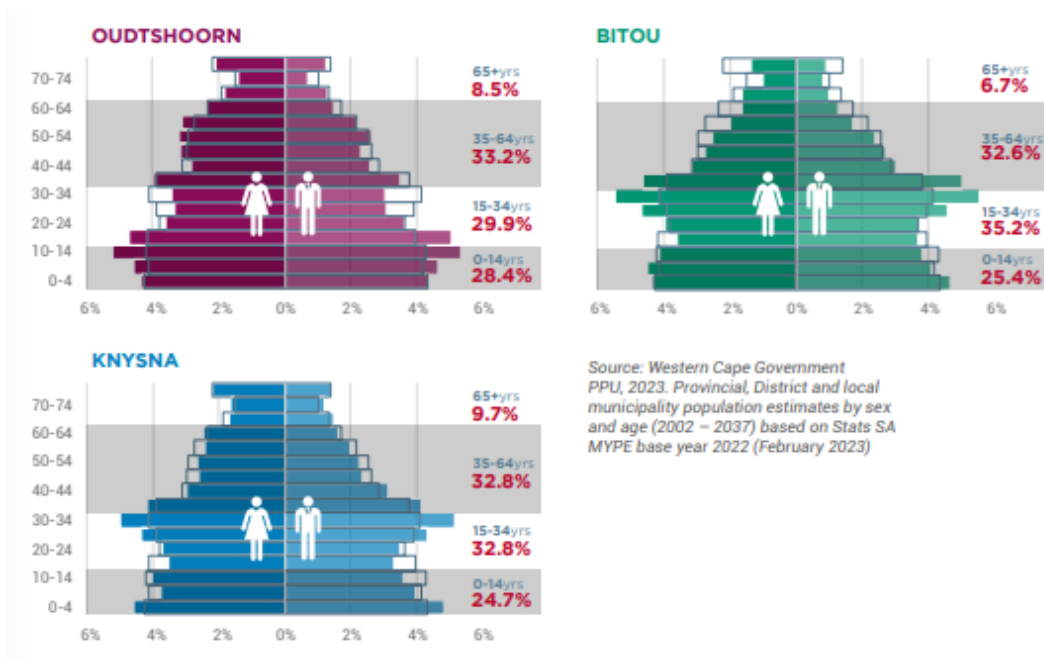


Source: MERO 2023

3.8. Gender Analysis



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Source: MERO 2023

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.

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- 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.

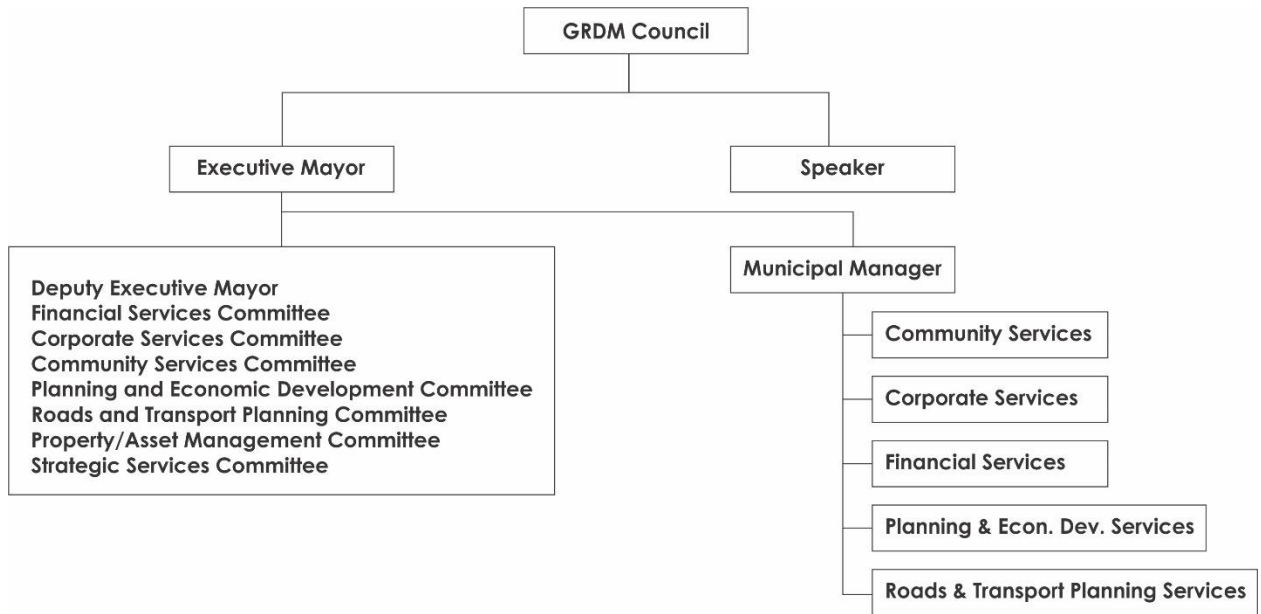
3.10 Community Issues

On 4 May and 23 November 2023 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"> • Support with equipment for neighbourhood watches
Human Settlements	<ul style="list-style-type: none"> • Affordable housing and land prices
Basic Service delivery	<ul style="list-style-type: none"> • Service delivery challenges in rural communities • The district municipality must actively engage with Kannaland to address the water quality and sewage challenges, ensuring that the district plays a role in securing water services for the region. • The municipality should address disparities in road infrastructure development, ensuring that both urban and rural areas receive equitable attention and funding for road maintenance and upgrades.
Good Governance and Public Participation	<ul style="list-style-type: none"> • Inadequate public participation activities • The municipality should prioritize community needs expressed during IDP consultations, such as food gardens in areas with high poverty rates • Implement a practice of providing reports at least a week before meetings to allow for meaningful public participation • Enhancing Communication between Ward Committees and Councillors:
Economic Development	<ul style="list-style-type: none"> • The need for a local economic summit • Land for emerging farmers • Bursaries and Economic opportunities for people in rural areas • Empowerment of local film makers • Capacity building for emerging entrepreneurs in renewable energy projects • Incorporating Job Opportunities for "Amapharaphara" in Waste Recycling
Environmental Management/ Agriculture	<ul style="list-style-type: none"> • Evaluate the potential benefits of the waste facility in Mossel Bay for energy generation rather than solely landfilling, considering environmental impact. • Develop strategies for improving water security, including exploring options for additional water sources and assessing the feasibility of constructing a school in the area. • The Department of Agriculture should enhance communication to ensure that communities, especially in Oudtshoorn, are aware of ongoing agriculture projects. • The department should provide clear information on budget allocations for small-scale farmers and address conflicts between livestock and municipal law enforcement

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.
Training of Chairperson/Initiators	Task policies and implementation of Task grades reviewed.	District wide workshop for Task

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		team to be established.
Labour relations matters dealt with timeously/training of Senior managers and other officials.		
Institutionalize the Garden Route Skills Mecca within the formal Organisational Structure of the Garden Route District Municipality.		

4.2.1. Occupational Health & Safety

Objectives

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.

Strategic objectives

1. Building a positive safety culture
2. Prevent fatalities and serious injuries
3. Enhance overall wellbeing
4. Reduce the frequency and impacts of injury and ill health
5. To promote a safe and healthy working environment in pursuit of optimum productivity and preserve human life and health.
6. To reduce employee risk emanating from health and wellness issues.
7. To contain health and wellness costs.

4.2.2. Employee Relations/ 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.



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The department continue to ensure that it create an occupationally competent and engaged workforce which builds organizational capability in line with the objectives of the organization. The organization commits itself to create a learning environment that enables optimal learning and growth. Lastly to promote opportunities and guidance that enables employees to engage in effective management of their own physical, mental, financial, and social well-being.

4.2.3 Labour /Employee Relations

In the field of **human resources (HR)**, a **labour relations unit** plays a crucial role in managing the connection and agreements between employers and employees. Here are the key functions of a labour relations unit:

1. **Collective Bargaining:**

- Labour relations officers engage in **collective bargaining processes**. This involves negotiating wages, terms, and conditions of employment with organized bodies of workers (such as unions).
- Work to ensure fair agreements that benefit both employees and employers.

2. **Policy Development and Implementation:**

- Labour relations units **develop and implement labour policies** within organizations.
- These policies cover various aspects, including employee rights, working conditions, and dispute resolution.

3. **Guidance and Compliance:**

- Labor relations officers provide **guidance to HR personnel** to ensure compliance with laws, contracts, and collective bargaining agreements.
- Help navigate legal requirements related to labour relations.

4. **Employee Relations Management:**

- Labor relations units handle **employee-related problems** and grievances.
- Document and address issues, ensuring a fair and respectful work environment.

5. **Coordination with Unions:**

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- Labor relations officers work closely with labour unions.
- Collaborate on matters such as negotiations, dispute resolution, and employee representation.

6. Staying Current with Labor Law:

- Labor relations units **stay up-to-date with labour laws** and regulations.
- Ensure compliance and adapt policies as needed

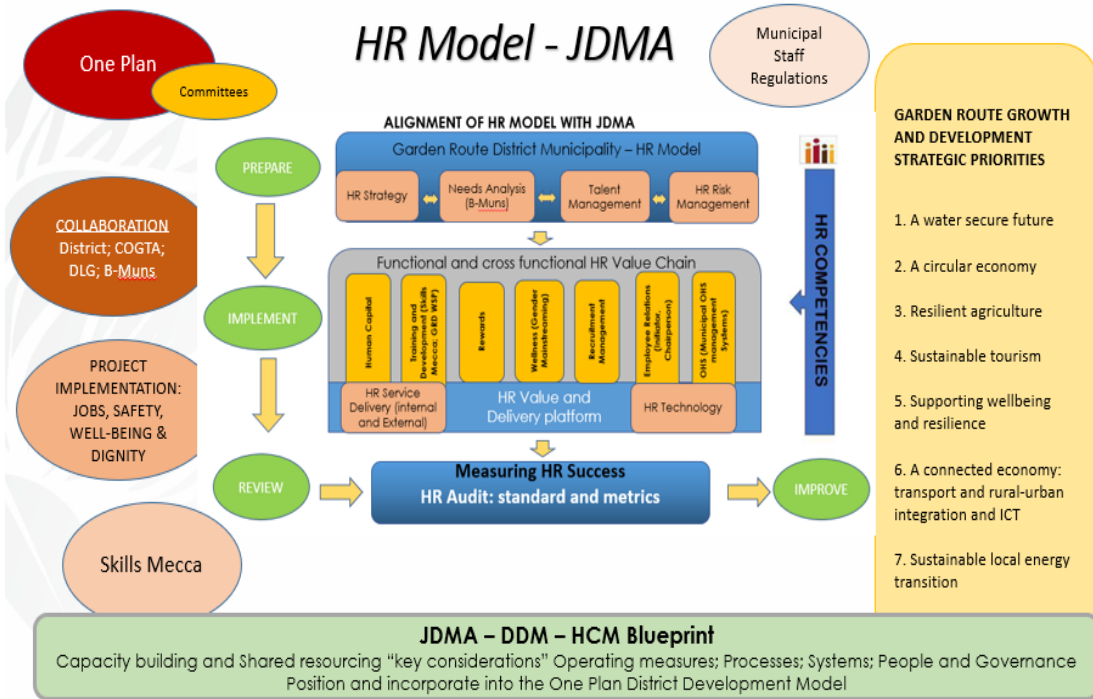
4.3. Local Government: Municipal Staff Regulations

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. 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.

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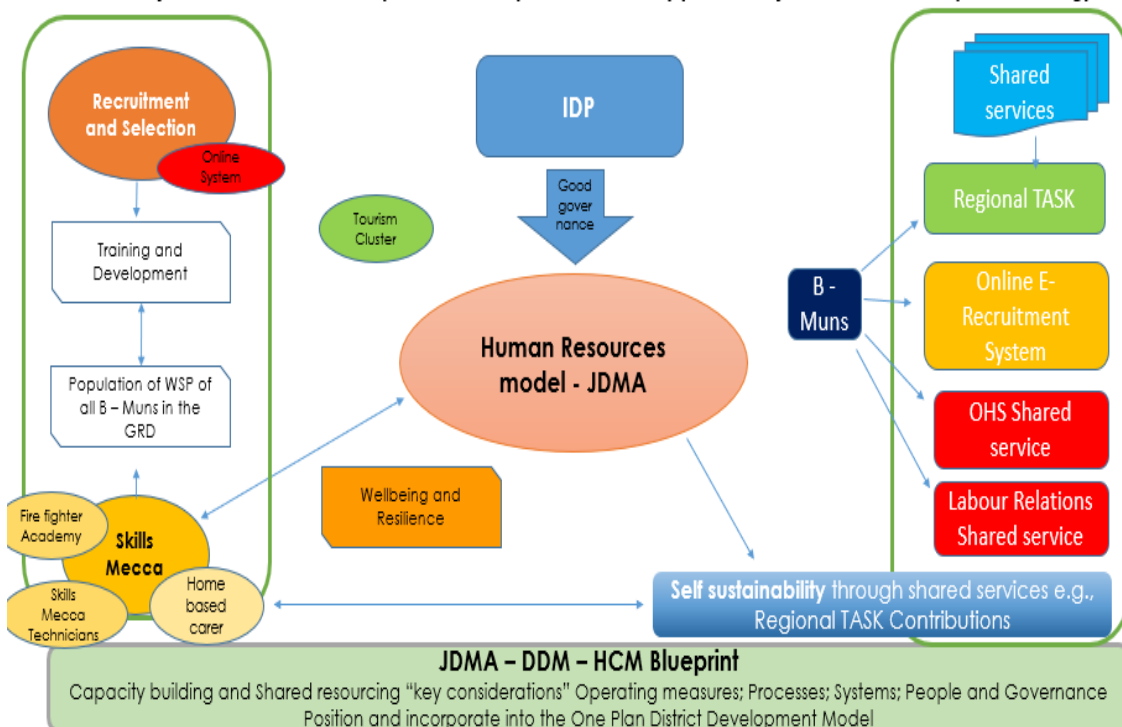


4.5. HR Institutional Arrangement

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

INSTITUTIONAL ALIGNMENT

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



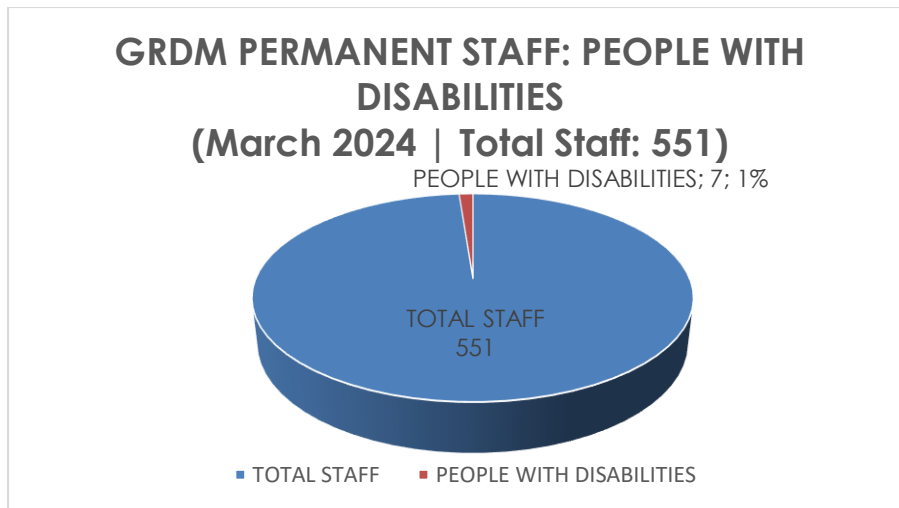
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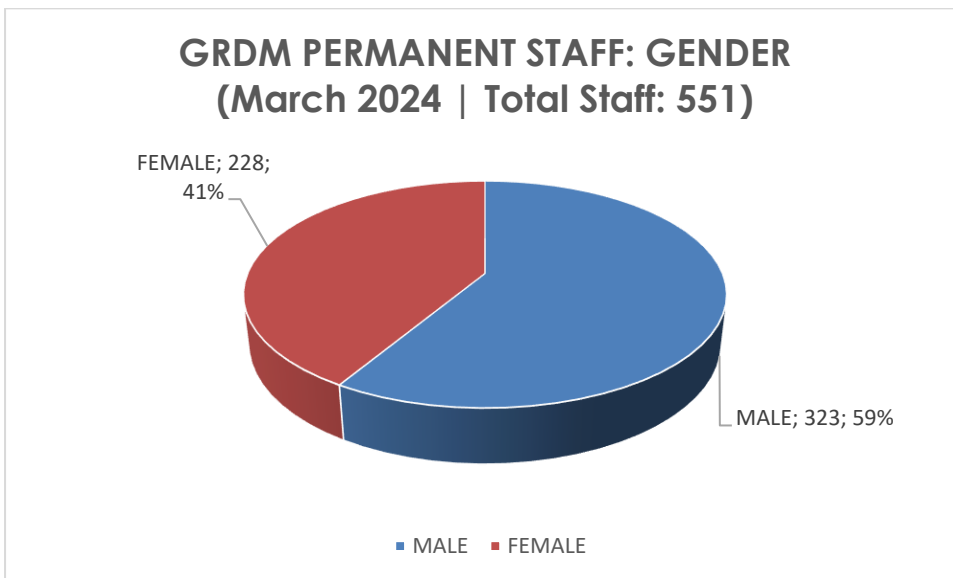
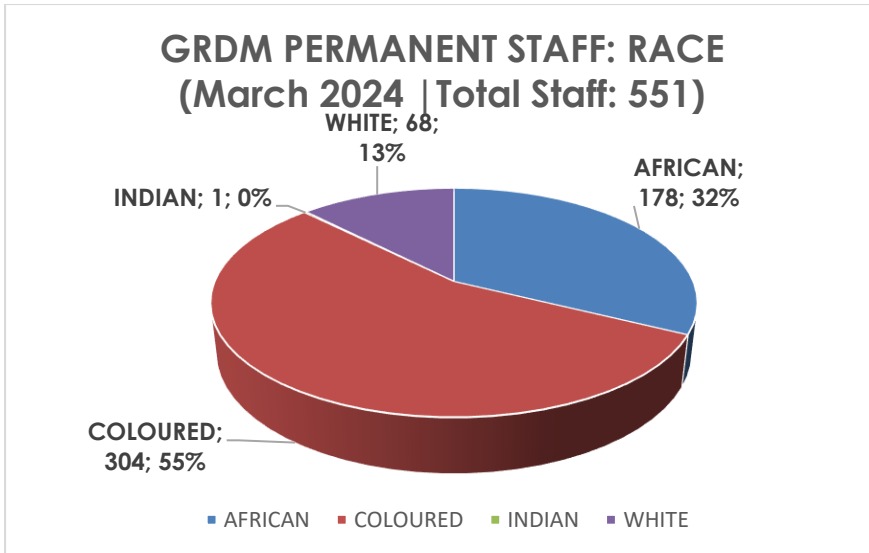
terms of generating income for the District Municipality. Furthermore, it also demonstrates the possibilities of Shared Services in terms of certain disciplines whereby income can be granted.

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 during the current term of 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





4.8 Workplace Skills Plan (WSP)

The GRDM's Workplace Skills Plan (WSP) will be submitted to the Local Government Sector Education Authority (LGSETA) on or before 30 April 2024. The skills-related projects included in the Workplace Skills Plan (WSP) are in line with the IDP's Strategic Objectives and the Growth and Development Strategy of Council, which include the Road Construction; Municipal Minimum Competency Level Training; 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.

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4.8.1 Planned Training Budget for 1 May 2024 - 30 April 2025

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	200000	50000	0	0	150 000	50000
Outstanding Mandatory Grant funds from previous year	100000	0	0	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	3000000	2 000 000	7680000	2000000	22 3200 000
Totals	35 520 000	30 704 000	2 000 000	7 680 000	21 370 000	23 024 000

4.8.2 Total Planned Training Beneficiaries for 1 May 2024 - 30 April 2025

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	Good Governance	50	60	110	70	70	140
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Financial Viability & Sustainability	30	30	60	70	70	140
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Sustainable environmental management and Public Safety	20	18	38	100	85	185
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Skilled workforce and communities	20	56	76	70	70	140
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Building a capacitated workforce and community	30	30	0	250	250	500
Totals			150	194	344	560	545	1105

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

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5.3 Air Quality

An Air Quality Management Plan was approved by Council in 2019. The five-year cycle of the AQMP terminates at the end of 2024. Most of the objectives were reached ,but some that are outstanding are due to budgetary constraints. A tender for the renewal of the plan was advertised and the renewal of the plan will be completed by the end of 2024. The new plan will bring new objectives based on new air quality challenges and public input.

The following four (4) goals are included in the Air Quality Management Plan of council, based on the 2019 AQMP:

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 	<ul style="list-style-type: none"> Completed Completed Completed 	Operational (salaries/transport)	

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Goal	Task	Timeframe	Operational Budget per annum	Capital budget
	Provincial Department to ensure AQMP's are adopted and included in IDP's.			
<p>Objective 1.2</p> <p>Promote cooperation amongst all spheres of municipal government</p>	<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 • 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"> • Completed • Ongoing • Ongoing • Ongoing • Completed 	Operational (salaries/ transport)	
<p>Objective 1.3</p> <p>Strengthen and build capacity in AQM, compliance and enforcement</p>	<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 	<ul style="list-style-type: none"> • 1 year • 1 year • Completed • Completed • 1 year 	Operational R20 000 (Professional fees)	

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Goal	Task	Timeframe	Operational Budget per annum	Capital budget
	technology which could reduce emissions			
Objective 1.4 Develop institutional mechanisms to improve air quality and climate change response	<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. • 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"> • Completed • Completed • 2 years • In progress • In progress/ ongoing 	Professional fees R50 000 System maintenance- R24 000 per annum	
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- 	<ul style="list-style-type: none"> • Ongoing • Ongoing 		

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Goal	Task	Timeframe	Operational Budget per annum	Capital budget
	vol's in GRDM could be rotated between municipalities, the same with vehicle exhaust monitors) <ul style="list-style-type: none"> • 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 housed and operated by GRDM, but accessible to all municipalities 	<ul style="list-style-type: none"> • 2 years • Completed 		
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	<ul style="list-style-type: none"> • Coordinate and assist with DEFF's EACs and municipal AQO's to 	<ul style="list-style-type: none"> • 1 year 	R76 000 per annum	

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Goal	Task	Timeframe	Operational Budget per annum	Capital budget
Develop comprehensive education and communication mechanisms, strategies and programmes with respect to AQM and CCR	<p>develop and roll out a campaign to ascertain the types and quantity of fuel used in households</p> <ul style="list-style-type: none"> • Use the household fuel information to refine the emissions inventory and dispersion model • 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"> • 2 years • Ongoing • 1 year 		
Goal 4: Support air quality and CCR programmes, including promoting and facilitating the reduction of Greenhouse gas emissions				
Objective 4.1 Reduce ozone depleting substances and Greenhouse gas emissions, in line with National and International requirements	<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)	

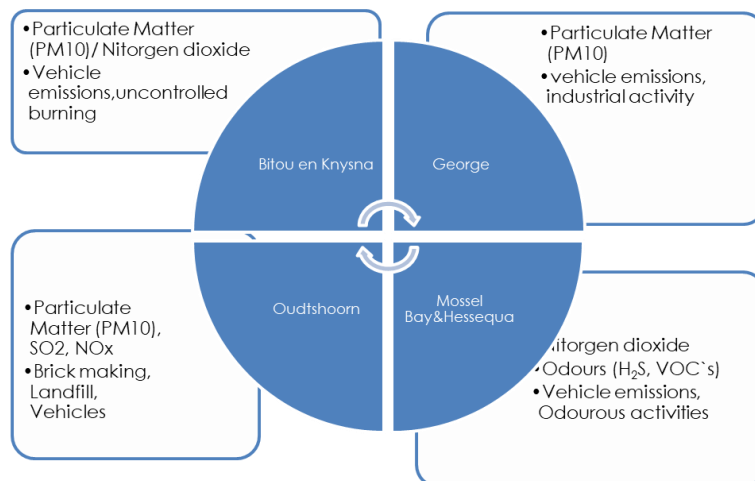
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5.3.2. Air Quality areas of concern in the GRDM

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:

- 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

The Garden Route District Municipality's (GRDM) waste management functions and powers are set out in Section 84(1)(e) of the Municipal Structures Act, Act 117 of 1998. The core district waste management functions are the determination of a district waste disposal strategy, regulation of waste disposal, and the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and bulk disposal facilities servicing more than one local municipality in the district. GRDM must promote bulk infrastructural development and services for the district and build capacity of local municipalities where such capacity is lacking.

GRDM is fulfilling its mandate with the commencement of the construction of the Garden Route Regional Waste Management Facility for the provision of waste disposal services for the Local Municipalities of Bitou, Knysna, George and Mossel Bay. The abovementioned Local Municipalities are currently disposing of their domestic waste at the PetroSA private landfill site in Mossel Bay, which has reached full capacity.

GRDM's strategic planning is committed to the regionalization of integrated waste management and minimisation services as advocated by the Provincial Department of Environmental Affairs & Development Planning and the National Waste Management Strategy, 2020.

GRDM's Integrated Waste Management Plan has identified seven goals, which was informed by the situation analysis and gap and needs assessment. The following GRDM goals are aligned with the Provincial and National waste management goals.

1. Effective waste information management and reporting
2. Improved institutional functioning and capacity
3. Improved waste education and awareness
4. Provision of efficient and financially viable waste management services
5. Increased waste minimisation and recycling
6. Improved compliance and enforcement
7. Improved future planning

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The establishment of the Regional Waste Management Facility and the implementation of GRDMs Waste Minimisation Plan are projects identified under the Circular Economy Cluster within the Garden Route Growth & Development Strategy.

5.4.1. Projects and Programs

Project/Program	Objective	Date from - date to
3 rd Generation Integrated Waste Management Plan (IWMP)	Implementation and management of the 3 rd generation IWMP according to the approved implementation plan. Inclusion of the Objective and Targets (Implementation Plan) of the 3 rd generation IWMP into the next generation Integrated Development Plan; and alignment of the IWMP with the IDP cycle. Obtaining the necessary budget for implementation of the IWMP in the 2024/25 budget.	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 Integrated Development Plan as a sector plan. Obtaining the necessary budget to implement the goals and objectives of the Waste Minimisation Plan from the 2024/25 budget onwards.	01 July 2021 – Ongoing
Alternative Waste Management Technology Solutions	Ongoing investigations for feasible and sustainable Alternative Waste Management Technology Solutions to divert waste from landfill.	
Alternative Waste Management Technology Solutions	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 January 2020 - ongoing
Alternative Waste Management Technology Solutions	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	01 September 2017 - ongoing

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Project/Program	Objective	Date from - date to
Garden Route District Municipality Waste Management By-Laws PG 7818 of 01 September 2017	household hazardous waste diversion into the office recycling programme.	
Garden Route District Municipal Office Recycling Program	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 April 2017 – ongoing 2023 - 2025
Home Composting Pilot Project	Development and implementation of a District Illegal Dumping Strategy.	01 July 2018 – ongoing
District Illegal Dumping Strategy	New Waste Characterization Studies to be conducted in each of the seven local municipalities.	March 2023 – Ongoing
Waste Characterization Studies		2023 / 2024

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
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		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. Determination of correct volume of airspace left to the municipality at landfill sites.	Illegal dumping and littering remains an ongoing and costly issue in all municipalities within the district.
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 main objective of Fire services is to ensure, safe, educated and resilient communities. Furthermore, the purpose of the unit is to develop and oversee the implementation of legislation, policies, procedures, 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, implement the relevant prescripts of the National Veld and Forest Fire Act, and support related pieces of legislation, i.e..the National

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Building Regulations Act, the Occupational Health and Safety Act, and the Environmental Management Act as well as related legislative prescripts.

- 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.
- Establishing of community (rural) based mechanisms that would support fire prevention, information, awareness, education, preparedness and initial response.
- 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.
 - Implementing a Fire Services Dashboard which aims to enhance fire knowledge, intelligence and management.
- Skills Development through implementation of accredited training: Occupational Firefighting courses.
- Developing, Implementing and maintaining sound Integrated Fire Management, through collaboration with relevant stakeholders.
- Coordination and Initiation of Risk Reduction Programs, i.e. fuel load management through implementation of fire breaks and alien invasive vegetation minimisation – in partnership with the Working on Fire Program.
- Planning for capacitation of flood and swift water related response teams.
- Ensure sound and continuous fire and life safety awareness and educational programs.

5.5.1. Projects and Programmes

Project/Program	Objective	Date from - date to
Building of New Fire Station	Permanent and Modern centrally based Facility.	Completed 30 January 2024.

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Fire Risk Assessment	Identification of critical and high-risk areas within the district	Update: 2024/2025
Accreditation: Skills Development: Occupation Firefighter Qualification: NQF4	Skills Development, and Training of Professionals and entry level firefighters.	The pilot course is currently running. Internship: August 2023 – May 2024
RECOGNITION OF PRIOR LEARNING (RPL) project.	Occupational Firefighter Formal Qualification	2024/2025 annual year.
Community Based Fire Awareness	Preventing the outbreak and spread of fire.	Continuous.
Volunteer Corps Enhancement	Basic Training of Volunteers Initiation of early identification and response to fires.	2024/2025
Fire Protection Officer (FPO)	Appointment of the District Chief Fire Officer as the FPO	Appointed 12/02/ 2024
Drafting of New Funding Proposal	Firefighting Training Academy	2024
Enacting Fire Safety By-Laws	Fire Safety Regulation	2024
Procuring a New LDV 4x4 firefighting vehicle.	Improved Response Capacity	2023/2024
Procuring of a Mobile Hazmat Response Trailer	Improved Response Capacity	2023/2024
In collaboration with the DLG: Provincial Directorate Fire and Rescue Services, Procuring of and Installation of Smoke Detector & Alarms	Early detection of structural fires in informal settlements especially	2023/2024 2024/2025 2025/2026
Seasonal Firefighter Project (EPWP)	Capacitating Summer Season Response to increased fire ignitions	Annually between 01 December and 31 March
Capacitating Hazmat Response – three-year project.	In collaboration with DLG Provincial Directorate Fire and Rescue Services, mobile, equipped trailers, for hazardous materials incidents will be procured.	2023/2024 – R500 000 2024/2025 – R500 000 2025/2026 – R500 000

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5.5.2. Mitigation and Opportunities

MILESTONE	OVERVIEW/PROGRESS
Construction of a Regional Fire Station	Completed 30 January 2024.
Fire Training Academy (Multipurpose)	GRDM is accredited to be a skills development provider and in specific, for the Occupational Firefighter Qualification, at NQF4. This will go a long way in continuously training and developing firefighters for the region, as well as, building capacity. A new funding proposal is formulated to seek funding for this project. 2023/2024-2024/2025.
Volunteer Fire Corps	The intention is to continuously provide basic training to farming groups within the rural landscape, with the aim of identifying and mitigating rural fires in their immediate are, and in its incipient stage , whilst Professional Services are in deploy. Also, to ensure they deal with fire situations safely and within scope of training.
Smoke Detector (Alarm) Project – District Wide	For high fire risk communities, especially informal settlements, Smoke alarms in the home provide an important early warning of fire, allowing people additional time to react and escape. If there is a quick discovery of the fire, there is faster reaction time and a better chance of escaping and survival. (R 1.5 million rand) over three financial years (2023 – 2026)
Fuel Load Reduction (Firebreaks)	Implementing fuel load reduction in the form of firebreaks and prescribed burning at strategic locations across high-risk areas in the district and particularly around and adjacent to the most vulnerable communities, jointly with the Working on Fire Programme.



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5.6. Roads and Transport Planning Services

The Roads and Transport Planning Services consist of three 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.

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 regravel projects					
Regravel					
Provincial Department of Transport in process of finalising the reseal and regravel projects					
Upgrade					
	Road	OPTION1	OPTION1	LENGTH (km)	

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George	DR01618	0	4.4	4.4	4.4
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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.

It should be noted that the Public Employment Programme contributes to the following GDS clusters; *Sustainable Tourism, Wellbeing & Resilience, Connected Economy, Circular Economy, Water Secure Future and Resilient Agriculture*. The District Municipality adhere to the objectives of EPWP in terms of the skills development, SME and capacity building amongst others.

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: **(We are waiting for the National to approve the below and this might be done after election)**

Overall EPWP Phase 4 Garden Route District Municipality Work Opportunity Targets: Per Sector and Per Financial Year						
Sectors	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Overall Target for the whole Municipality
Infrastructure	WO					
	FTE					

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Environment	WO						
	FTE						
Social	WO						
	FTE						
Total	WO						
	FTE						

SECTOR's	DISTRICT&LM's W/O	DISTRICT&LM's FTE's
Social		
Infrastructure		
Environmental and Culture		
Non-State		
Total Targets		

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. **(We are waiting for the National to approve the below and this might be done after election)**

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 2022-2023 & 2023-2024 financial years according to race and gender

Race	
Coloured Female	371
Coloured Male	344
Black Female	208
Black Male	178
Indian Female	2
White Male	1
Youth	883
Disability	0
Gender	
Female	611
Male	500

5.8. Integrated Human Settlements

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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 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	Subsequent to the GRDM considering and approving its Incentives Policy framework, the B Municipalities to undertake related cost quantities on identified concessions, namely: <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) The above will be critical in forging cohesive and sustainable	2023 on-going

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Project/Program	Objective	Date from - date to
	partnerships with social housing institutions and interested private sector developers	

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 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 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.

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- 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.
- 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.
- Formal adoption of the implementation of the Social Housing Pilot development on erf 26823, Omega Street and the targeting of the 2nd phase development on erf 3803, Mossel Bay pending finalisation of the linked feasibility exercise for the latter property.

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

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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

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- 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 2023-2024 financial year:

- Funded 6 LMs for the implementation of their safety plans
- Assisted our B municipalities with the Law Enforcement Officers during 2023/24 especially during a festive season.
- Awareness campaign on substance abuse and GBV in the rural areas/ farms
- Launch and closure of the District 16 days of activism against GBVF on women and Children
- Youth against crime summit Summit
- Appointment of Mediators to assist when there is unrest/ protest between Government and community members
- Workshop for Thembalethu Executive Committee structure Thembalethu ABT
- Establishment of 3 work streams structures for Thembalethu ABT
 - Law enforcement
 - Social Cohesion and
 - Urban design
- Jackets for NHW of Thembalethu to ensure a safer community
- Community dialogues on GBV against woman and Children

5.10. Sector Plans

Plan	Status	Link	Last Reviewed	Next Review
District Growth and Development Strategy	Review workshop scheduled for 20 March 2024	District Growth and Development Strategy	n/a	tbc
Economic Recovery Plan	Completed 2021	Economic Recovery Plan	n/a	tbc
Spatial Development Framework	Re-Adopted in October 2022, a performance review was done in 2023 and it indicated that an	Spatial Development Framework	23	25

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Plan	Status	Link	Last Reviewed	Next Review
	amended is required. The amendment process to commence once funding is secured			
Integrated Waste Management Plan	Completed and approved in December 2019	<u>Integrated Waste Management Plan</u> Note: <i>DEA&DP are advocating that the IWMP is aligned to the IDP cycle, i.e. 2027. Application will be submitted to DEA&DP to determine whether the review can be postponed until 2027 so that it is aligned with the IDP.</i>	n/a	25
Air Quality Management Plan	Terminating end 2024. In process of renewing the plan before 31 December 2024.	<u>Air Quality Management Plan</u>	23	24
Corporate Disaster Management Plan	Adopted 2015	<u>https://www.gardenroute.gov.za/wp-content/uploads/2022/07/GRDM-Corporate-Disaster-Management-Plan-Feb-2022.pdf</u>	2022	2028
Integrated Transport Plan	Completed	Available on request	2023	2027
Garden Route District Coastal Management Programme	Draft updated and reviewed programme will be uploaded for public comments	<u>https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Draft-Garden-Route-District-Coastal-Management-Programme-2023-2024.pdf</u>	2023/24	2028
Garden Route District Climate Change Adaptation Needs and Response Assessment	Draft updated and reviewed assessment document will be uploaded for public comments	<u>https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Garden-Route-District-Climate-Change-Adaptation-Needs-and-Response-Assessment-2024.pdf</u>	2024	2029
Garden Route District Climate Change Adaptation Response Implementation Plan	Draft Updated and Reviewed assessment document will be uploaded for public comments	<u>https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Draft-Garden-Route-District-Climate-Change-Adaptation-Response-Implementation-Plan-2024.pdf</u>	2024	2029
Garden Route Alien vegetation control plan	Adopted 2015	<u>Invasive Species Monitoring, Control and Eradication Plan (gardenroute.gov.za)</u>	n/a	2030
Garden Route Wetland Strategy and Action plan	To be updated and reviewed. Starting with review in March/April 2024	<u>https://www.gardenroute.gov.za/wp-content/uploads/2023/11/LWSA_Eden-Wetland-Strategy-and-Action-Plan-2_April-2017.pdf</u>	2024	2029
Community Safety Plan	Completed	<u>https://www.gardenroute.gov.za/wp-content/uploads/2022/07/Revised-Garden-Route-District-Safety-Plan-2022.pdf</u>	2022	24
Energy Master Plan	Completed	<u>Microsoft Word - GDRM_FinalReport_2022Mar01 (gardenroute.gov.za)</u>	n/a	n/a
Human Settlements Sector Plan	Adopted May 2022	<u>GRDM-HSSP_Consolidated-Report_Final.pdf (gardenroute.gov.za)</u>	n/a	24
Workplace Skills Plan	Submitted to LG SETA on 24 April 2023		2023	April 2024

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Plan	Status	Link	Last Reviewed	Next Review
Integrated Human Settlements Strategic Plan	Adopted in October 2021	<u>Integrated-Human-Settlements-Strategic-Plan-2021.pdf (gardenroute.gov.za)</u>	n/a	November
Garden Route Tourism Strategy	Adopted 2019. Review in process		n/a	24
Long Term Financial Plan	Noted 2020	<u>Long Term Financial Plan</u>	n/a	tbc

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	<p>GRDM is following a Section 78 process in terms of the Local Government: Municipal Systems Act, No. 32 of 2000. A tender had been put out twice with no success at procuring a service provider to conduct the assessment. Another attempt is being made to pursue this</p> <p>GRDM in collaboration with Partners in Performance is busy with the update of the District Water Masterplan</p>
Time Frame	2023 - 2030
Funding Required/Cost	To be determined
Funding Source	Own funding

6.2.2 Regional Waste Management Facility

IDP Strategic Objective	Bulk Infrastructure Coordination/Sustainable Environmental Management and public safety
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GDS Strategic Priority	Circular Economy
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 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. Other infrastructure includes roads, stormwater pipelines, a leachate storage dam, a contaminated stormwater dam, offices, a hazardous waste cell, waste tyre facility, a laboratory, a weighbridge, fencing and security infrastructure.
Status	A contractor has been appointed and the construction of the Regional Waste Management Facility is in progress.
Time Frame	2023 – 2025
Funding Required/Cost	R288 821 851.00 (Excl. VAT)
Funding Source	The GRDM has raised debt finance to fund the construction of the facility. Cost recovering tariffs will be charged to the users of the landfill.

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

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6.2.3.2 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 structures on Malgas Road • 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 • Remainder Erf 419 is currently being considered for a 25-year notarial lease with a Power Company where R700 000 per annum (escalating at 10%per annum) is expected to be generated. A service level agreement will also be drawn up that will see the GRDM benefitting from the generation and sale of electricity from the proposed development of a 1 200MW Gas to Energy Plant
Time Frame	2022 - 2027
Funding Required/Cost	To be determined
Funding Source	Own Funding

6.2.5 Energy Efficiency Demand Side Management

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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. • 100 x old aircons replaced with new energy efficient aircons. • Old fluorescent light will be replaced with LED lights. • Motion sensors will be installed to prevent lights from turning on in unused offices. • Smart meter and loggers will be installed to measure energy consumption. • 3 x Municipal Officials will attend an Energy Efficiency course at UCT. • Organise and implement Energy Efficiency Awareness campaign targeted at schools.
Status	<ul style="list-style-type: none"> • Implementation is in progress
Time Frame	2023-2025
Funding Required/Cost	R4 000 000
Funding Source	Energy Efficiency Demand Side Management Grant

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

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6.2.6 New Regional Fire Station

IDP Strategic Objective	Sustainable Environmental Management & Public Safety
GDS Strategic Priority	Supporting Wellbeing and Resilience
Objective	Construction of a Regional Fire Station is an essential requirement in fulfilling the Garden Route District Municipality's lawful and mandated and set of diverse functions, including coordination of resources, as well as ensuring that the District Fire Services have an established and lasting facility, ensuring stability and identity so to ensure that the District Fire Services enhance their important veld and mountain firefighting functions as well as support all local municipalities from a centrally located operational base.
Project goals/Outputs	Construction of a Regional Fire Station
Status	Completed: The Practical Handover took place on the 30 th of January 2024 and official occupation took place on the 01 st of February 2024.
Time Frame	November 2021 – January 2024
Funding Required/Cost	Professional Services and Building Contracting Costs amounted to R 13 150 000, 00
Funding Source	Own funding & contribution from the Western Cape Department of Local Government, at R 3 000 000, 00

6.2.6.1 District Firefighting Academy

IDP Strategic Objective	Sustainable Environmental Management & Public Safety
GDS Strategic Priority	Supporting Wellbeing and Resilience
Objective	Construction of a Firefighting Training Academy with the objective of including law enforcement, traffic services, nature conservation and disaster management courses). 2024 - 2026
Project goals/Outputs	Construction of a Firefighting and Multipurpose Training Academy.
Status	Proposals drafted and distributed to TRISANO and Insurance Providers. Updates to be done in 2024.
Time Frame	July 2023 – June 2026
Funding Required/Cost	R 7 - 10 000 000, 00.
Funding Source	Donor Funding / Stakeholder Funding.

6.2.7 Integrated Human Settlements

IDP Strategic Objective	Healthy & Socially Stable Communities
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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 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

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	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

6.2.9 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	Seeking suitable land
Time Frame	2020-2025
Funding Required/Cost	R50 000 000
Funding Source	Funding proposal submitted

6.2.10 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.

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<p>Project goals/Outputs</p>	<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
<p>Status</p>	<p>In progress</p>
<p>Time Frame</p>	<p>2023-2027 and ongoing</p>
<p>Funding Required/Cost</p>	<p>R10 000 000</p>
<p>Funding Source</p>	<p>Own Funding</p>

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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)	Training completed	Final assessment scheduled for May 2024
2	Multipurpose District Training Academy	Fire Fighting Accreditation in Place – Roll Out 1 April 2023	Partnership with South Cape College with possible funding from TIRISANO
3	GRSM Technicians (12)	Roll Out in Progress	WBLDP & Project Management Training SIFA Proposal for next 18 months Support pending approval
4	NSF Tourism and Hospitality (400)	Award received for R36m for 400 unemployed Learners	MoA, Recruitment & Procurement with atrt planned for May 2024.
5	LG SETA Discretionary Projects 2022	Award received 20 x Fire Fighters, + 74 Water Practitioners and 37 Electricians	All programmes are being rolled out.
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 120 Patrol Officers	Programem rolled out across District.
8	JET Solar PV Development (EWSETA / GIZ)	Award received from 40 Renewable Energy Assistants.	Programem rolled out with REWA now at workplaces. Procurement for providers for REW Assistant & WBLDPs.
9	TRISANO - SAVE	25 GRDM uemployed Learners Selected and contracted.	Gwaing River Road Project being rolled out

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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://www.gardenroute.gov.za/JDMA-Implementation-Plan-updated-V-September-21.pdf)

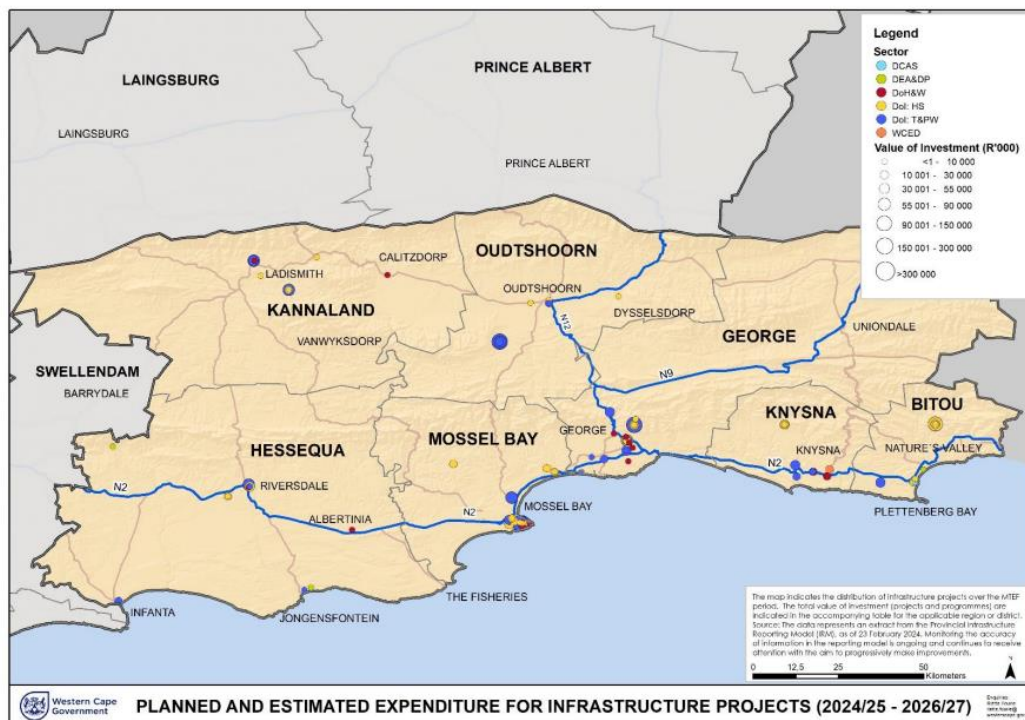
6.3 Provincial Planned and Funded Provincial Infrastructure Projects and Programmes in the Municipality for the MTEF period 2024/2025-2026/2027

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)						Grand Total
		Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Arts & Culture	1	350	0	0	0	0	0	350
CapeNature	4	0	0	0	0	0	5150	5150
Education	1	0	0	27000	0	0	0	27000
Health	18	0	0	38145	14983	1509	30358	84997
Human Settlements	71	956849	0	0	0	0	0	956849
Public Works	2	0	0	0	0	39926	0	39926
Transport	35	0	219235	30000	0	998125	491500	1738860
Grand Total	132	957199	219235	95145	14983	1039560	527008	2853133

* Excludes Across District and unfunded Projects & Programmes. See the Excel database for more detail.

Please see Annexure B that includes a full List of Funded National & Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2024/25 – 2026/27

Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2024/25 – 2026/27.



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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 through WSP processes. GRDM WSP Review Internal and external bursaries Apprenticeships Learnerships/Internships/Student Interns Skills Mecca Expansion and Institutionalization to develop skills across entire District Establishment of a multipurpose training academy in partnership with South Cape TVET College 	<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 seven (7) Local Municipalities under Garden Route District are afforded an opportunity to participate in the programme. These municipalities have also committed to include this project in their IDP for the financial years.

CHAPTER 7: LOCAL ECONOMIC DEVELOPMENT

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. This LED strategy development is focused on addressing the basic needs of the

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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.

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

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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 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

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CORE PRINCIPLE	OVERVIEW
	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

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

A workshop to review the Growth and development strategy is scheduled for 19 & 20 March 2024.

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

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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
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

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Time Frame	The facility will be running within a year, and operation will be ongoing
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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:
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Project Objective	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

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

Project Objective	<p>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.</p> <p>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.</p>
Project Lead	DMO
Project Implementers	DMO, B Municipalities, GRDM, WESGRO, SATSA, FEDHASA, LOCAL TOURISM ORGANISATIONS
Time Frame	3 years

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:

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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.
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.

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- 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
- 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 2023/2024

SMME Development Program	An open and transparent advertisement and application, evaluation and adjudication processes were followed through which 14 and 25 companies were successful in their applications in the 2022/23 and
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	<p>2023/24 financial years respectively. They have received equipment and material at the official hand-over on 30 March 2023 and 25 March 2024.</p> <p>In 2022/2023 7 out of 14 businesses are owned by women and in 2023/24 13 out of 25 businesses are women owned.</p>
Investment Marketing (Including Wesgro Partnership)	<p>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 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 and continues workshops are coordinated by Wesgro through GRDM District Economic Development.</p>
Garden Route Film Commission	<p>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.</p>
Garden Route Development Partnership	<p>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), Garden Route District Municipality and 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 running 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.</p> <p>The following projects have been completed and is currently underway:</p> <ul style="list-style-type: none"> • The Garden Route Growth and Development Strategy • The Garden Route Growth and Development Strategy – Implementation Plan • The Garden Route Growth and Development Strategy Review (2024)
Hospitality Programme	<p>The objective behind this project is to develop and train a total of 200 students in the Hospitality and Tourism industry by means of a Quality Council for Trade and Occupation-approved (QTCO) learnership with modern Occupational Certificate: Cook NQF level 4 (184 credits) this is to allow learners to access the latest available learning content, throughout the Garden Route, as well as creating Work Integrated Learning (WIL) employment opportunities for 200 graduates for 18 months with the particular focus on TVET college N6 graduates. ZRoll-out and registration of youth and host employers are underway.</p>
Tourism Marketing	<p>Tourism marketing done at various platforms such as WTM Africa, Africa Travel Indaba and Domestic marketing Shows Marketing material and promotional items for various campaigns. We are investing on the innovative mechanism to coordinate resources with other stakeholders to market the region globally.</p>
Exhibitions and Shows	<p>In process of organising attendance to World Travel Market Africa 2024. Garden Route & Klein Karoo will be having their own regional stand at this platform taking place from 11 – 12 April 2024 in Cape Town.</p>

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	<p>The regional tourism office is also intending to attend the annual Tourism Indaba 14 - 16 May 2024 in Durban.</p> <p>The Regional Tourism office with other local stakeholders (LTO's) will be attending domestic show and i.e. the annual George Old Car show on 10 - 11 February 2023.</p>
GR DMO (Phase 1)- PPP (Wesgro, Satsa Fedhasa, GRDM)	The strategizing of current initiatives and collective efforts to promote the entire GR&KK brand. Reviewing regional website and updating of current website. Investigating a special purpose vehicle for JMO initiatives.

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 Tourism Establishments Grading	R150 000
5.	Exhibitions and Shows	R600 000
6.	Events Support	R200 000

LOCAL ECONOMIC DEVELOPMENT		
	Item	Amount
1.	SMME Development Program	R1 000 000
2.	Sister City Agreement (Possible Project Facilitation/Co-funding)	Funding to be sourced
3.	Garden Route Investment Prospectus Review	Funding to be sourced
4.	Informal Traders Development	Funding to be sourced
5.	Garden Route Film Development	R400 000 and additional funding to be sourced
6.	Garden Route Development Partnership (WCEDP)	R400 000 and Funding to be sourced

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

HONEYBUSH TEA INDUSTRY VALUE CHAIN

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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.

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 \(gardenroute.gov.za\)](#)



Chapter 8: 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
<p>Damage to infrastructure in flood plains</p>	<p>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.</p>	<p>Location of key infrastructure and settlements with respect to proximity to flood risk areas.</p> <p>Restricting development within such high-risk areas and integrating this into key planning tools such as spatial development frameworks.</p>
<p>Environmental degradation</p>	<p>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.</p>	<p>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</p>
<p>Water</p>	<p>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</p>	<p>The district is busy with the update of the current outdated District Water Masterplan. The intention would be to identify shovel ready cross-border projects that could be implemented towards ensuring water sustainability of the district.</p>

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DISASTER IMPACT	OVERVIEW	MITIGATION MEASURES
	<p>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).</p>	<p>For the interim the district supports communities in water stressed areas by providing rainwater harvesting water tanks. In addition with grant funding provided by DPLG two 5000 liter water tanks will be procured over the next two years to assist these communities in time of need.</p>
<p>Food Security</p>	<p>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</p>	<p>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.</p>
<p>Intense Fire Events</p>	<p>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</p>	<p>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</p>

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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	Continuous
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	Continuous
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).

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Change to climate variable	Vulnerability Details
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.

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Adaptation Category	Adaptation Responses
	<ul style="list-style-type: none"> • 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

To ensure the transition to a climate resilient district, the Garden Route District Municipality has developed a Garden Route District Climate Change Strategy, which has recently been reviewed and updated to ensure alignment with the Western Cape Climate Change Response Strategy: Vision 2050, the National Climate Change Response Policy of 2011, the Disaster Management Act, 57 of 2002 (as amended), as well as the draft South African Climate Change Bill of 2022. The reviewed and updated Strategy was split into two documents in compliance with the Climate Change Bill, namely the draft Garden Route District Climate Change Adaptation Needs and Response Assessment, as well as the draft Garden Route District Climate Change Adaptation Response Implementation Plan.

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
Integrated 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

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Sector	Projects
	<p>environments, as well as the impacts of droughts/floods and 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. • Coastal access mediation and coordination • Coordination of coastal infrastructure needs and maintenance projects, as well as off-road vehicle regulations • Heritage and cultural heritage resources initiatives • Coastal initiatives securing job creation and sustainable livelihoods
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 and quantity in ecosystem. • Develop regulatory documentation and legislation • Water research • Increasing water challenges • Awareness and perceptions • Water resource management collaboration and partnerships • Securing alternative water resources such as rainwater tank donations and other water provision projects in drought stricken areas • Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure in catchments.

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Sector	Projects
	<ul style="list-style-type: none"> • Groundwater protection and monitoring
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. • Disaster risk assessments such as storm surge, flooding, drought, and fire disasters, amongst others • Early detection strategies to predict and reduce climate change disasters
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. • Tracking the behaviour of vector borne diseases in response to climatic changes • Ensuring food security through early detection of climate change impacts on agricultural sector
Fire Management	<ul style="list-style-type: none"> • Effective management of Invasive alien vegetation that increases fuel loads for fires to thrive. • Integrated Fire Management

The draft Garden Route District Climate Change Adaptation Needs and Response Assessment, as well as the draft Garden Route District Climate Change Adaptation Response Implementation Plan can be accessed via these links:

[Draft Garden Route District Coastal Management Programme \(2023-2024\)](#)

<https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Draft-Garden-Route-District-Coastal-Management-Programme-2023-2024.pdf>

[Draft Garden Route District Climate Change Adaptation Response Implementation Plan \(2024\)](#)

<https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Draft-Garden-Route-District-Climate-Change-Adaptation-Response-Implementation-Plan-2024.pdf>

[Draft Garden Route District Climate Change Adaptation Needs and Response Assessment \(2024\) File extension: pdfFile size:](#)

<https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Garden-Route-District-Climate-Change-Adaptation-Needs-and-Response-Assessment-2024.pdf>

CHAPTER 9: SPATIAL DEVELOPMENT FRAMEWORK

9.1. Introduction

The current GRDM Spatial Development Framework (SDF) was compiled and adopted in 2017. On the 25th of October 2022, the district council took a decision to re-adopt the GRDM 2017 Spatial Development Framework as a core component of the GRDM's (2022/2027) Integrated Development Plan (IDP). Following the re-adoption, a Performance Review was conducted and submitted to council on the 30th of May 2023 where it was established that there is a need for the amendment of the currently adopted DSDF. The report picked up that the current MSDF document still refers to the old name of Eden District Municipality instead of Garden Route District Municipality. Furthermore, there is a need for alignment of other sector plans that have been developed recently, these include the Human Settlements Sector Plan, Human Settlements Strategic Plan, Tourism Strategy, and JDMA extending to the demographics since statistics have been recently updated therefore there will be a need to update the demographic expression in the MSDF.

The purpose of an MSDF is to set out a long-term vision statement and plan for spatial development in the municipality and provide the spatial expression of the municipal Integrated Development Plan (IDP). An MSDF must integrate and represent the trade-offs of all relevant sector policies and plans in space, guiding planning and development decisions across all sectors and spheres of government in the Garden Route District Municipality to contribute to a coherent and planned approach to spatial development. The MSDF must lead the municipality, guiding decisions and discretion exercised in spatial planning.

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.

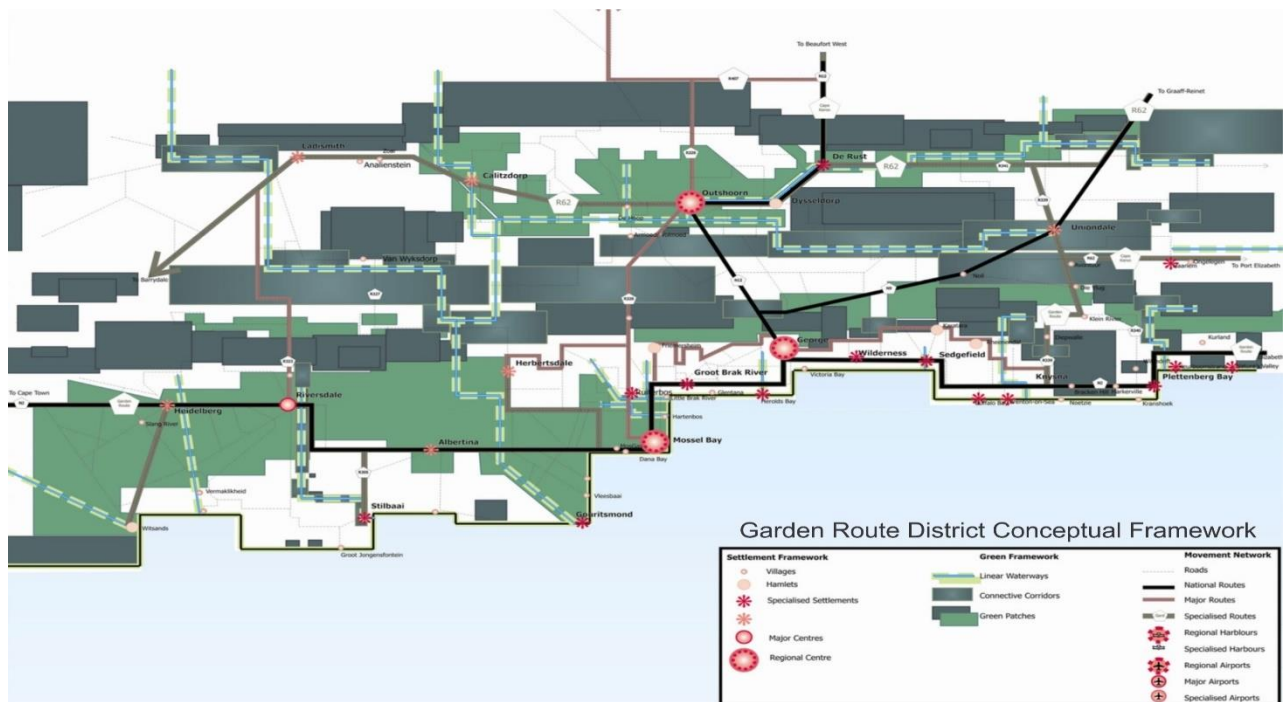
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- Regional accessibility for inclusive growth; a strategy that is based on the notion that improved regional accessibility is essential to achieving inclusive growth.
- Co-ordinated growth management for financial sustainability; a strategy informed 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

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.

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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:

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

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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.

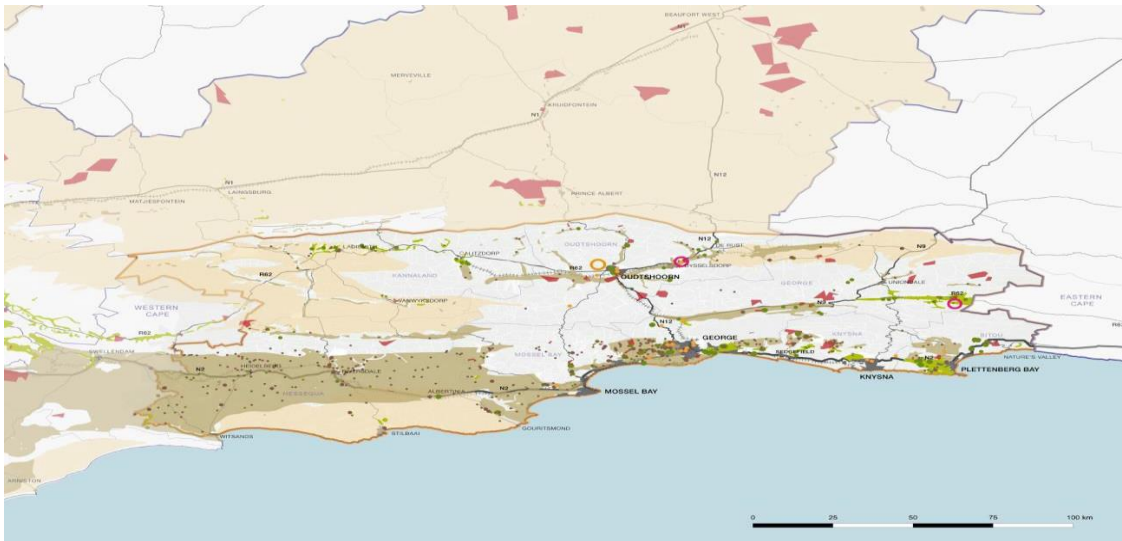
The Southern Cape coastal belt has been identified as a significant leisure, tourism, lifestyle and retirement economic destination, driven largely by the quality of life and climatic advantages of the region. The district's natural capital and its varied scenic and cultural resources are the attractions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

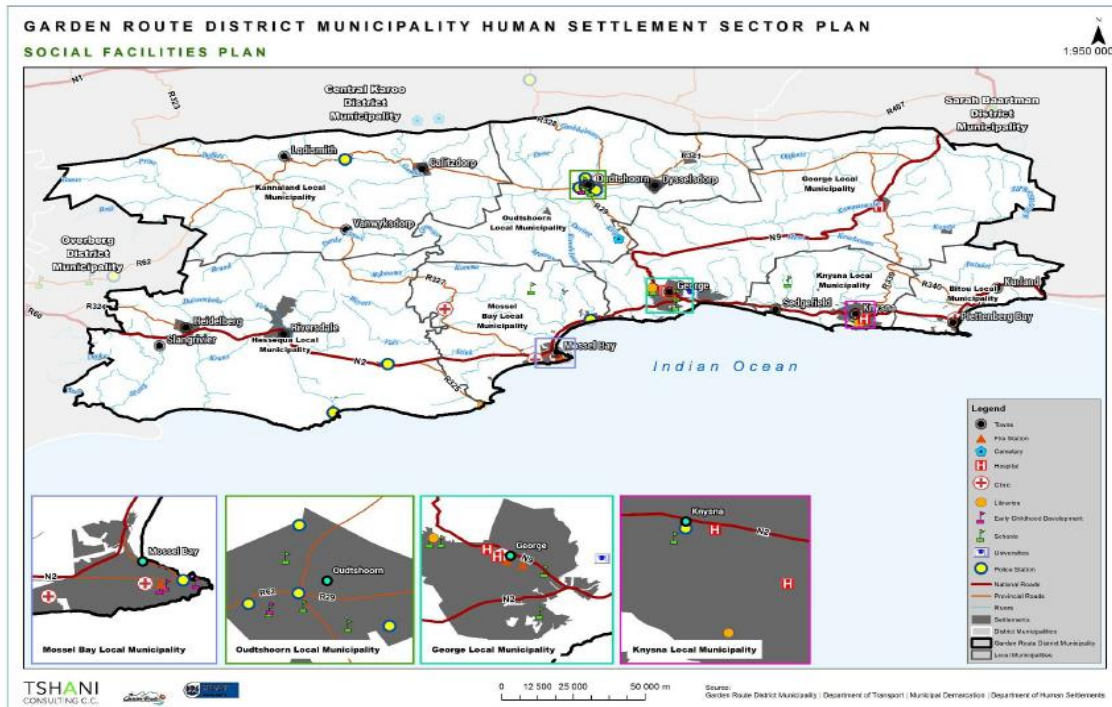
Agriculture in the Garden Route district varies according to the distribution of homogeneous farming areas from east to west and north to south throughout the GRDM. The majority of Agri-processing plants appear to cluster around George and surrounds as the service settlement of the region, with Oudtshoorn 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.



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
<p>1. Environmental Rehabilitation, Enhancement & Resilience Policy</p>	<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>
<p>2. Resilient Regional Settlements Policy</p>	<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>

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Key Regional Policy	Project or Action
	<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>
4. Garden Route Air Access Policy	<p>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.</p>
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>

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Key Regional Policy	Project or Action
	Mossel Bay Port Growth Strategy – determine what infrastructure, land use changes, support and systems are needed for Mossel Bay Port diversification and/or expansion
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

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>

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Key Regional Policy	Project or Action
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)
3. Explore and implement alternative transport fuel strategies, including the

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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.

The municipality had put out a tender for proposals from IPP's to develop Renewable Energy Plants and Waste to energy technology. One company was successful and will be developing on Erven 2 and 975 (and land owned privately) in Dysseisdorp a 130 MW Solar PV Plant with a 140 MW Battery Energy Storage System. The SLA will be drawn up, followed by Power Purchase Agreements.

The Municipality is currently negotiating a lease agreement for 25 years with a Power Company who are making application to develop a 1 200 MW Gas to Energy Plant. The GRDM land will be leased and the Municipality will derive financial benefit from the generation and sale of Electricity to offtakers.



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 Mineral Resources and Energy (DMRE). 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.

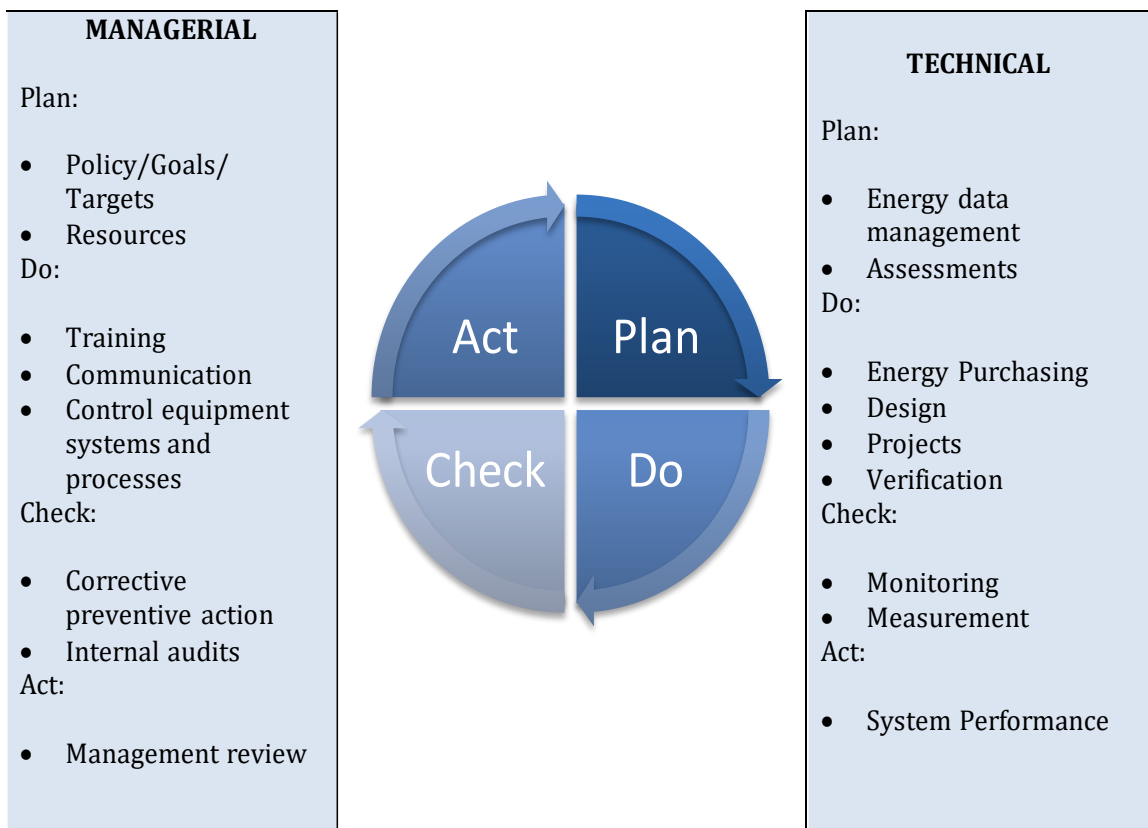
The Municipality is currently in the process of replacing Air conditioners and building lights with energy efficient technologies and installing Occupation sensors. This will have an estimated electricity saving of 276 780 kWh per annum.

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

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basis. The Policy intends to optimise the use of energy within the Municipality by systematically improving how energy is used in the infrastructure operated 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.

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The municipality had put out a tender for proposals from IPP's to develop Renewable Energy Plants and Waste to energy technology. One company was successful and will be developing on Erven 2 and 975 (and land owned privately) in Dyselsdorp a 130 MW Solar PV Plant with a 140 MW Battery Energy Storage System. The SLA will be drawn up, followed by Power Purchase Agreements.

The Municipality is currently negotiating a lease agreement for 25 years with a Power Company who are making application to develop a 1 200 MW Gas to Energy Plant. The GRDM land will be leased and the Municipality will derive financial benefit from the generation and sale of Electricity to offtakers.

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

11.2. 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

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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

In order to ensure that the Internal Audit Activity is conforming to the Institute of Internal Auditors (IIA) International Standards for the Professional Practice of Internal Auditing (Standards, SPPIA) and Code of Ethics, they were assessed by an external service provider and found to be Generally Conforming. This is required by the IIA once every 5 years.

For the financial year 2022/23, the IAA completed 93% 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). Currently, there are discussions to expand the areas of reliance even further, covering areas such as PPE and investment property existence testing, employee cost physical verifications and possibly the audit of predetermined objectives

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.

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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:

<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	Annual Assessment
Quarterly Risk Management Committee Meetings	To monitor mitigation and progress on risks	Quarterly meetings per financial year
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	Ongoing on a daily basis



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Risk		Contributing Factor		Control	
Risk Title	Risk IR	Contributing Factor Title	Risk IR	Control Title	Risk RR
Climate Change	18,06	Changes in temperature	18,06	Severe weather warning system in place	11,01
		Changes in weather patterns		Seasonal advisories provided to all stakeholders	
		Inability to adapt to a changing climate and environment		Climate change adaptation plan developed and implementation taking place	
		Increase in Human fingerprint		Appointment of Climate change specialist in Disaster Management to compile plans and ensure implementation	
		Ineffective management of environmental climate change		Adoption of the Greenbook of CSIR for disaster management	
				Education and awareness training wrt climate change	
				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			
		YCOB interns appointed and placed at all 7 LM's to assist environmental managers as well as to drive the climate change adaptation as well as mitigation agenda			
Excessive alien vegetation on Council properties	16,00	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	16,00	Implementation of the Alien eradication plan and funding mobilisation from outside sources	8,48
		Depletion of available surface water		Implementation of the Alien eradication plan and funding mobilisation from outside sources	
		Excessive alien invasive plant growth in the entire district			
		Increase in fire events due to low maintenance of alien clearing		Implementation and continuous clearing and eradication of alien vegetation as set out in the Alien Eradication plan	
		Non maintenance of fire breaks on Council properties		Implementation of the Alien eradication plan and funding mobilisation from outside sources	

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Risk		Contributing Factor		Control	
Risk Title	Risk IR	Contributing Factor Title	Risk IR	Control Title	Risk RR
Failure to operate the Regional Landfill site	20,00	Construction delays due to protest action	20,00	Information sessions held in each participating municipality	12,00
		Contractor not able to complete project		10% Performance guarantee included in SLA	
		Implementation of Waste minimisation strategies at source		Fixed cost component per Municipality in Waste Disposal Agreements to Service Long Term Loan.	
		No further extensions of PetroSA Landfill Waste Disposal Contracts after 29 February 2024.		Incorporation of Phase 1 & Phase 2 in Construction Tender & Oudtshoorn Council Resolution to utilise Grootkop Landfill until RWMF is operational.	
		Non payment by B Municipalities		Implementation of the District Waste Management By-law & signing of Waste Disposal Agreements between GRDM and Participating Municipalities	
Financial Sustainability	12,00	District municipality providing minimal leviable services	12,00		8,16
		Expenditure growth exceeding revenue growth		Regular reporting to Council on expenditure and financial position through S52	
		Faulty LG/DM Funding model		Collective action discussions by District mayors and CFO on transversal matters	
		Grant dependency		Collective action discussions by District mayors and CFO on transversal matters	
		Increase in staff cost		Implementation of PwC Revenue Enhancement report	
		Limited revenue sources		Annual organisational structure review.	
		Lost opportunity of rental income due to minimal or no payments of Council properties		Implementation of PwC Revenue Enhancement report	
				Continuous updating of lease agreements	
		Slow recoverability of fire service accounts		OP updated to include Deed Searches by IT & Legal Section	
	Property register and contract register in place				
	Continuous scrutinizing and communication with regard to Incident Reports and landowner and responsible person information and confirmation				

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Risk		Contributing Factor		Control	
Risk Title	Risk IR	Contributing Factor Title	Risk IR	Control Title	Risk RR
				Issuing of clearing certificates for fire breaks	
				Long Term – Obtaining of landowner information through the Disaster Management Act to be included on IT/Unity databases.	
Increased Litigation against GRDM	15,00	Lack of compliance to Contract Management	15,00	Alerts to responsible contract manager of renewal/termination date of contract	8,55
		Non Compliance with legislation and policies		Continuous training on Contract Management by the Legal section	
		Outdated policies review of Council		Contracts Management Policy	
				Collective engagement with legal and relevant department to develop action plan to deal with specific matter	
				Policy register updated and submitted to Mancom and APAC on a quarterly basis	
				Register of all summonses served on municipality submitted to committees of Council	
Ineffective ICT Disaster Recovery	12,00	Inadequate budget	12,00		6,60
		Inadequate Life Cycle management for hardware		Use of available budget for older equipment	
		Lack of Disaster recovery preventative measures		ICT security awareness campaigns in place (software)	
		Lack of ICT expertise and capabilities		Training being provided to technicians	
		Loadshedding (electricity)		Implementation of the energy Strategy plan	
		No Disaster Recovery Tests in place		Quarterly disaster recovery test being done	
		Outdated security software		Annual renewal and daily updates as required	
		Slow response time on security incidents logged (from Vendors)		SLA agreement classification from Vendor support	
				DR Policy and Action Plan	
	Offsite Server room is located at Roads Offices (no access control) / Aircon, UPS and fire extinguisher installed (no fire detection and suppression system)				

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Risk		Contributing Factor		Control	
Risk Title	Risk IR	Contributing Factor Title	Risk IR	Control Title	Risk RR
				Weekly and monthly backup reports	
Insufficient supply of electricity	16,00	Lack of maintenance of generators	16,00	Implementation of energy strategy plan	9,44
		Loadshedding of the grid		Maintenance plan in place	
				Roof top solar equipment in place at back parking	
				Use of generators and UPS at offices	
Loss of organisational data and assets due to increase in Cyber Fraud	12,00	Inadequate budget	12,00		6,84
		Increase Cyberattacks and Data Breaches for example Phishing Attacks and Social Engineering		Aware making of cyber fraud to users	
		Ineffective data protection methods on Computers		Periodic Vulnerability and penetration tests	
		Ineffective security policies and firewalls and configuration		Use of data encryption and password complexity	
		Insider threats		Annually updating of relevant policies	
		Loadshedding (electricity)		Implementation of Approved ICT Security Policies, Anti-Virus Programs, Implementation of standard Operating Procedures.	
		Non implementation of user access controls		Implementation of standard Operating Procedures	
				Quarterly security changes to firewall	
				Monitoring of Daily user activity report	
		User non compliance		Implementation of energy strategy plan	
Loss of Roads Agency Function	9,85	Admin fee (saving on admin fee)	9,85	Approved Policies, Sop's . Firewall reports, User Authentication, Approved User management Policy	4,73
		Political Intervention		Implementation of approved User management Policy	
				Monitoring of Daily user activity report	
				User authentication on devices	
				Policies and awareness campaigns or workshops	
				Current MOA with Provincial department extended, reviewed annually	
				Negotiations wrt roles and responsibilities discussed at DCF/MMF level	

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Risk		Contributing Factor		Control	
Risk Title	Risk IR	Contributing Factor Title	Risk IR	Control Title	Risk RR
		Poor Performance (repairing of roads)		Regravel and reseal funded project plans received by Province for implementation	
		Provincial reason for existence		Construction project plan submitted by Province for implementation	
Regression in AGSA Audit Opinion	12,00	Capacity of the vendor to support their client	12,00	AFS readiness program to be followed	6,36
		Inaccurate and incomplete Asset register		Phoenix system support available as and when needed	
		Ineffective systems control procedures with regards to capturing of data		Excel based asset register	
		Lack of organisational buy in by departments within municipality wrt processes and procedures		Appointment of control officer in the Income and exp sections	
		Non implementation of SCM related processes		Regular GRAP meetings with implementation of resolutions and new GRAP releases	
		Non submission of AFS at 31 August to AG		Consistent issuing of finance Circulars	
				Implementation of Audit action plan (OPCAR) as per the findings in the AG report	
	Implementation of newly updated Preferential Procurement Policy				
Reputation Risk (Threat or danger to the good name of the entity)	12,00	Disgruntled workforce	12,00	AFS readiness program to be followed	7,68
		Increase in Fraudulent acts from within the entity		Review of AFS by APAC and Management	
		Lack of ICT security processes in place		Implementation of Communication Policy and Strategy	
				Implementation of Approved ICT Governance Charter	
		Leaking of incorrect and confidential information		Implementation of Approved ICT Management Framework	
				Implementation of Approved ICT Security Policies, Anti-Virus Programs, Implementation of standard Operating Procedures.	
				Implementation of approved User management Policy	
	Confidentiality agreements signed by registry staff				
	Adherence to the Communication Policy				

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Risk		Contributing Factor		Control	
Risk Title	Risk IR	Contributing Factor Title	Risk IR	Control Title	Risk RR
		Poor record keeping leading to mismanagement/unverified information		Adherence to the Communication Strategy	
		Tarnising of good name by employees/media/aggrieved individuals		Communication section to monitor and report any false information	
		Unverified articles published in media by external sources		Communication section to monitor and report any false information	
				Implementation of Approved ICT Governance Framework	
Slow economic growth in the district	16,00	Ineffective facilitation and coordination of district economic activities, projects and programmes across the region.	16,00	DDM One Plan implementation	8,80
		Lack of funding of projects		Access to Investment Prospectus to potential investors for implementation	
		Lack of investor confidence in GRDM – insufficient or ineffective investment promotion; Absence of investment incentive policies		MOA between Wesgro and GRDM to facilitate ease of doing business and attract investors	
		Non implementation of Growth and Development Strategy		GDS implementation plan	
		Slow Economic growth nationally		Implementation of the National Development plan (NDP)	
Non appointment of S56/57 managers	12,00	Implementation of regulation of appointment of MM's and Managers reporting to them	12,00		7,80
		No proper recruitment and selection process followed		Implementation of Recruitment and selection policy and staff regulations	
		Non appointment of panel with relevant skills and competencies		Panel appointment process followed as inclusion in the Recruitment and selection policy and staff regulations	

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



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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

2024/2025 Objectives	Link to IDP	Objective
Interconnect project between municipalities on the Collaborator Platform	Smart Region / DDM	Creating Platform for Smart District Vision as per Growth and Development Strategy.
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
Cybersecurity Project Implementation, investigation of AI solutions for prevention of Cyber attacks.	Good Governance	Cyber Security Controls implementation to be proactive rather than reactive towards Cyber attacks
Spatial Web Application Dashboard Management System	Sustainable Environment Management	Spatial Reporting Dashboards for better decision making as per GDS.
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
<i>Design a Data Management structure.</i>	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

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Route District Municipality

- Manage internal and external communication for the development of the district's IDP.
- Manage IGR & public participation activities.

Projects and Programmes

Project/Program	Objective	Timeframe
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
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

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Forum Name	Frequency	Purpose	Composition
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 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

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Forum Name	Frequency	Purpose	Composition
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	104
Mossel Bay	15	15	131
Oudtshoorn	13	13	130
Bitou	7	7	70
George	28	28	219
Kannaland	4	4	39
Hessequa	9	9	69

CHAPTER 12: FINANCIAL PLAN

12.1 Operational Budget per strategic objective

The Draft 2024/25 MTREF Budget aligns to the municipality's IDP Strategic Objectives:

Strategic Objective Expenditure	2024/2025	2025/2026	2026/2027
SO1: Health and Socially Stable Communities	45 792 503	48 403 754	51 170 432
SO2: A Skilled Workforce and Communities	39 326 180	40 230 180	41 519 667
SO3: Bulk Infrastructure Co-ordination	210 174 801	223 713 171	223 574 265
SO4: Sustainable Environmental Management and Public Safety	35 758 210	37 708 247	39 782 390
SO5: Good Governance	(365 774 124)	(382 503 290)	(389 895 776)
SO6: Financial Viability and Sustainability	21 457 761	22 729 961	24 197 833
SO7: Growing an inclusive district economy	8 914 573	9 067 940	9 501 110
TOTAL (SURPLUS)/ DEFICIT	(4 350 096)	(650 037)	(150 079)

12.2 Capital Budget per strategic objective

Strategic Objective Expenditure	2024/2025	2025/2026	2026/2027
SO1: Health and Socially Stable Communities	150 000	150 000	150 000
SO3: Bulk Infrastructure Co-ordination	220 575 909	-	-
SO4: Sustainable Environmental Management and Public Safety	3 000 000	500 000	-
SO5: Good Governance	1 200 000	-	-
TOTAL CAPITAL EXPENDITURE	224 925 909	650 000	150 000

12.3 High Level Summary: MTREF Budget 2024/25

HIGH-LEVEL SUMMARY: BUDGET 2024/2025			
High-level summary	Budget 2024/2025	Budget 2025/2026	Budget 2026-2027
Operational Revenue	491 857 472	512 770 888	527 566 179
Operational Expenditure	(487 507 376)	(512 120 851)	(527 416 100)
	4 350 096	650 037	150 079
Capital Expenditure	(224 925 909)	(650 000)	(150 000)
Less funded from NT Grants	-	-	-
Less funded from PT Grants	4 200 000	500 000	-
Less funded from Borrowings	220 575 909	-	-
Less funded from Own funds (Insurance Refunds)	150 000	150 000	150 000
Surplus/ (Deficit)	96	37	79

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12.4 SUMMARY: TOTAL OPERATING EXPENDITURE

SUMMARY: TOTAL OPERATING EXPENDITURE			
Description	Budget 2024/2025	Budget 2025/2026	Budget 2026-2027
Contracted Services	46 229 716	45 775 979	46 423 041
Depreciation and Amortisation	5 960 004	5 960 004	5 960 004
Employee Related Cost	302 966 319	317 058 496	329 767 450
Interest, Dividends and Rent on Land	75 194	75 194	75 194
Inventory Consumed	51 013 441	58 347 617	58 357 953
Irrecoverable Debts Written Off	1 000 000	1 000 000	1 000 000
Operating Leases	227 314	165 000	165 000
Operational Cost	63 279 033	66 324 626	67 485 739
Remuneration of Councillors	14 053 502	14 699 965	15 376 162
Transfers and Subsidies	1 256 985	1 256 985	1 256 985
Other Expenditure	1 445 868	1 456 985	1 548 572
Total Operating Expenditure	487 507 376	512 120 851	527 416 100

12.5 SUMMARY: TOTAL OPERATING REVENUE

SUMMARY: TOTAL OPERATING REVENUE			
Description	Budget 2024/2025	Budget 2025/2026	Budget 2026-2027
Agency Services	(24 214 000)	(24 646 000)	(25 555 000)
Interest, Dividend and Rent on Land	(18 736 197)	(22 145 870)	(25 610 180)
Licences or Permits	(70 926)	(74 189)	(77 601)
Operational Revenue	(4 054 823)	(4 234 010)	(4 421 875)
Rental from Fixed Assets	(1 762 890)	(2 424 300)	(3 000 000)
Roads Income	(207 157 622)	(220 967 812)	(220 967 812)
Sales of Goods and Rendering of Services	(16 874 621)	(18 941 313)	(21 899 320)
Transfers and Subsidies	(218 986 393)	(219 337 393)	(226 034 393)
Total Operating Revenue	(491 857 471)	(512 770 887)	(527 566 180)

12.6 OPERATING SURPLUS/(DEFICIT):

HIGH-LEVEL SUMMARY: BUDGET 2024/2025			
High-level summary	Budget 2024/2025	Budget 2025/2026	Budget 2026-2027
Operational Revenue	491 857 472	512 770 888	527 566 179
Operational Expenditure	(487 507 376)	(512 120 851)	(527 416 100)
	4 350 096	650 037	150 079
Capital Expenditure	(224 925 909)	(650 000)	(150 000)
Less funded from NT Grants	-	-	-
Less funded from PT Grants	4 200 000	500 000	-
Less funded from Borrowings	220 575 909	-	-
Less funded from Own funds (Insurance Refunds)	150 000	150 000	150 000
Surplus/ (Deficit)	96	37	79

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This table indicates deficit budgets over the next three financial years. A surplus MTREF budget is being tabled for 2024/2025.

12.7 CAPITAL BUDGET

CAPITAL BUDGET				
Cost Centre	Own Description	Budget 2024/2025	Budget 2025/2026	Budget 2026-2027
Assets	Furniture / Equipment (Insurance Refunds)	150 000	150 000	150 000
Fire fighting	Water Truck 5000 Liter	1 200 000	-	-
Fire Fighting	Hazardous Materials Equipment	3 000 000	500 000	-
Waste Management Landfill Sites	Landfill Site: PPE	220 575 909	-	-
Total Capital Budget		224 925 909	650 000	150 000

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 R224,9m will be financed through a combination of funding sources. The construction of the landfill site, R220,6m will be financed through the loan. The capital budget of R4,2m will be financed through grants and R150 000 will be financed from insurance refunds.

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

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The IDP process and the performance management process are integrated. The strategic objectives that were identified in the reviewed 2024/25 IDP is aligned with the National Key Performance Areas (KPA's). The strategic objectives are linked to the outcomes for 2024/25.

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 2022/23 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 2022/23
- 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

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achieved.

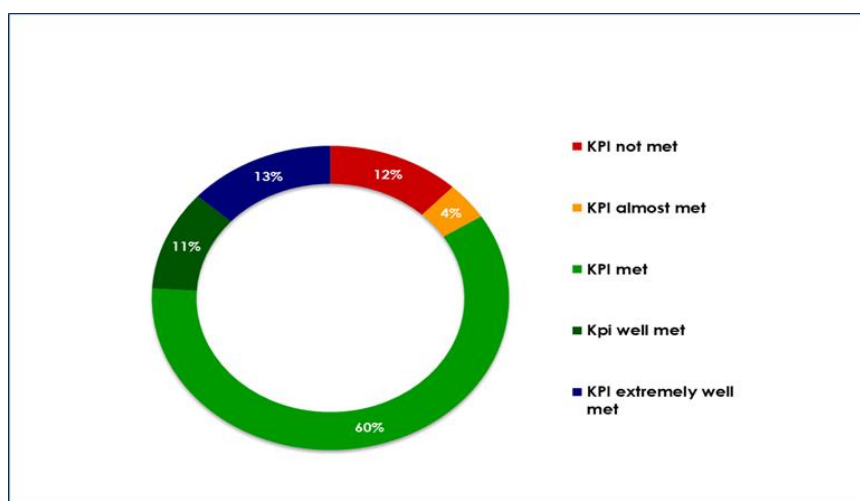
It is the responsibility of every KPI owner to maintain a POE to support actual performance results updated.

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 2022-2023 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 2024/2025

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	Year 1	Year 2	Year 3	Year 4
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 2025 [(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 2025	All	Municipal Manager	To be determined after the closure of the financial year	Percentage	85%	25	50	75	85	85%	85%	85%	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 2025 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2025	All	Municipal Manager	To be determined after the closure of the financial year	Percentage	95%	0	10	40	95	95%	95%	95%	95%
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Compile and submit the final Oversight Report for 2023/24 for Council by 31 March 2025	Final Oversight Report for 2023/24 submitted to Council for adoption by 31 March 2025	All	Municipal Manager	To be determined after the closure of the financial year	Number	1	0	0	1	0	1	1	1	1
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	To be determined after the closure of the financial year	Number	4	1	1	1	1	4	4	4	4

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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	Year 1	Year 2	Year 3	Year 4
TL5	Office of the Municipal Manager	Municipal Financial Viability and Management	A Skilled Workforce and Communities	Award 10 external bursaries to qualifying candidates by 31 March 2025	Number of external bursaries awarded by 31 March 2025	All	Municipal Manager	To be determined after the closure of the financial year	Number	10	0	0	10	0	10	10	10	10
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 2025[(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	3	3	3	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 2025	Number of times the Municipality can pay back its short term liabilities with its short-term assets by 30 June 2025	All	CFO	To be determined after the closure of the financial year	Number	1.5	0	0	0	1.5	1.5	1.5	1.5	1.5

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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	Year 1	Year 2	Year 3	Year 4
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 2025 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage	All	CFO	To be determined after the closure of the financial year	Percentage	45	0	0	0	45	45	45	45	45
TL9	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Compilation of the Annual Financial Statements (AFS) for the 2023/24 financial year and submit to the Auditor- General (AG) by 31 August 2024	Compilation and submission of the AFS to the AG by 31 August 2024	All	CFO	To be determined after the closure of the financial year	Number	1	1	0	0	0	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	Year 1	Year 2	Year 3	Year 4
TL10	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Compile the Mid-year Financial Statements for the 2024/25 financial year and submit to Audit and Performance Audit Committee (APAC) by 28 February 2025	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2025	All	CFO	To be determined after the closure of the financial year	Number	1	0	0	1	0	1	1	1	1
TL11	Roads and Transport Services	Local Economic Development	A Skilled Workforce and Communities	Create 70 job opportunities through the Roads Services by 30 June 2025	Number of Jobs created by 30 June 2025	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Number	70	0	20	20	30	70	70	70	70
TL12	Roads and Transport Services	Basic Service Delivery	Financial Viability and Sustainability	Spent 95% of the roads budget allocation by 31 March 2025 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2025	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Percentage	95	30	50	95	0	95	95	95	95
TL13	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure Co-ordination	Reseal 25 km of roads by 30 June 2025	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	30	30	30	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	Year 1	Year 2	Year 3	Year 4
TL14	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 2024/25 financial year in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	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 associate professionals)	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	0	0	0	0	1	1	1	1	1
TL15	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Spend 1% of personnel budget on training by 30 June 2025 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2025	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Percentage	1	0	0	0	1	1	1	1	1
TL16	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2025[(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	10	10	10	10
TL17	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Award 8 internal bursaries to qualifying candidates by 31 March 2025	Number of internal bursaries awarded by March 2025	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	8	0	0	8	0	8	8	8	8

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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	Year 1	Year 2	Year 3	Year 4
TL18	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Create training opportunities for EPWP appointees by 30 June 2025	Number of training opportunities created for EPWP appointees by 30 June 2025	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	40	0	0	0	40	10	10	10	10
TL19	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	To be determined after the closure of the financial year	Number	4	1	1	1	1	4	4	4	4
TL20	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 2025	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2025	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	250	50	50	50	100	50	50	50	50
TL21	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Compile and submit the Final Annual Report 2023/24 to Council by 31 December 2024	Final Annual Report for 2023/24 submitted to Council by 31 December 2024	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	1	0	1	0	0	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	Year 1	Year 2	Year 3	Year 4
TL22	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 2025	IDP Review submitted to Council by 31 May 2025	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	1	0	0	0	1	1	1	1	1
TL23	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Quarterly report on the conclusion of the MFMA sec 33(Regional Waste Management Facility)	Number of reports submitted to Council	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	4	1	1	1	1	1	1	1	1
TL24	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 2025	Number of reports submitted by 30 June 2025	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	4	1	1	1	1	1	1	1	1
TL25	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	To be determined after the closure of the financial year	Number	4	1	1	1	1	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	Year 1	Year 2	Year 3	Year 4
TL26	Community Services	Municipal Health and Environmental Waste	Healthy and Socially stable Communities	Execute 4 emission testing (air quality) initiatives by 30 June 2025	Number of emission testing (air quality) initiatives executed by 30 June 2025	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	4	1	1	1	1	1	1	1	1
TL27	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 2025 [(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	95%	95%	95%	95%

Please note outer year targets to be determined annually after the closure of the financial year based on budget and changing circumstances The following projects/programmes as per the IDP will be used to create more Key Performance Indicators for the final SDBIP (June 2024/25) as soon as all the required information is available:

Catalytic Projects

- Energy Efficiency Demand Side Management (2023-2025)
- Property Portfolio Optimisation (2022-2027)
- Designating GRDM as a Water Services Authority (2023-2030), preliminary KPI was created within the TL SDBIP
- Integrated Human Settlements (2022-2025)
- Gymnasiums (2022-2030)
- Fresh Produce Market (2020-2025)
- Digital Transformation Strategy (2023-2027, ongoing)
- Structured reporting on the listed projects as per the Skills Mecca

Annexures

Annexure A- Community Priorities per B Municipality

Annexure B – Garden Route District: Provincial Infrastructure Investment & Provincial & National allocations & Grants MTEF 2024/25-2026/27

Annexure C – Circular 88 Reporting Template



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