



FINAL AMENDED IDP 2026-2027

*4th Review of the 2022-2027 Integrated
Development Plan*

Council Date: 27 May 2026

Garden Route District Municipality
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www.gardenroute.gov.za



*Your route to prosperity
Jou roete na vooruitgang
Indlela yakho eya empumelelweni*

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 optimising 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.

 <p>KANNALAND MUNISIPALITEIT MUNICIPALITY</p>	<p>WC:041</p> <p>Kannaland is a predominantly rural municipality known for its agricultural contributions, particularly in dairy and wine production. Its small population is concentrated in towns like Ladismith and Calitzdorp, which are celebrated for their scenic beauty and historical significance. The area is also a hub for agri-tourism, with festivals and events that highlight local produce and culture. The municipality has the smallest population in the Garden Route District, and also has the smallest economy in the region. Kannaland's climate is ideal for the production of apricots, peaches, plums, nectarines and grapes.</p>
	<p>WC:042</p> <p>Known as the "Gateway to the Garden Route," Hessequa is characterized by its agricultural economy, particularly wheat farming, sheep farming, and dairy production. The municipality also features a growing eco-tourism sector, with attractions like coastal towns, mountain ranges, and nature reserves. Its demographics reflect a predominantly rural community with a rich cultural heritage and a strong connection to natural resources. The name Hessequa, meaning "people of the trees", refers to the tribe of Khoikhoi people that used to live in the region. Hessequa is gently curving the edge of the continent just east of the southern-most tip of Africa.</p>
 <p>Explore Endless Horizons!</p>	<p>WC:043</p> <p>Mossel Bay is a key economic hub with a strong focus on the petrochemical industry, fishing, and tourism. It is home to historical landmarks, pristine beaches, and a significant harbor that supports regional trade. The population is a mix of permanent residents and seasonal workers, reflecting its dual focus on industry and leisure. Mossel Bay was officially proclaimed a town in 1848 and in 1852 it became a Municipality. As a result of the new municipal dispensation introduced by the South African Government in December 2000 the Municipality of Mossel Bay was merged with those of the much smaller Friemersheim, Great Brak River and Herbertsdale to establish the present-day Municipality of Mossel Bay.</p>
 <p>GEORGE THE CITY FOR ALL REASONS</p>	<p>WC:044</p> <p>George is the economic hub of the Garden Route and is renowned for its diverse economy, driven by agriculture, manufacturing, tourism, and retail. As a regional center, it boasts well-established infrastructure, including an airport that connects the district to major cities. The population is diverse and growing, reflecting a blend of urban and semi-rural lifestyles with an increasing focus on eco-tourism and innovation. The municipality serves 294 929 people from 85 931 households across 28 wards including Uniondale and Wilderness. It is an area of considerable natural assets and beauty, including expansive mountains and forests, wilderness areas, a varied coastline, and extensive lakes, rivers and estuaries. The George city area is the primary urban centre of the Municipality. 84% of the municipal area's population is located here.</p>
 <p>OUTDSHOORN Munisipaliteit • Umzisaqela • Municipality</p> <p>VISION 2030 A TOWN TO GROW, WORK, PLAY AND PROSPER</p>	<p>WC:045</p> <p>Oudtshoorn is famous as the ostrich capital of the world, with a thriving agricultural sector focused on ostrich farming, as well as crop and livestock farming. It is also a cultural and tourism hotspot, featuring attractions like the Cango Caves and annual festivals. The municipality has a predominantly rural population that reflects a deep connection to its Karoo heritage and traditions.</p>
 <p>Bitou Municipality</p> <p>to be the best together</p>	<p>WC:047</p> <p>Bitou, centered around the popular coastal town of Plettenberg Bay, is a tourism-driven municipality famous for its pristine beaches, wildlife, and adventure activities. The economy is heavily reliant on tourism, supported by small-scale agriculture and creative industries. Demographically, the area attracts a mix of local residents and seasonal visitors, contributing to its vibrant, cosmopolitan character. Today this modern town is comparable with Monaco, an exquisite emerald on shores of the azure-blue Indian Ocean; it basks between enchanting old villages. With over 300 days of sunshine a year and temperate climate, it celebrates with passion culture, spectacular nature offers, delicious cuisine, restoration of mind and body, high-adrenaline activities and land and water sports.</p>
 <p>Knysna Municipality</p>	<p>WC:048</p> <p>Knysna is renowned for its breathtaking natural beauty, including the Knysna Lagoon, indigenous forests, and the famous Knysna Heads. Tourism and the timber industry form the backbone of its economy, with a growing focus on sustainable development. The municipality's diverse population includes artists, entrepreneurs, and conservationists, contributing to its unique cultural and ecological identity.</p>

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



The Garden Route continues to grow as one of South Africa's most dynamic and environmentally significant regions. As we present the 2026/2027 review of the Garden Route District Municipality's Integrated Development Plan (IDP), we reaffirm our commitment to building a district that is economically vibrant, environmentally sustainable, and socially inclusive.

Alignment with National and Provincial development directives

The IDP remains the Municipality's principal strategic planning instrument, guiding development priorities and ensuring that resources are directed toward initiatives that improve the quality of life of our residents. Through this review process, the Municipality continues to align its strategic priorities with national and provincial development frameworks, including the National Development Plan and the Western Cape Government's Growth for Jobs Strategy. The Western Cape Government also developed the Western Cape Infrastructure Framework 2025 to enable infrastructure led growth and investment for the Western Cape that will benefit the communities we serve.

Driving Economic Growth and Skills Development

Economic development and job creation remain key priorities for the district. Tourism, agriculture, and innovation continue to play an important role in the regional economy. The Garden Route Skills Mecca initiative remains one of the Municipality's flagship programmes aimed at improving skills development and employment opportunities across the district. By strengthening partnerships between government,

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industry, and educational institutions, we are working to create pathways for sustainable economic growth and workforce development.

Strengthening Regional Coordination and Partnerships

As a District Municipality, our role remains focused on coordinating development initiatives across local municipalities, facilitating strategic planning, and strengthening intergovernmental collaboration. Through the Joint District and Metro Approach (JDMA), we continue to work closely with provincial departments, local municipalities, and key stakeholders to address shared development challenges and unlock regional opportunities.

Investing in Environmental Sustainability and Public Safety

The Garden Route District continues to prioritise environmental sustainability and disaster risk reduction. Climate change and extreme weather events present increasing challenges, and the municipality remains committed to strengthening the disaster risk management capacity, improving environmental planning, and supporting initiatives that enhance water security and climate resilience.

I extend my sincere appreciation to councillors, municipal officials, community stakeholders and residents who continue to contribute to the development and implementation of the municipality's strategic plans. Through collaboration, innovation, and shared commitment, we will continue working towards a prosperous, resilient, and inclusive Garden Route District.

**MARAIS KRUGER
EXECUTIVE MAYOR
GARDEN ROUTE DISTRICT MUNICIPALITY**

MUNICIPAL MANAGER'S MESSAGE



The 2026/2027 review of the Garden Route District Municipality's Integrated Development Plan represents the fourth and final review of the 2022-2027 IDP and reflects the Municipality's commitment to responsive governance, institutional resilience, and continuous improvement in strategic planning.

Financial Viability and Sustainability

This review takes place within a changing institutional and fiscal environment for local government. During the Institutional Strategic Planning Engagement held on 12 February 2026, the Municipality reflected on its long-term sustainability, strategic positioning and the challenges facing district municipalities within the evolving local government landscape.

The engagement highlighted increasing financial pressures facing the Municipality, including projected budget deficits and limited growth in traditional revenue sources. These challenges are compounded by structural changes affecting the Municipality's functional responsibilities, most notably the anticipated transfer of the Roads Function to the Provincial Government from 1 July 2026. This transition will have important institutional, operational, and financial implications for the municipality.

Institutional Priorities 2026/2027

In response to these developments, the Municipality continues to review its organisational structure, operational priorities, and funding model to ensure long-term sustainability. The Municipality will furthermore discontinue the Integrated Human Settlements Function at district level, following the withdrawal of provincial funding support for the programme.

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Strategic interventions under consideration include strengthening revenue management, improving lease administration, optimising municipal assets, and exploring opportunities for shared services and inter-municipal collaboration.

Despite these challenges, the Municipality remains focused on delivering its core district mandate. The Garden Route District Municipality continues to play a critical role in areas such as municipal health services, fire and rescue services, disaster risk management and environmental management. These services are essential in safeguarding public health, protecting communities, and supporting sustainable development across the district.

Governance and Accountability

The amendment of the Garden Route District Spatial Development Framework during the current planning cycle provides an important strategic framework to guide spatial planning, infrastructure coordination and sustainable land use management across the district.

The Municipality remains committed to maintaining sound financial management, strong governance, and effective performance monitoring systems. The Municipality commenced during the 2025/2026 financial year with the implementation of systems aimed at supporting individual performance management and accountability across the organisation. The processes are being implemented in accordance with the Municipal Staff regulations and will be fully operational during the 2026/2027 financial year.

I would like to express my appreciation to councillors, municipal staff and stakeholders who continue to contribute to work of the Municipality. Through cooperation, innovation, and responsible governance, we remain committed to supporting sustainable development and improving the quality of life for communities across the Garden Route District.

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

STRATEGIC DIRECTION

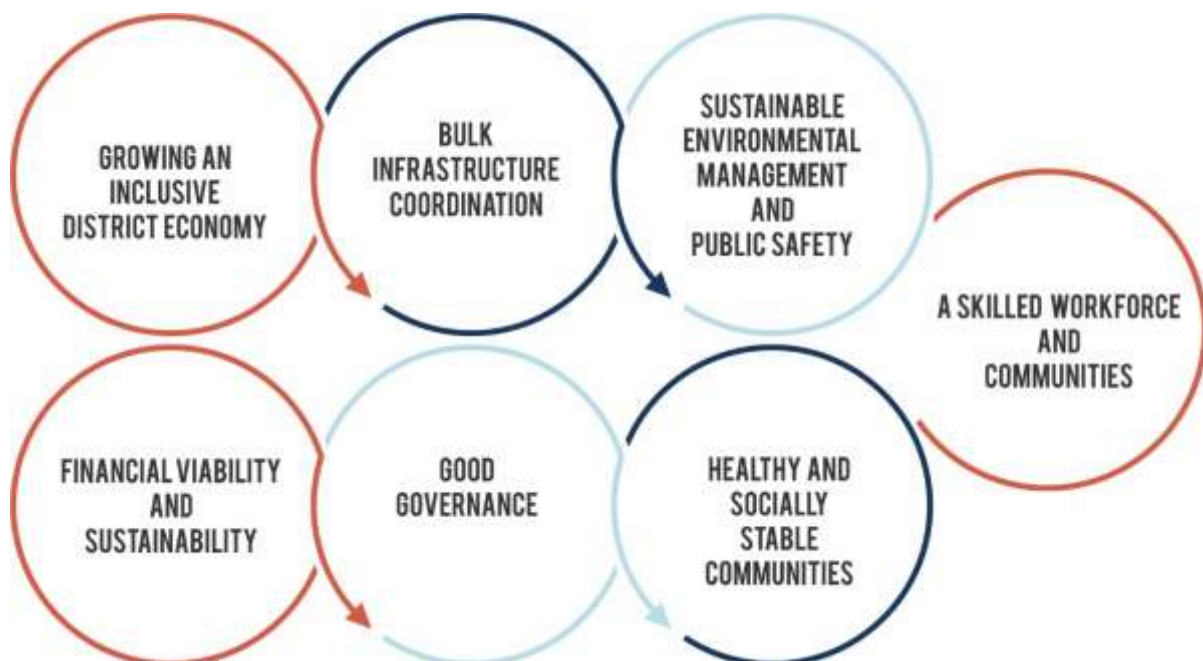
VISION

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. Marais Kruger
Executive Mayor
(DA)



Ald. Vianco Donson
Deputy Executive Mayor
(ICOSA)



Ald. Georene Wolmarans
Speaker
(DA)



Cllr Dave Swart
Portfolio Chairperson:
Financial Services
(DA)



Cllr Jobieth Hoogbaard
Portfolio Chairperson:
Community Services
(DA)



Ald. Werner Meshoa
Strategic Services
(ICOSA)



Ald. Nompumelelo Ndayi
Portfolio Chairperson:
Corporate Services
(DA)



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



Cllr Justin Fry
Portfolio Chairperson:
Infrastructure, Mobility
and Transport (DA)



Cllr Hilton Stroebel
Portfolio Chairperson:
Property & Asset Management
(DA)

Garden Route District Integrated Development Plan: 2026- 2027 Amendment
2021/2022 - 2026/2027 COUNCIL



2024/25 - 2026/27
COUNCIL



Ald. Marais Kruger
 Executive Mayor
 (DA)



Ald. Vianco Donson
 Deputy Executive Mayor
 (ICOSA)



Ald. Georlene Wolmarans
 Speaker
 (DA)



Cllr Kees Maloi
 Whip of Council
 (DA)



Cllr Hilton Streebel
 MAYCO
 Assets & Property
 Management Services



Cllr Dave Swart
 MAYCO
 Financial Services



Ald. Nompumelelo Sumela
 Ndayi
 MAYCO
 Corporate Services



Ald. Rosina Ruiters
 MAYCO
 Planning & Economic
 Development Services



Cllr Jobieth Hoogbeerd
 MAYCO
 Community Services



Ald. Werner Meshoa
 MAYCO
 Strategic Services



Cllr Justin Fry
 MAYCO
 Infrastructure, Mobility
 and Transport



Ald. Stephen de Vries
 (ANC)



Cllr Darryl Coorles
 (PBI)



Ald. Cirolia Liehabe
 (ANC)



Cllr Joseph Bavama
 (DA)



Cllr Samhile Mangoba
 (ANC)



Cllr Jan Cornelius
 (ICOSA)



Cllr Jan Van Der Ross
 (ANC)



Cllr Rosa Louw
 (GOOD)



Cllr Marilyn Kannemeyer
 (DA)



Cllr Felix September
 (DA)



Cllr Virelia Gurgubele
 (ANC)



Cllr Cobus Meiring
 (DA)



Cllr Mzwandile Mkonto
 (ANC)



Cllr Lakhanyiso Nohana
 (ANC)



Ald. Petru Terblanche
 (DA)



Ald. Jerome Lambaaijnen
 (DA)



Cllr Christopher Tautu
 (ANC)



Cllr Daniel Acker
 (VF Plus)



Cllr Siriphiwe Teto
 (ANC)



Cllr Regina Windwal
 (DA)



Cllr Marlin Jansen
 (DA)



Cllr Sonia Bentley
 (GOOD)



VACANT



VACANT

Garden Route District Integrated Development Plan: 2026- 2027 Amendment
EXECUTIVE MANAGEMENT



Monde Strati
Municipal Manager



Rian Boshoff
Chief Financial Officer



Lusanda Merize
Executive Manager
Planning & Econ. Dev. Services



John Daniels
Executive Manager
Roads Services



Nthabeleng Raiso-Mandru
Executive Manager
Community 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 • Risk Management • Legal Services • Integrated Support Services and Legal Compliance • Committee 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
Financial and Corporate Services	<ul style="list-style-type: none"> • Budget & Treasury Office • Financial Statements & Income • Bank Reconciliations • Expenditure & Remuneration • Assets & Stores • Data • Supply Chain Management • Financial Support Services • Information and Communication Technology • Auxiliary Services • Human Resources
Planning & Economic Development Services	<ul style="list-style-type: none"> • District Property, Resort Management and Maintenance. • Extended Public Works initiatives and Programmes (EPWP). • Performance Management • Policy Research and Development & Individual Performance Management • Integrated Development Planning. • Shared Services • Tourism and District Economic Development Services
Roads Services (To be transferred from 1 July 2026)	<ul style="list-style-type: none"> • Technical Services • Administrative 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

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(e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

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.

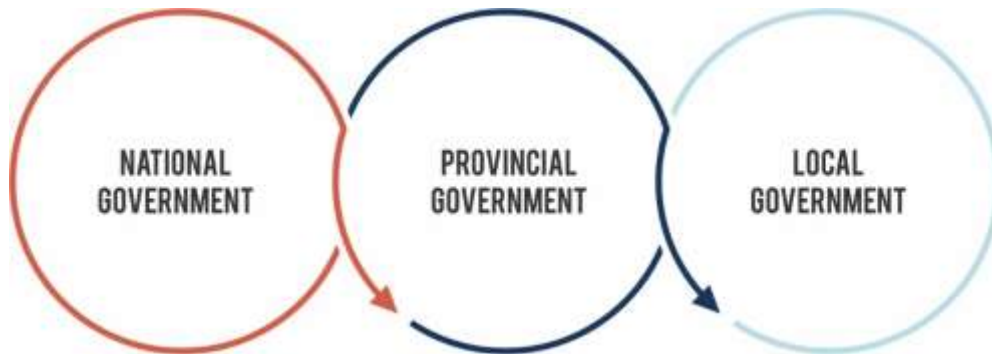
development plan in terms of section 34 of the Municipal Systems Act. The elected Council is the ultimate IDP decision-making authority. In addition, Section 21(2) of the MFMA states that, when preparing the annual budget, the Mayor of a Municipality must:

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

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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 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 2026/2027 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 2025/2026 financial year:

Final IDP 2026-2027 Chapters or Page nrs	Changes made
Pg 8	Executive Mayor's Foreword
Pg 10	Municipal Managers message
Pg 13,14, 15	Photos of Council and management updated Functions per department updated

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Final IDP 2026-2027 Chapters or Page nrs	Changes made
Chapter 1 Pg 22 Pg 24, 25 Pg 27 Pg 28	Included GRDM alignment with Western Cape Infrastructure Framework Updated, State of the Nation Address, State of the Province Address 1.9 IDP process updated Updated SIME
Chapter 2 Pg 38	Strategic planning sessions
Chapter 3 Pg 42 Pg 45 Pg 46 Pg 49 Pg 55 Pg 57 Pg 63 Pg 64	3.2 Education Resources – Updated 3.3 Health – Updated Table 3.4 Poverty – Updated 3.5 Basic Service Delivery – Updated Table (Housing market studies updated) 3.6 Safety and Security – Added New Information 3.7 Economic Analysis – Added New Information 3.8.1 EPWP Database – Updated information. 3.10 Added Languages spoken in the Region 3.11 Updated the Community inputs table
Chapter 4 Pg 66 Pg 66 Pg 71 Pg 73 Pg 73 Pg 74 Pg 74	4.1 Included a line that the organogram will be tabled in March 4.2. Objectives of Human Resource Unit – Updated information. 4.6. Gender Mainstreaming Activities – Updated information 4.7 Institutional Transformation needs – Updated Graphs. 4.8 WSP – updated 4.8.1 table updated 4.8.2 table updated
Chapter 5 Pg 76 Pg 82 Pg 86 Pg 91 Pg 91 Pg 93 Pg 93 Pg 94 Pg 96	5.2 Municipal Health – Added the services rendered in previous year. 5.4 Waste Management – Updated the two tables 5.5 Fire services – Added more information 5.6 Added a line to state the transfer of the Roads Services and deleted the projects table. 5.6.1 Updated RRAMS budget amount 5.7.1. EPWP Project and Programme Target – Updated narratives 5.7.2 Total EPWP opportunities for 2025/2026 financial years according to race and gender 5.8 Integrated Human Settlements information updated to state what has been done since 2020 and that it will discontinue at GRDM. 5.9. Community Safety – Updated Information. Included the Department of Police Oversight and community Safety Budget 5.10 Update Sector Plans table
Chapter 6 Pg 99 Pg 100 Pg 103 Pg 103 & 104 Pg 106 Pg 108	6.2.2 Regional Waste Management Facility – Updated Information. 6.2.3.1 Added status will be transferred to Provincial Government 6.2.6.1 Updated status 6.2.7 and 6.2.7.1 updated status 6.2.11 Skills Mecca Updated 6.3 Updated the Provincial and National grant allocations and Infrastructure expenditure in the region.
Chapter 7 Pg 113 Pg 119 Pg 122 Pg 122	Updated the status of GDS implementation projects. 7.4 Progress of Economic Development and Tourism Projects in 2026/2027 7.5 Proposed Projects for Economic Development and Tourism 2026/2027 7.6 Removed some information on economic recovery plan
Chapter 8 Pg 126 Pg 128 Pg 134 Pg 137	8.3.2 Key impacts in the Garden Route District - Added more information on Water Added an additional disaster impact; Animal Diseases in the light of the outbreak of the Food and Mouth Disease. 8.5.4 Climate Resilience updated 8.6.3 Biodiversity Management and Conservation updated

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Final IDP 2026-2027 Chapters or Page nrs	Changes made
Chapter 9 Pg 139	Updated the entire Spatial Development Framework chapter
Chapter 11 Pg 154 Pg 157 Pg 164	Risk Register updated 11.6 ICT In the first paragraph Fire station, Riversdale and Ladysmith were added. 11.8 Removed information in table (number of ward committee members)
Chapter 12 Pg 166	Budget to be Updated
Chapter 13 Pg 172 Pg 173 Pg 176	13.5.1 Updated 13.6 Complete section updated 13.8 SDBIP Updated

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"> A 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"> Education Health Safety & Security Economic growth and employment Skills development Infrastructure Rural Development Human Settlements Local government Environment International relations An effective Public sector Social Protection Nation Building and 	<ol style="list-style-type: none"> Growth for jobs Safety Educated, Healthy and Caring Society Innovation, Culture and Governance 	<ol style="list-style-type: none"> No Poverty Zero Hunger Good Health and Wellbeing Quality Education Gender Equality Clean Water and Sanitation Affordable and Clean Energy Decent Work and Economic growth Industry innovation and infrastructure Reduced inequalities Sustainable Cities and communities Responsible Consumption and production Climate Action Life Below water Life on land

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

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

Alignment with the Western Cape Infrastructure Framework 2050 (WCIF 2050)

The Garden Route District Municipality's Integrated Development Plan (IDP) aligns with the Western Cape Infrastructure Framework 2050 (WCIF 2050) by supporting integrated infrastructure planning, climate resilience, sustainable service delivery, economic growth, and coordinated regional development across the district. The Framework further supports strategic investment across social, energy, economic, technology, and ecological infrastructure sectors, while promoting innovation, climate adaptation, stronger municipal capacity, and partnership-driven development.

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Five Infrastructure Sectors	Alignment with Garden Route Strategic Objectives
Social infrastructure	Strategic Objective 1: A Skilled Workforce and Communities and Strategic Objective 6: Healthy and Socially Stable Communities through improved access to social infrastructure, community facilities, and resilient communities.
Energy and water	Strategic Objective 2: Bulk Infrastructure Co-ordination and Strategic Objective 4: Good Governance through coordinated infrastructure planning, service delivery, and strengthened institutional capacity.
Economic infrastructure	Strategic Objective 3: Financial Viability & Sustainability and Strategic Objective 5: Growing an Inclusive District Economy by supporting investment attraction, infrastructure financing, economic growth, and regional competitiveness.
Ecological infrastructure	Strategic Objective 7: Sustainable Environmental Management and Public Safety through climate resilience, environmental sustainability, disaster preparedness, and sustainable infrastructure planning.
Technology infrastructure	Strategic Objective 1: A Skilled Workforce and Communities and Strategic Objective 4: Good Governance through innovation, improved digital connectivity, and modernised municipal systems.

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1.5. State of the Nation Address

The President's 2026 State of the Nation Address (SONA) reaffirmed government's commitment to accelerating economic growth, addressing unemployment, strengthening infrastructure investment, and improving the capacity of the state to deliver services effectively. The address highlighted the importance of collaboration across all spheres of government to drive inclusive development and improve the quality of life for all South Africans.



A key priority remains economic recovery and job creation, with government continuing to implement structural reforms to improve the performance of critical sectors such as energy, logistics, water infrastructure, and transport. Significant investment in infrastructure development is being prioritised to stimulate economic activity and address longstanding service delivery backlogs, particularly in areas such as water supply, sanitation, roads, and energy security.

Government further emphasised the need to strengthen local government, recognising municipalities as the primary sphere responsible for delivering essential services to communities. In this regard, national government continues to explore measures aimed at improving municipal financial sustainability, enhancing governance systems, and strengthening institutional capacity to ensure improved service delivery.

The address also highlighted ongoing efforts to modernise public administration and improve state capability, including strengthening accountability mechanisms, improving public sector performance, and implementing digital transformation initiatives that will streamline government services and improve accessibility for citizens.

In addition, government reaffirmed its commitment to combating crime, corruption, and organised criminal activity, recognising that safe communities are essential for economic growth and social development. Continued collaboration between national, provincial, and local government will be critical to ensuring that these priorities translate into tangible improvements in service delivery and development outcomes.

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1.6. State of the Province Address

The **2026 State of the Province Address**, delivered in Conville, George, under the theme “**Growth and Jobs as the Foundation for Dignity and Opportunity,**” emphasised

that economic growth and job creation remain the most effective ways to improve people's lives. The Western Cape continues to outperform national trends, with significant job creation over the past five years and the lowest unemployment rate in the country.



The province highlighted continued investment in key priorities such as water and energy security, infrastructure development, education, healthcare, and safety. Provincial initiatives focus on securing additional water supply through infrastructure investment and environmental restoration, while supporting municipalities

with water treatment upgrades and alternative energy solutions.

The address also emphasised strengthening education outcomes, improving healthcare access through initiatives such as mobile clinics in rural areas, and enhancing safety through increased law enforcement capacity and youth development programmes.

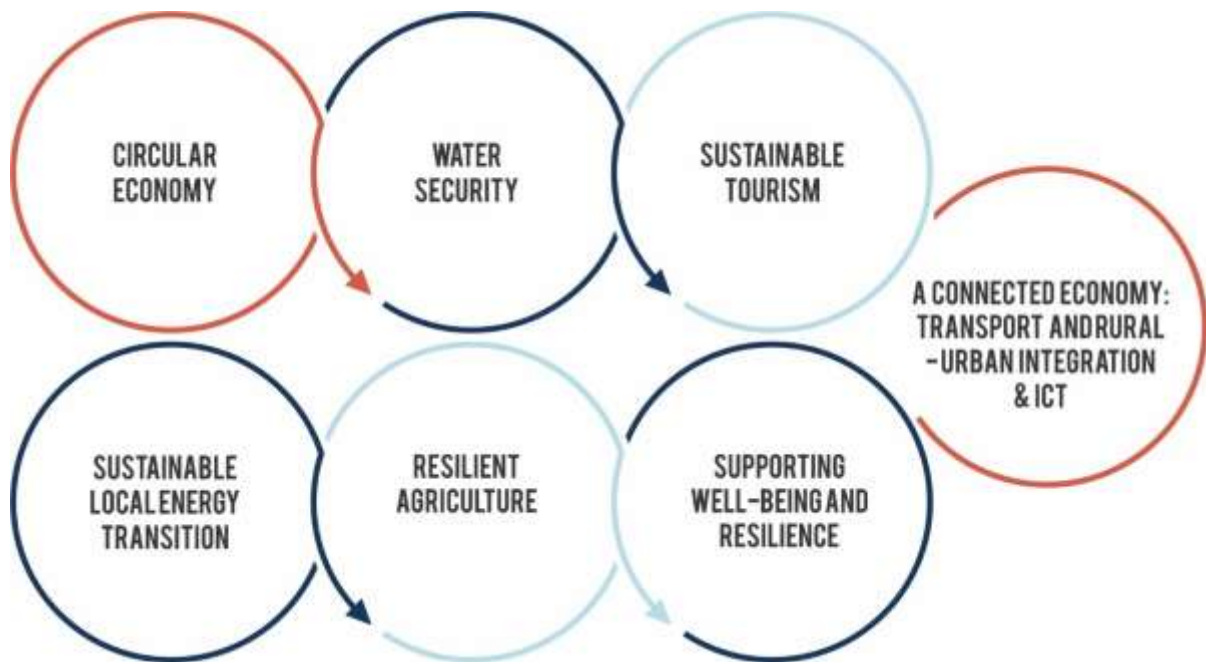
Overall, the 2026 State of the Province Address reinforces the priorities of the Garden Route District Municipality Integrated Development Plan, particularly in promoting economic growth, strengthening infrastructure resilience, improving safety, and supporting sustainable regional development.

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.

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



1.8. IDP Process Plan



Figure 2: IDP Process

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

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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. IDP Process

The following activities took place in preparation of tabling the IDP for the 2026/2027 Financial year.

IDP PHASE	TIME	ALIGNMENT ACTIVITY	ROLE PLAYERS
PREPARATION	July - August 2025	<ul style="list-style-type: none"> IDP District Alignment Working session. Municipal Managers Forum and District Co-ordinating Forum District IDP & Public Participation Managers Forum. 	<ul style="list-style-type: none"> IDP Managers Municipal Managers, Executive Mayors and Senior Managers. IDP Managers and Public Participation Managers
ANALYSIS	September - November 2025	<ul style="list-style-type: none"> B-municipalities conducting ward committee meetings JDMA Infrastructure Forum Radio Interview with Mayor regarding the 2024/2025 Annual Report. 	<ul style="list-style-type: none"> B-municipalities. Sector Departments with B-municipalities Mayor and IDP Manager
STRATEGIES	October – December 2025	<ul style="list-style-type: none"> JDMA Interface District IDP Managers Meeting 	<ul style="list-style-type: none"> B Municipalities B Municipalities and District IDP office
PROJECTS	November – December 2025	<ul style="list-style-type: none"> MMF & DCF Management Meetings SIME 	<ul style="list-style-type: none"> Municipal Managers, Executive Mayors and Senior Managers Management Committee

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IDP PHASE	TIME	ALIGNMENT ACTIVIITY	ROLE PLAYERS
			<ul style="list-style-type: none"> Provincial Government and Local government
INTEGRATION	December 2025 – April 2026	<ul style="list-style-type: none"> MMF&DCF Strategic Sessions: Technical , Institutional 	<ul style="list-style-type: none"> Municipal Managers, Executive Mayors and Senior Managers Sector Departments and B-municipalities Council and administration
APPROVAL	March 2026– May 2026	<ul style="list-style-type: none"> Council meetings SIME and TIME Engagements Budget Policy Workshop IDP Radio Interviews 	<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.

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.

1.10 SIME Key Findings and Recommendations

A Strategic Integrated Municipal Engagement (SIME) session was held on 11 May 2026 between the Garden Route District Municipality, Provincial Treasury, the Department of Local Government and various Sector Departments to discuss the Draft 2026/2027 Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework (MTREF) Budget. Discussions focused on the Municipality's financial

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sustainability, infrastructure delivery, disaster management, economic development priorities and overall implementation challenges within the district.

During the engagement, Province raised concerns relating to the Municipality's unfunded budget position, increasing financial pressures, infrastructure implementation delays and the need for stronger alignment between planning and budgeting processes. The Municipality noted the recommendations and highlighted that many of the current challenges are linked to limited funding, loss of functions, increasing service delivery demands and constrained revenue sources.

The Municipality also highlighted several strategic projects and priorities currently being implemented across the district, including the Regional Waste Management Facility, disaster risk reduction initiatives, Skills Mecca programmes, tourism and economic development partnerships, and catalytic projects contained in the Garden Route District Strategy. Priority areas discussed further included improving revenue generation, strengthening emergency response capacity, expanding skills development opportunities and unlocking infrastructure investment and economic growth opportunities.

In addition, the Municipality raised a number of operational and service delivery pressures currently affecting implementation, including climate-related risks, staffing shortages within Fire Services and Municipal Health, funding constraints, and the financial impact of the loss of the Roads Agency function. Support requirements raised during the engagement included funding for the Disaster Management Storage Facility, upgrading of the 24/7 Emergency Call Centre, additional support for Fire Services and Municipal Health, and funding support for catalytic infrastructure projects within the district.

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

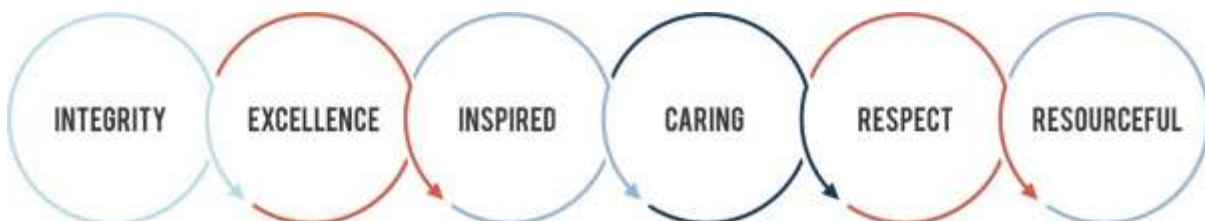
2.2. Mission

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:

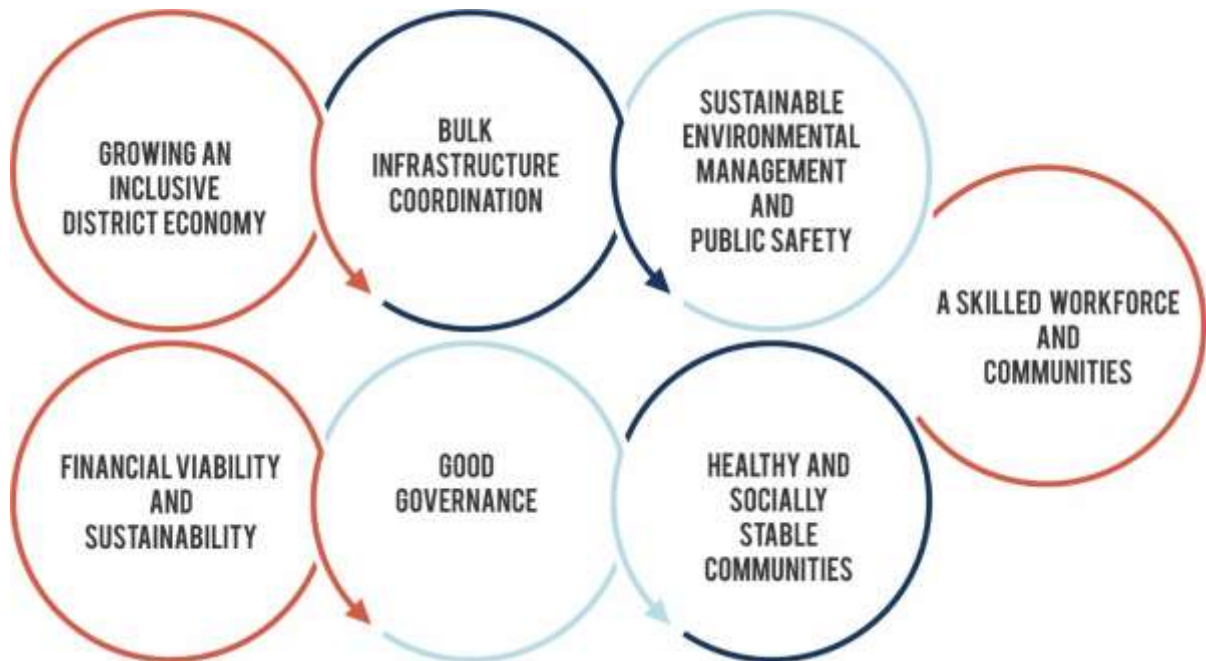
- Providing the platform for co-ordination of bulk infrastructure planning across the district,
- Providing strategic leadership towards inclusive /radical / rigorous socioeconomic change,
- Transformation to address social economic and spatial injustice,
- Redressing inequalities and access to ensure 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	OUTDSHOORN 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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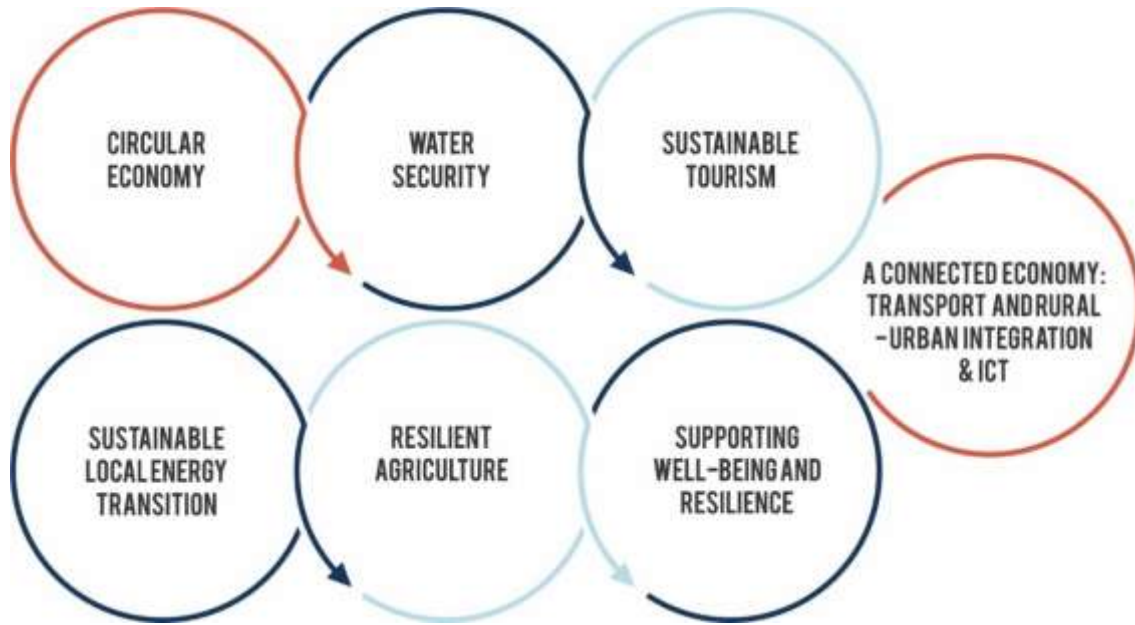
BITOU MUNICIPALITY	HESSEQUA MUNICIPALITY	GEORGE MUNICIPALITY	MOSSEL BAY MUNICIPALITY	OUDTSHOORN MUNICIPALITY	KNYSNA MUNICIPALITY	KANNALAND MUNICIPALITY
❖ To build institutional and financial sustainability						❖ To strive towards a financially sustainable municipality.

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).



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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 February 2027.
(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	✓

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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. 2026/27 Strategic Planning Engagements

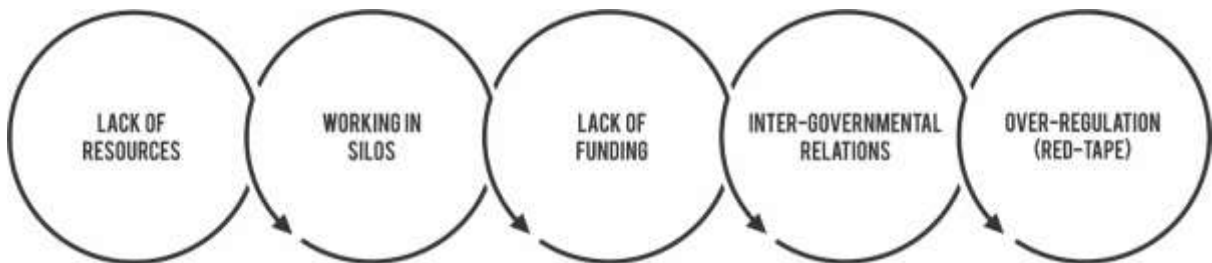
On 10 & 12 February 2026 Strategic Planning Engagements were held to plan for the 2026/2027 financial year. The strategic sessions was guided by the same theme as the previous year: **“Streamlining towards Success through Innovation: Collaborative Paths to Financial Resilience”**

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The sessions provided an opportunity for Management and Council to reflect on current operational and financial challenges facing the Municipality. Discussions focused on the financial implications of the anticipated transfer of the Roads function to the Provincial Government, opportunities to improve operational efficiencies, and measures aimed at strengthening financial sustainability.

Council also considered opportunities for improving asset utilisation, enhancing revenue generation, and strengthening collaboration across government spheres. The outcomes of the session informed the Municipality's planning priorities for the 2026/2027 financial year.

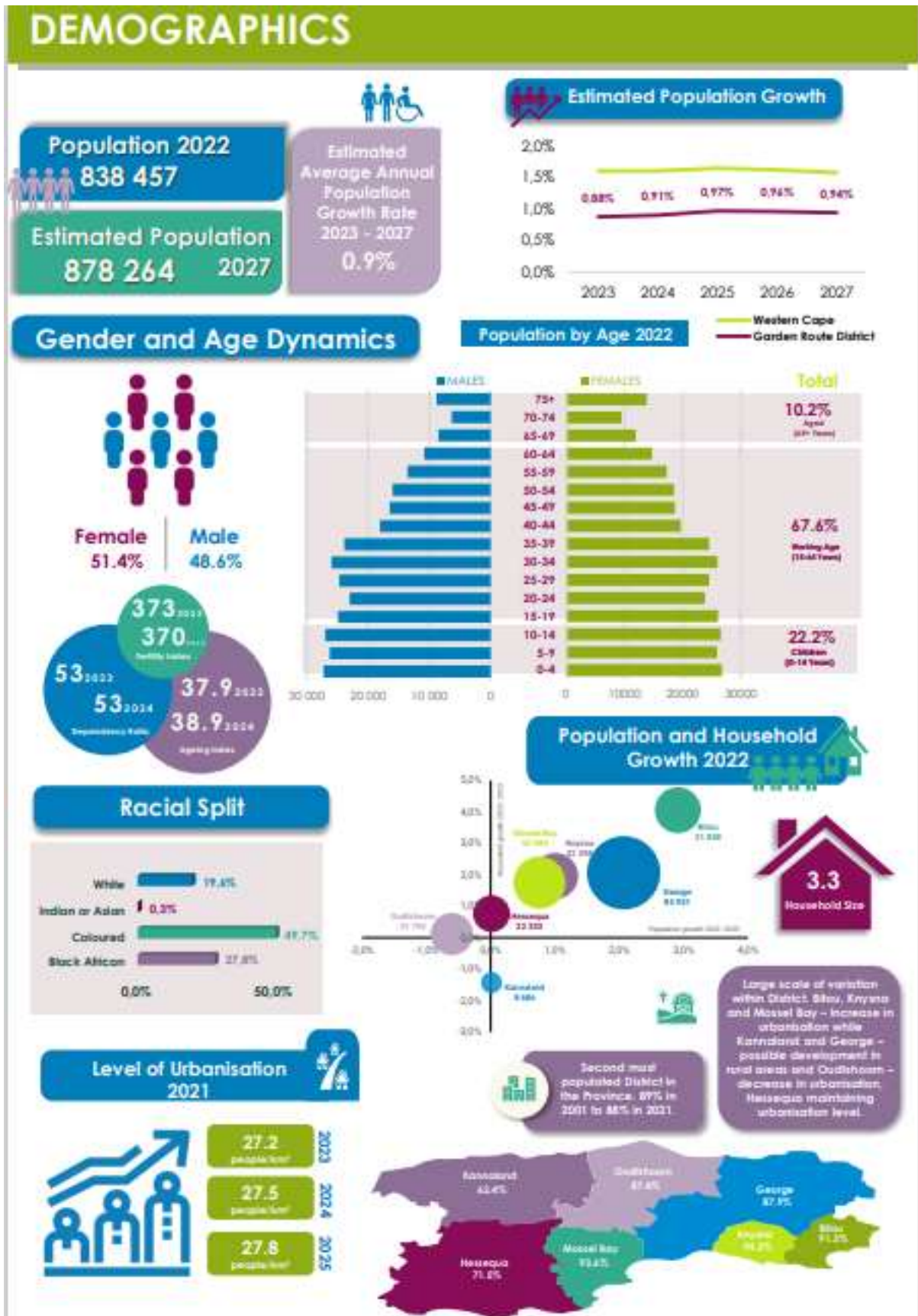
Threats for successful implementation



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 % 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 % 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 % 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 % 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 % 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 %. It is a kaleidoscope of contrasts, with highly urbanised coastal areas such as Knysna (94.2 %), Mossel Bay (93.6 %) and Bitou (91.3 %), while the rural farmlands in Kannaland (62.4 %), Hessequa (71.5 %) and Oudtshoorn (87.4 %) 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

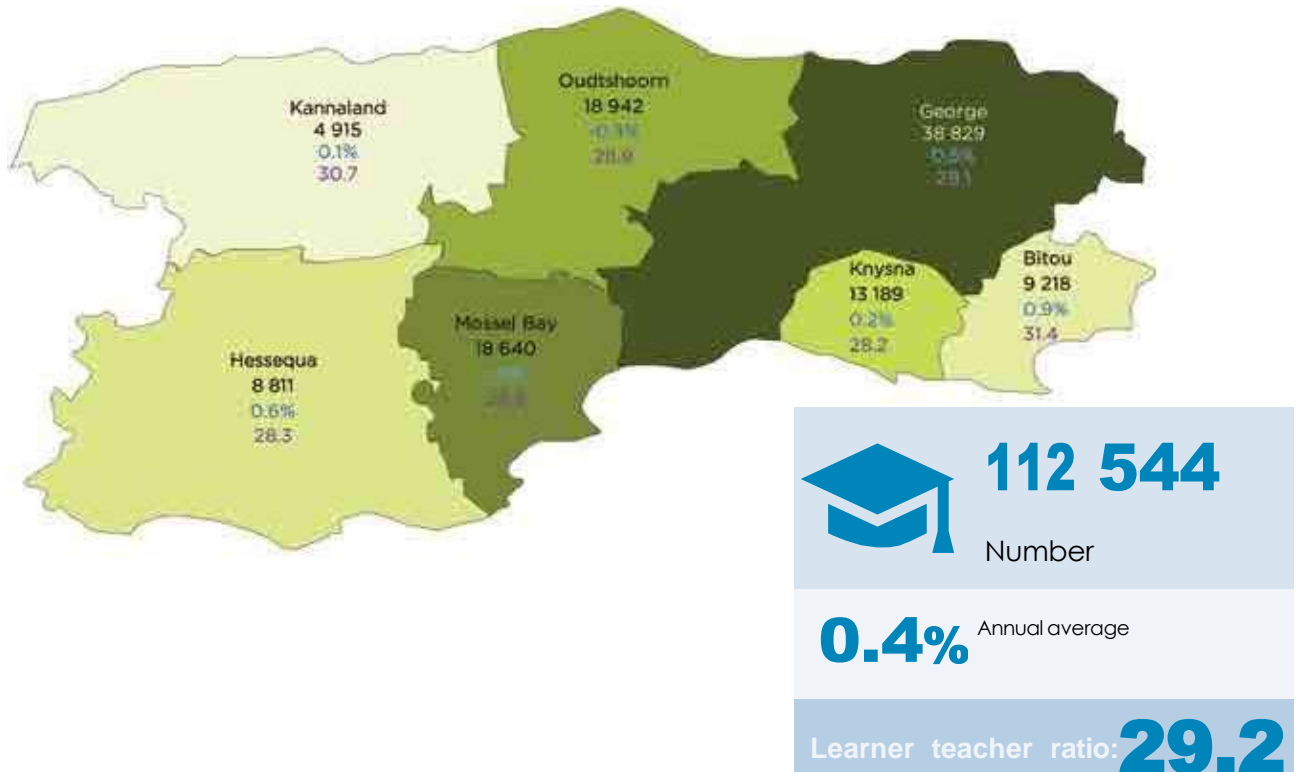
Education Resources

Education and skills development play a vital role in shaping the socioeconomic landscape of the GRD. They empower the population and significantly impact the development and human resource capacity of the local economy. The Western Cape Education Department is committed to ensuring access to education for the children of the District, which has 171 schools. Currently, 79.5% of these institutions operate as no-fee schools, providing a vital service in a region where, at the time of the 2021 General Household Survey, 24.0% of learners cited financial constraints as their primary reason for dropping out of school. A total of 88 schools have libraries. Such facilities are of particular importance to the disadvantaged learners of the GRD, as they create an enriched learning environment that supports academic achievement, fosters a love of reading, and prepares students for a lifetime of learning.

In 2025, 112 544 learners were registered in the GRD – stemming from its large population base. Learner enrolment grew by an annual average of 0.4% between 2021 and 2025, resulting in an overall increase of 1 934 pupils. This growth aligns with the expansion of the working-age population in the GRD, which is driven by the search for employment opportunities and improved economic prospects. Families relocating to the region for work often have children of school-age, further boosting enrolment numbers. Oudtshoorn was the only municipal area to exhibit declining learner enrolment rates from 2021 to 2025, a reflection of its shrinking population. Encouragingly, the increase in registered learners has been matched by a rise in the number of teachers in the GRD. There has even been a reduction in the learner-teacher ratio. This fell from 29.8 in 2021 to 29.2 in 2025, meaning that the District ratio is now less than the Provincial average. Learner-teacher ratios in the various municipal areas remain within an acceptable range. However, higher ratios in Bitou and Kannaland place additional pressure on educators, limiting the attention that can be given to individual pupils and potentially affecting learning outcomes. In a context where certain schools have fewer resources and educational inequalities are already evident, large class sizes may further compromise the quality of teaching. This highlights the continued need for investment in both educational infrastructure and

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teaching capacity in efforts to ensure equitable, high-quality learning across the District.



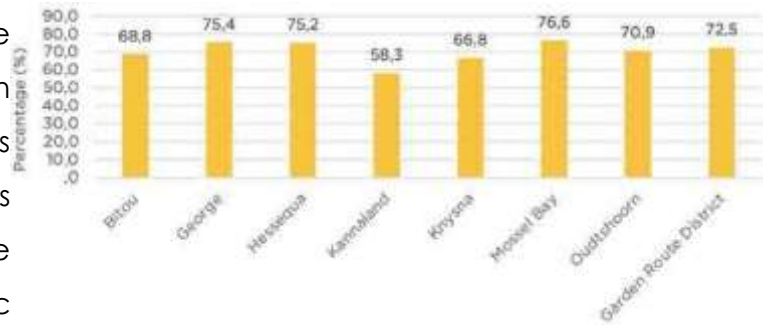
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Learner retention



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The GRD had a learner retention rate of 72.5 % in 2025, slightly less than the provincial rate of 73.1%. Learner retention rates vary across the district, with economic centres such as Mossel Bay and George having higher rates than relatively rural municipal areas such as Kannaland. This discrepancy may stem from the greater availability of economic incentives for completing schooling

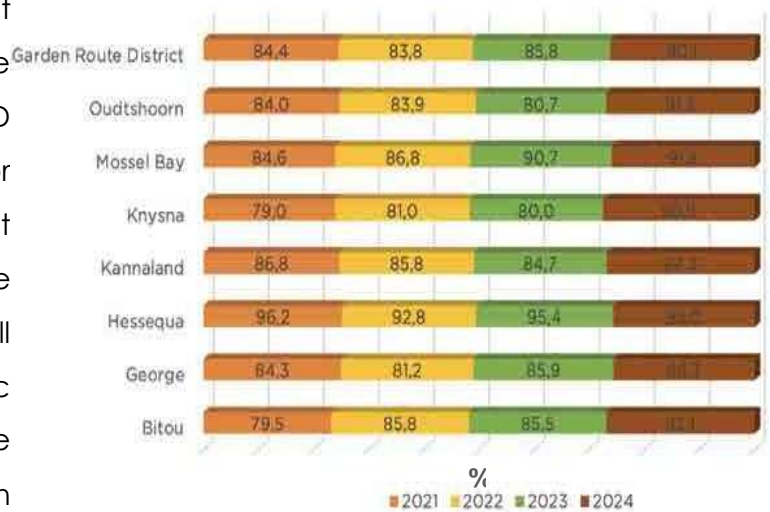


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in the two coastal hubs. It is noteworthy that the learner retention rate of the GRD was on a downward trajectory from 2022 to 2024, although an improvement was observed in 2025. To enhance the future economic potential of the region, efforts to keep children in school must be bolstered.

Education outcomes (Matric Pass Rates)

Along with having the second-highest Grade 10 to 12 retention rate of the Western Cape regions in 2025, the GRD recorded the highest matric pass rate for the year: 90.1%. This was a significant improvement on the 83.9% pass rate achieved in 2022. Except for George, all of the municipal areas recorded matric pass rates exceeding 90.0 %. While more learners are staying in school for longer in George, many may not be receiving



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the academic and psychosocial support needed to succeed in matric. Targeted interventions are therefore essential. These include remedial tutoring, mentorship programmes, psychosocial support and differentiated teaching strategies that address diverse learning needs. Such efforts can help ensure that retention leads to successful matriculation. With a growing demand for skilled labour in the GRD, matric certificates and higher education qualifications are increasingly important in lifting families out of poverty and driving local economic development. Encouragingly, census data from 2011 and 2022 show a decline in the proportion of people over 20 years of age in the District who have no schooling (down to 2.4 % from 3.7%). The data

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also indicates a modest increase in the share of those with higher education (up to 13.7% from 10.6 %), signaling gradual progress towards a more educated and productive workforce.

3.3 Health

HEALTH FACILITIES	<p>In 2023, only 15.7 % of South Africans had access to medical aid, underscoring the importance of public facilities in delivering essential healthcare services to the population. There are currently 40 fixed primary healthcare facilities in the GRD along with 35 mobile/satellite clinics, six district hospitals and one regional hospital.</p> <p>At the time of this report, residents of the District also had access to 69 antiretroviral therapy (ART) sites and 74 tuberculosis (TB) clinics, which enhance the availability of ART and TB services. With a growing number of ART and TB patients registered for treatment in the region, as explored in the local government socioeconomic profiles, such services are especially necessary.</p> <p>The availability of ambulances enhances the reach of emergency medical services across the GRD. In the 2025 fiscal year, 29 provincial ambulances were operating in the District, supplemented by additional units from private service providers.</p>
MATERNAL HEALTH AND CHILD HEALTH	<p>Maternal and child health is an important aspect of public health, encompassing the wellbeing of women during pregnancy, childbirth and the postnatal period as well as the health and development of infants and young children. In South Africa, key issues affecting maternal and child health include high rates of teenage pregnancy, the high prevalence of pregnancy termination, and ongoing challenges related to low birth weight, child malnutrition and immunisation coverage. These factors not only influence health outcomes for mothers and children, but are themselves a product of broader social and economic dynamics that shape reproductive choices, nutrition and access to healthcare.</p>
Teenage pregnancy and pregnancy termination	<p>The incidence of teenage pregnancy in the GRD declined from 2021/22 to 2023/24, falling from 1 367 deliveries (15.4 % of total deliveries) to 1 057 deliveries (11.5 %). However, this downward trend was reversed in 2024/25, when teenage deliveries increased to 1 229 (15.0% of total births), a rate that was noticeably higher than the Provincial share for the same period (11.9 %). The rise in teenage pregnancy during 2024/25 was accompanied by an increase in pregnancy terminations, the number growing from 1 028 in 2023/24 to 1 064 in 2024/25. Unplanned pregnancies among adolescents have significant implications for both individual and broader socioeconomic wellbeing. These developments underscore the need to strengthen family planning programmes and reproductive health support services in the GRD</p>

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3.4. Poverty

GDPR Per Capita

Between 2014 and 2024, economic growth in the GRD outpaced population growth, resulting in a modest overall increase in GDPR per capita of 1.4%. This trend highlights gradual improvements in living standards and economic wellbeing within the district. GDPR per capita in 2015 constant prices was R67 994 in 2014 but dropped to R64 145 during the COVID-19 pandemic in 2020. It later rebounded, reaching R68 972 in 2024. Despite this recovery, the GRD's GDPR per capita in 2024 remained below the Western Cape total of R80 071, indicating scope for further economic expansion and productivity gains.

It is important to note that the distribution of GDPR per capita in the GRD is uneven. As the region's primary economic hubs, Mossel Bay and George recorded the two highest levels of per capita GDPR among the seven municipal areas of the District over the 2014 to 2024 period. Along with Hessequa, they also reported levels above

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the District per capita GDP. By contrast, the remaining municipal areas lagged, with Bitou registering the lowest per capita GDP – an outcome largely the result of population growth outpacing economic expansion in this area. Persistent disparities remain evident. A relatively small proportion of residents benefit from higher income levels, while many others continue to face financial hardship in an environment marked by inflationary pressures and unemployment.

Income Inequality

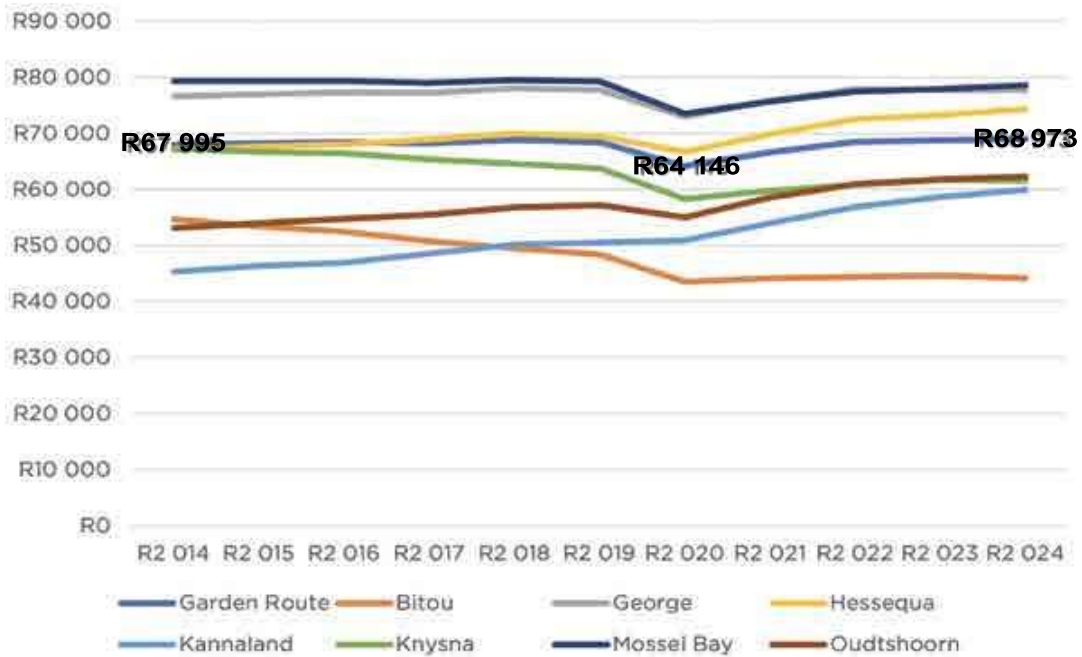
The level of inequality in South Africa is among the highest in the world as measured by the Gini coefficient. Inequality stems from unequal access to opportunities as well as regional disparities, which manifest through skewed income distribution. The National Development Plan 2030 (NDP) has set a target for reducing income inequality in South Africa – namely, lowering the Gini coefficient from 0.700 (the figure recorded in 2010) to 0.600 by 2030.

The GRD has already achieved the NDP target for inequality reduction, recording a Gini coefficient of 0.545 in 2024. The District ratio for this year was also lower than the Western Cape average of 0.595. Nonetheless, inequality in the GRD remains elevated by international standards. Notably, there is a pronounced income gap between affluent households along the coast and persons who have well- remunerated positions, and lower-earning rural farm workers and residents of informal settlements. Income inequality is also evident as regards the coloured and black African demographic groups, with some households having built wealth even as others have yet to escape the poverty trap.

Fortunately, income inequality in the GRD has declined consistently over the past 10 years, falling from 0.575 in 2014 to 0.554 in 2019. As noted above, there was subsequently a further reduction – to 0.545 – in 2024. This shows improved income distribution within the region.

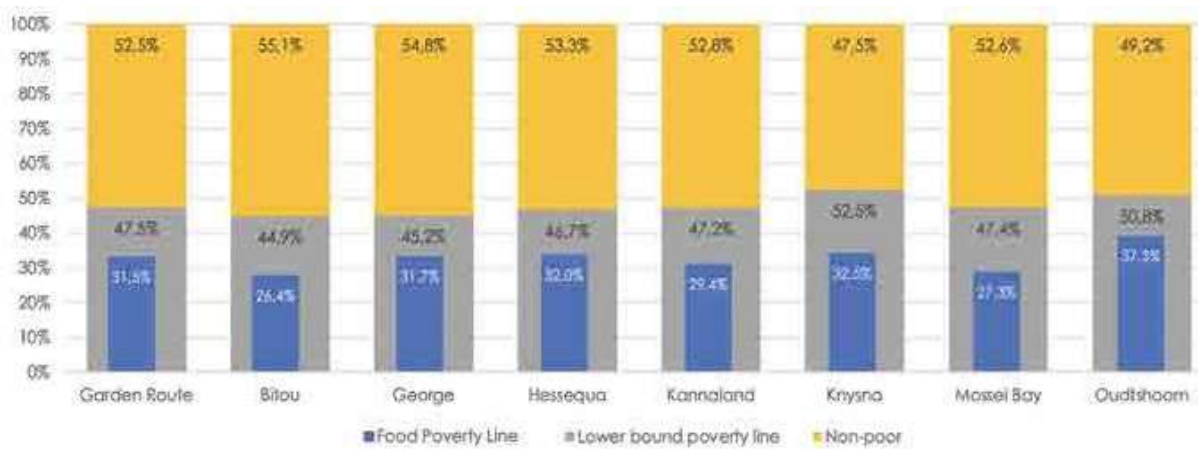
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GDPR PER CAPITA, Garden Route District, 2014 – 2024



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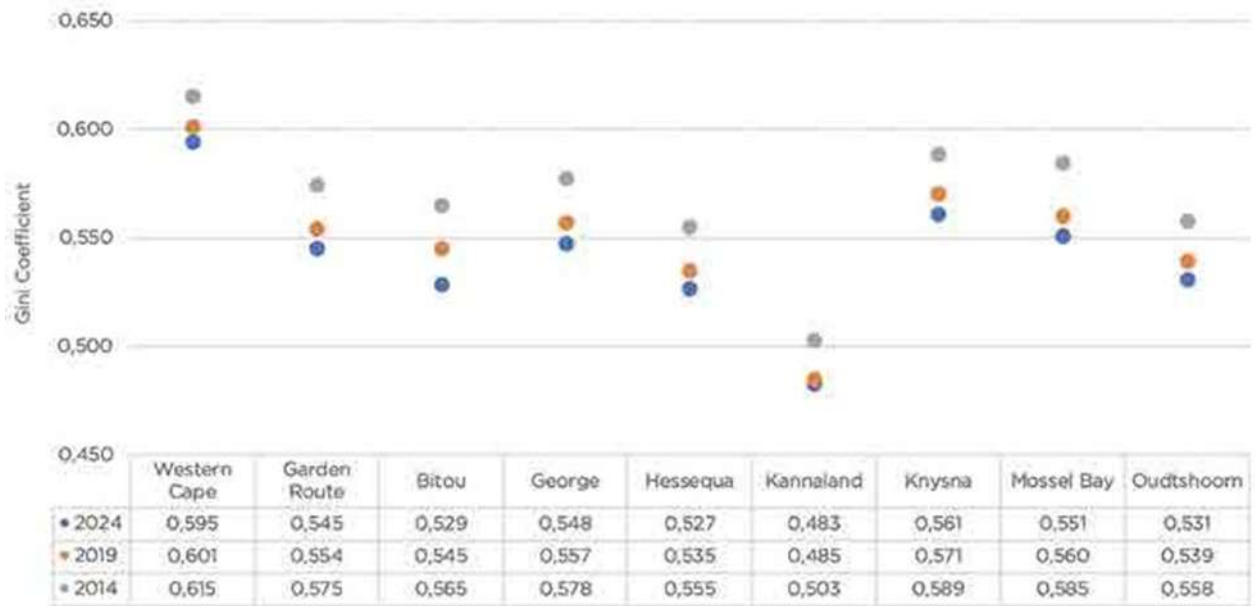
POVERTY HEADCOUNT RATE, Garden Route District, 2024



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GINI COEFFICIENT, Garden Route District, 2014 – 2024

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Poverty Line

In 2024, an estimated 47.5 % of the District's population lived below the lower-bound poverty line (LBPL). Of these, 31.5 % were unable to meet the cost of an adequate supply of food – as defined by the food poverty line (FPL) – while a further 16.0 % could meet their food needs but not afford basic non-food necessities. Overall, poverty levels have declined since 2020, when 51.6 % of GRD residents lived below the LBPL, although a marginal increase occurred between 2023 (47.3 %) and 2024 (47.5 %). Despite performing better in 2024 than the Province (53.3 % of the population below the LBPL), the GRD faces significant challenges in dealing a decisive blow to poverty – particularly in Knysna (52.5 % below the LBPL) and Oudtshoorn (50.8 %). Rates in these two municipal areas are noticeably higher than those in other parts of the District.

3.5. Basic Service Delivery

Housing and household services	Access to formal housing also varied spatially, with Knysna and Bitou reporting below-average coverage at 81.7 % and 82.3 % of households, respectively. These disparities highlight the need for geographically targeted interventions to address infrastructure deficits and housing constraints. By 2025, 72 617 households in the GRD had registered for state housing support, 37.5 % of all households in the District. The highest concentration of demand was observed in Kannaland, where 72.8 % of households were registered, followed by Oudtshoorn (58.7 %). This is indicative of acute housing pressures in smaller, largely rural municipalities. George, the largest urban centre, accounted for nearly a third of the GRD's total demand for housing assistance, with 20 977 households registered in
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	<p>2025 and an average annual growth in registration of 4.1 % from 2022 to 2025. Hessequa experienced the fastest growth in demand for housing assistance (5.4 % per annum), suggesting rising affordability constraints and limited housing delivery capacity. Mossel Bay was the only municipal area to record a decline in registrations, which fell by an average of 0.7 % per annum over the 2022 to 2025 period. This trend may reflect improved housing provision or more accurate data validation and updates. Overall, the steady growth in housing demand across most municipal areas underscores the persistent challenge of aligning housing supply with demographic and economic pressures. The rapid expansion of informal settlements – particularly during the COVID-19 pandemic – has further strained municipal resources, complicating efforts to extend infrastructure to peripheral and underserved areas. Nonetheless, the overall improvement in basic service indicators over the past decade points to a reduction in historical backlogs and a positive trajectory in socioeconomic development across the GRD. The size of the housing waiting list underscores the need for expanded delivery mechanisms. Greater participation by the private sector alongside targeted public investment will be essential for meeting the evolving needs of vulnerable populations and ensuring inclusive urban development across the District.</p>
<p style="text-align: center;">Free Basic Services</p>	<p>In 2024, there were approximately 190 263 households in the GRD. Over the past decade, the District has demonstrated consistent progress in the provision of basic services, evidence of strengthened municipal capacity and sustained infrastructure investment. These improvements have occurred despite ongoing population growth and rising demand for housing and essential services. Between 2014 and 2024, access to electricity increased from 92.8 % to 96.6 % of households, sanitation from 90.2 % to 95.3 %, and piped water from 98.3 % to 99.3 %. These gains signal enhanced service reliability and improved living standards across the region. Growth in the provision of refuse removal services was more modest, the rate rising from 87.7 % of households to 90.9 %. Access to formal housing increased incrementally, expanding from 84.9 % of households to 87.2 %. These trends suggest steady progress in urban planning and residential development, although persistent gaps remain, particularly in waste management and housing provision. In 2024, the District achieved near-universal access to core utilities across the municipal areas. However, the access to refuse removal services remains uneven, notably in Kannaland where coverage stood at 82 % of households 2024. This is indicative of service delivery challenges in rural municipalities.</p>

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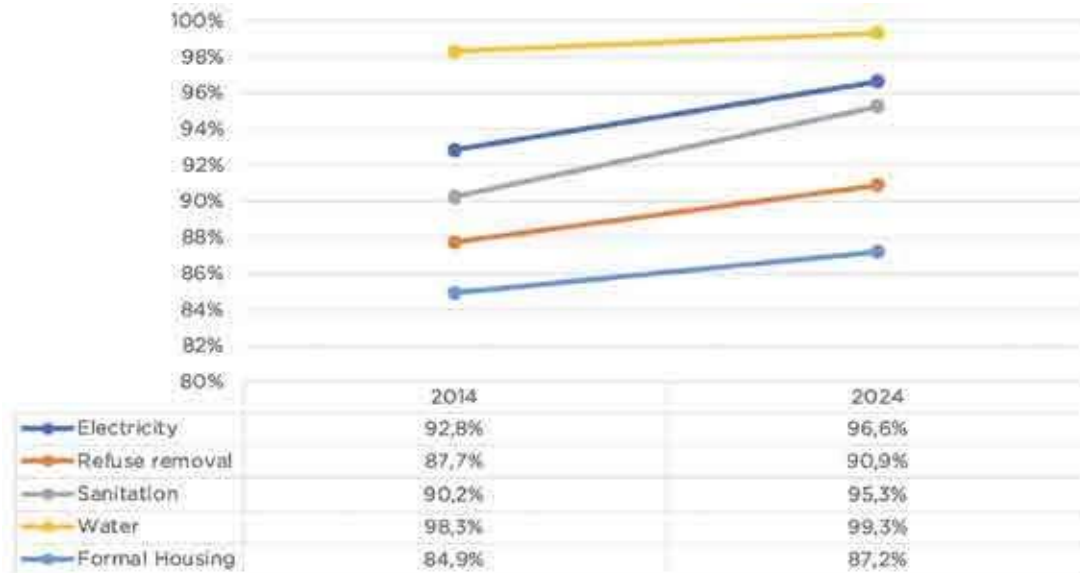
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WESTERN CAPE HOUSING DEMAND DATABASE, Garden Route District, 2022 – 2025

MUNICIPALITY	Housing demand	% of total households	Annual average growth rate
	2025	2025	2022 – 2025
George	20 977	31.8%	4.1%
Hessequa	6 106	38.1%	5.4%
Kannaland	3 626	72.8%	3.0%
Knysna	9 656	37.3%	3.2%
Bitou	9 120	33.3%	1.2%
Mossel Bay	11 005	33.5%	-0.7%
Oudtshoorn	12 127	58.7%	3.2%
Garden Route	72 617	37.5%	2.7%

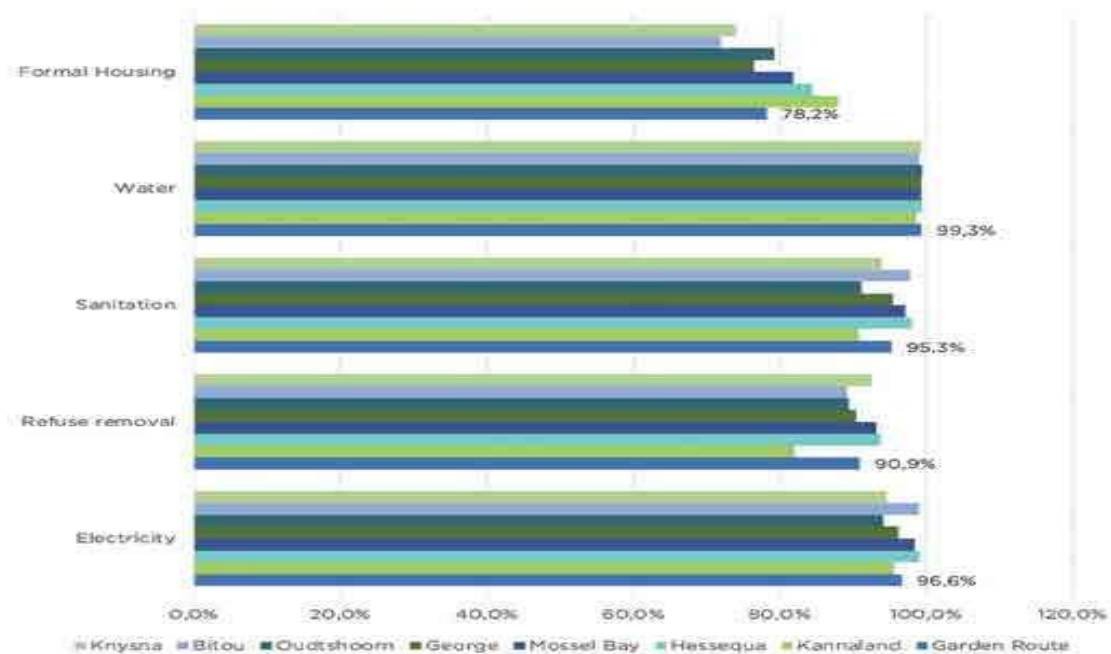
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ACCESS TO BASIC SERVICES, Garden Route District, 2014 – 2024



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3.5.1 Access to Basic services per municipality

Municipality	Water	Refuse removal	Electricity	Sanitation	Housing
George	99.4%	90.4%	96.2%	95.5%	85.7%
Mossel Bay	99.3%	93.2%	98.5%	97.1%	82.0%
Knysna	99.4%	92.6%	94.6%	93.9%	74.0%
Hessequa	99.4%	93.9%	99.2%	98.0%	95.3%
Oudtshoorn	99.5%	89.4%	94.1%	91.1%	89.2%
Kannaland	98.6%	82.0%	95.6%	90.9%	94.7%
Bitou	99.0%	89.2%	99.1%	97.8%	86.0%

Census 2022, STATSSA / Mero Garden Route 2025 - 2026

3.5.2 Housing Market Studies

Housing Market Studies were conducted for some municipalities in the region and the strategic messages from the studies can be summarized as follows:

George

- Rapid household growth and semigration are placing strong pressure on the housing market, particularly in the main urban node of George.

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- The housing market is skewed toward higher-value private market delivery, with most new developments occurring above the affordability levels of the majority of local households.
- A substantial affordability gap exists between household incomes and property prices, particularly affecting households in the gap market (roughly R3,500 to R22,000 monthly income).
- Lower-income areas such as Thembaletu and Pacaltsdorp show a large unmet demand for affordable formal housing, while informal and backyard dwellings continue to grow.
- Strategic implication: George requires deliberate affordable and inclusionary housing interventions, including gap housing and well-located densification, to prevent continued spatial inequality.

Mossel Bay

- Mossel Bay is experiencing strong property market growth linked to coastal lifestyle demand and semigration, which is pushing property values upward.
- The market is dominated by mid to high-value development, while supply in the affordable and gap segments remains extremely limited.
- This has created a significant mismatch between local incomes and available housing stock, particularly in areas such as Kwanonqaba.
- Housing delivery has therefore not kept pace with demand from lower- and middle-income households, despite strong overall property market activity.
- Strategic implication: municipal planning tools and inclusionary housing mechanisms are needed to ensure a portion of new developments address the affordable market.

Knysna

- Knysna's property market is strongly influenced by lifestyle demand, second homes, and semigration, particularly in high-value coastal and estate developments.
- The majority of formal housing stock is located in higher-value segments, which are largely inaccessible to local working households.
- The result is a large affordability gap between local incomes and market housing prices, especially in Knysna town and Sedgefield.

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- Lower-income households remain concentrated in areas such as Hornlee and Concordia, where formal housing supply remains constrained and informal/backyard accommodation persists.
- Strategic implication: without deliberate affordable housing mechanisms, market-driven development will continue to reinforce spatial and economic exclusion.

Bitou (Plettenberg Bay)

- Bitou has one of the most polarised housing markets in the region, with very high-value coastal properties alongside large lower-income settlements such as Kwanokuthula and New Horizons.
- The property market is driven heavily by tourism and lifestyle demand, which pushes property prices far beyond what local households can afford.
- This produces a very large affordability gap, with most local households unable to access formal market housing.
- The affordable and gap housing segments are almost entirely absent from private sector delivery, despite strong market activity in higher-value segments.
- Strategic implication: Bitou requires structured affordable housing interventions and land use mechanisms to secure affordable units within new developments.

Oudtshoorn

- Oudtshoorn's housing market differs from the coastal municipalities in that overall property values are lower, but household incomes are also very low, which still results in a significant affordability gap.
- Much of the housing stock falls within lower-value segments, yet many households still struggle to access formal housing finance.
- Informal settlements and backyard accommodation in areas such as Bongolethu and Bridgeton indicate continued unmet housing demand among lower-income households.
- The private development pipeline remains limited, which constrains the ability of the market to respond to demand.
- Strategic implication: housing delivery in Oudtshoorn requires stronger public sector support and targeted affordable housing programmes.

Cross-cutting finding for the Garden Route

Across the Garden Route municipalities studied, a consistent pattern emerges:

- Strong population growth and semigration are increasing housing demand.
- Most new private development occurs in higher-value market segments.
- Local household incomes are substantially lower than property prices, creating a large affordability gap.
- As a result, the gap housing market is structurally under-supplied, leaving many working households unable to access formal housing.
- This evidence base is one of the reasons the Province is promoting inclusionary housing and broader affordable housing enablement mechanisms to improve housing supply for the missing middle.

3.6. Safety and Security

Crime rates in GRD and Western Cape

High levels of poverty and inequality in the Province have given rise to elevated crime levels, necessitating the development of the Western Cape Safety Plan. In it, the Western Cape Government signals its intent to ensure that the Province is a place where all people feel secure and can live free from fear. The GRD shares this goal, as it has not been spared the safety concerns present elsewhere in the Province. Serious crime undermines both individual wellbeing and economic potential. It deters investment, limits tourism and business activity, and necessitates increased public expenditure on policing, healthcare and social welfare. At a household level, exposure to persistent crime generates trauma, weakens trust in institutions and drives the out-migration of skilled individuals. While the GRD has made moderate progress in reducing serious crime since 2019, stubbornly high rates of drug-related offences and interpersonal violence highlight the need for integrated, cross-sectoral strategies. Strengthened community policing, substance abuse prevention and collaborative social development initiatives are essential to fostering safer, more cohesive, and economically resilient communities across the District. The GRD has experienced noticeable shifts in crime dynamics over the past five years, reflecting a complex interplay between socioeconomic conditions, law enforcement capacity and post-pandemic recovery pressures. Overall, the total number of serious crimes fell from 43 354 cases in 2019 to 40 268 in 2024, representing a net decrease of 7.1 %. However, this period was characterised by fluctuations in the number of serious crimes reported:

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the total dropped sharply (by 18.5 %) in 2021 – largely due to COVID-19 restrictions on movement and social activity – but subsequently rebounded as normal economic and social patterns resumed. The moderate decline in serious crime, which decreased by 2.0 % between 2023 and 2024, suggests a stabilisation of crime levels. However, continued vigilance and community safety interventions remain vital.

Total reported cases of crime

Common assault, defined as the use of force or violence against another person without causing serious bodily harm, is similarly widespread (798 cases per 100 000 people in 2024). Knysna (1 327 cases) and Oudtshoorn (893 cases) reported the highest rates of such assault, highlighting the persistence of interpersonal and domestic tensions within communities. Although murder occurs less frequently (33 cases per 100 000 people in 2024), it has severe social and community-level consequences. The underlying causes of murder are multifaceted, with gang-related violence, domestic and interpersonal disputes, substance abuse, poverty, inequality and easy access to firearms all contributing significantly to the incidence of murder in the District. Property crimes such as burglary at residential premises and malicious damage to property continue to undermine safety and contribute to household vulnerability. Mossel Bay and Knysna recorded the highest burglary rates in 2024 (686 cases and 601 cases per 100 000 people, respectively), while Oudtshoorn and Knysna led regarding malicious property damage. Oudtshoorn recorded 509 cases per 100 000 people of this form of crime in 2024, and Knysna, 500 cases. These trends point to a link between urban pressures, social instability and localised crime dynamics. Sexual offences – including rape, sex work, producing or distributing child pornography, public indecency and human trafficking – remain a major social concern, with the GRD recording 139 cases per 100 000 people in 2024. The rate of sexual offences in the GRD is indicative of a nationwide problem that has seen South Africa become one of the five countries with the highest reported incidence of rape globally. Kannaland (49 cases per 100 000 people in 2024) and Knysna (255 cases) exhibited particularly elevated rates of sexual offences, underscoring the urgent need for intensified prevention of gender-based violence and survivor support initiatives. Commercial crime, involving theft, fraud or dishonesty committed against businesses, also presents a growing challenge. Between 2022 and 2024, commercial crime rose from 257 cases per 100 000 people to 392 cases, with Mossel Bay (635 cases) recording

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the highest incidence of such crime. Commercial crimes directly affect business confidence and disproportionately impact small, medium and micro enterprises. If unaddressed, they risk triggering a cycle of economic stagnation, job losses and further social vulnerability.

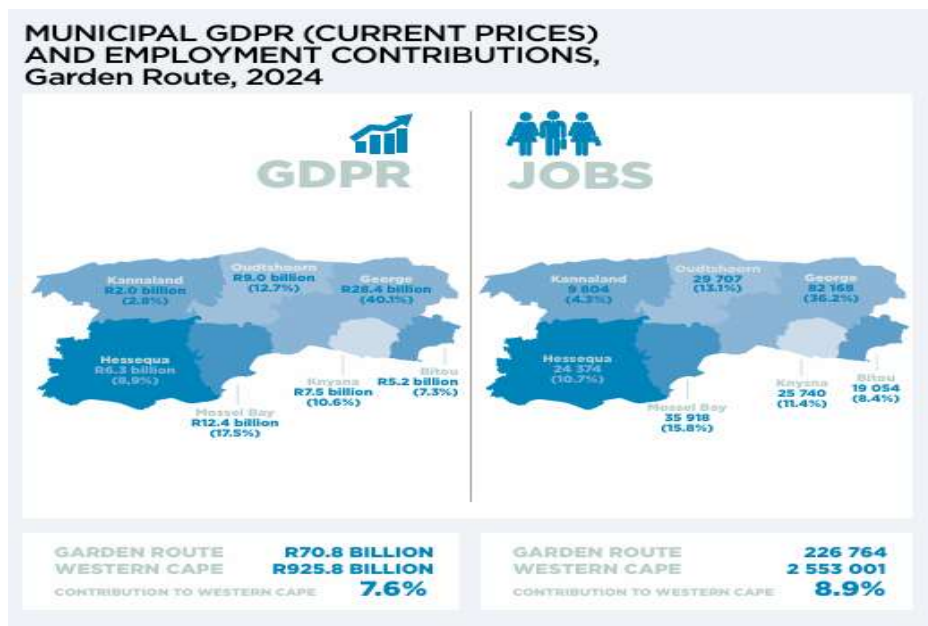
CRIME PER 100 000 PEOPLE, GARDEN ROUTE DISTRICT, 2024

CRIME CATEGORY	Garden Route District	George	Hessequa	Kannaland	Knysna	Bitou	Mossel Bay	Oudtshoorn
Murder	33	37	13	49	20	15	60	28
Sexual offences	139	156	104	255	145	106	99	159
Common assault	798	750	844	1327	835	397	961	893
Malicious damage to property	397	375	272	438	500	259	429	509
Burglary at residential premises	526	451	569	562	601	473	686	487
Commercial crime	392	371	346	182	410	295	635	315
Drug-related crime	1 085	1 007	1 651	1 448	779	599	1 141	1 487
Driving under the influence of alcohol or drugs	259	233	253	273	406	172	399	114

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3.7 Economic Analysis

3.7.1 Regional GDP and Employment Performance



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In 2024, the GRD generated a gross domestic product per region (GDPR) of R70.8 billion, contributing 7.6 % of Western Cape output. GDPR growth of 1.2 % was recorded, and the District provided a total of 226 764 jobs, including both formal and informal employment. Despite its sizeable role in the Provincial economy, the District recorded a net loss of 3 163 jobs and an unemployment rate of 20.2 % in 2024, indicating that economic activity is not expanding fast enough to create opportunities for a growing labour force. The distribution of economic activity within the GRD in 2024 showed that growth and employment remain concentrated in a small number of municipal centres, while rural areas continue to support relatively specialised roles within the District economy. The George municipal area remained the core economic hub of the region in 2024, generating R28.4 billion in GDPR (40.1 % of the District total) and employing 82 168 people (36.2 % of District employment). This dominant position is supported by a broad base spanning finance, retail, logistics, manufacturing and an expanding services sector.

3.7.2. GDP Per Sector

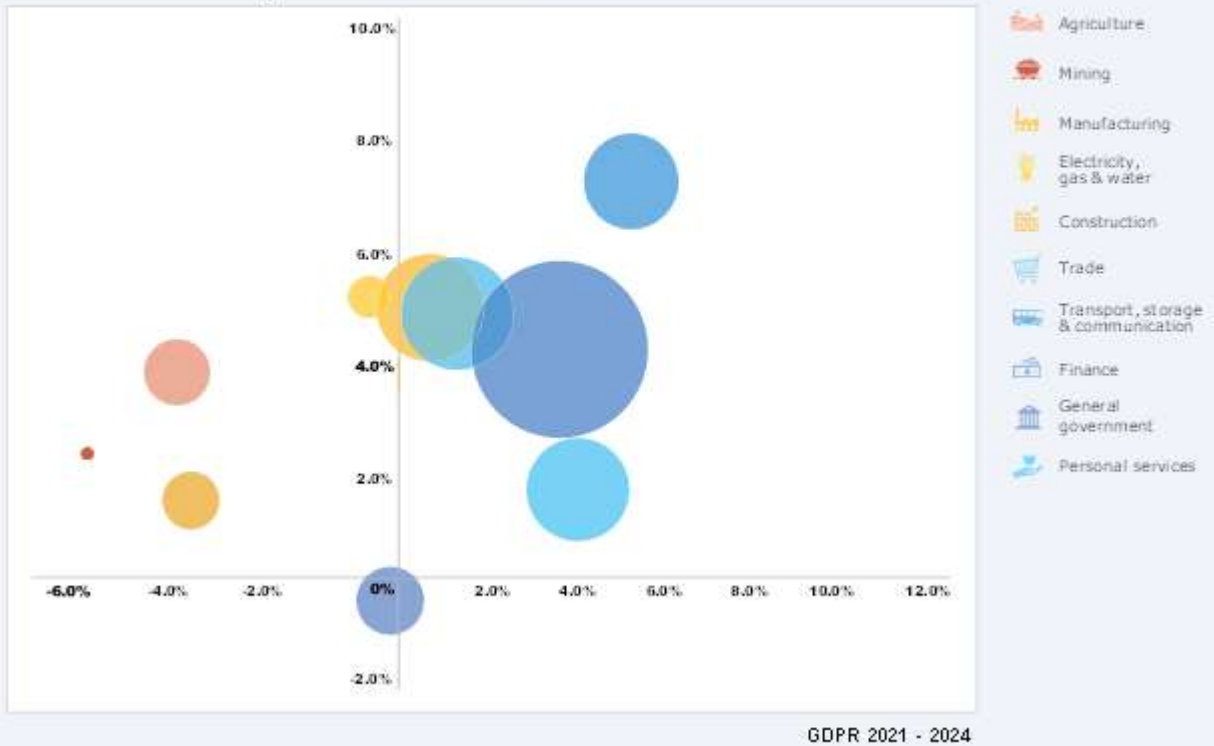
Despite District losses in employment, GDPR increased across all municipal areas between 2023 and 2024, with the GRD adding R563.5 million in real economic activity. George and Mossel Bay recorded the largest GDPR gains (R243.8 million and R145.9 million respectively). This was supported by stronger activity in finance, trade, logistics and related services, which continued to generate value even as hiring slowed. Hessequa and Bitou also recorded notable increases (R67.3 million and R53.0 million),

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sustained by visitor services, community services and agricultural activities. Growth in Knysna (R33.0 million) and Oudtshoorn (R13.6 million) was slower, aligned with the gradual recovery of their tourism markets and lower levels of private investment. Additional context for the municipal outcomes described above is provided by an analysis of sectoral performance over the 2021 to 2024 period. The primary sector contracted, with agriculture declining by 3.9 % due to drought conditions, higher input costs and heat-related yield losses. Mining also declined (by 5.7 %), although from a very small base. These developments help explain the employment reductions observed in rural municipal areas such as Kannaland, Hessequa and Oudtshoorn, where agricultural activity still plays a central role. The secondary sector delivered mixed results. Manufacturing recorded slight GDP growth between 2021 and 2024 (of 0.7 %), supported by food and beverage processing linked to the District's agricultural export base. However, construction contracted by 3.7 % as high interest rates and slower property development limited new projects. Electricity, gas and water also declined over the 2021 to 2024 period (by 0.7 %), pointing to infrastructure constraints that limited output despite increased interest in alternative energy systems. The tertiary sector recorded the strongest gains between 2021 and 2024, expanding by 13.9 % and contributing most of the District's employment growth (16.8 %). Transport, storage and communication grew by 5.2 %, supported by the GRD's position along major tourism and logistics routes. Finance expanded by 3.6 %, linked to the concentration of business services in George and Knysna. Trade, personal services and general government also made meaningful contributions to District output, reinforcing the economic structure observed earlier.

Figure 2.1.3:

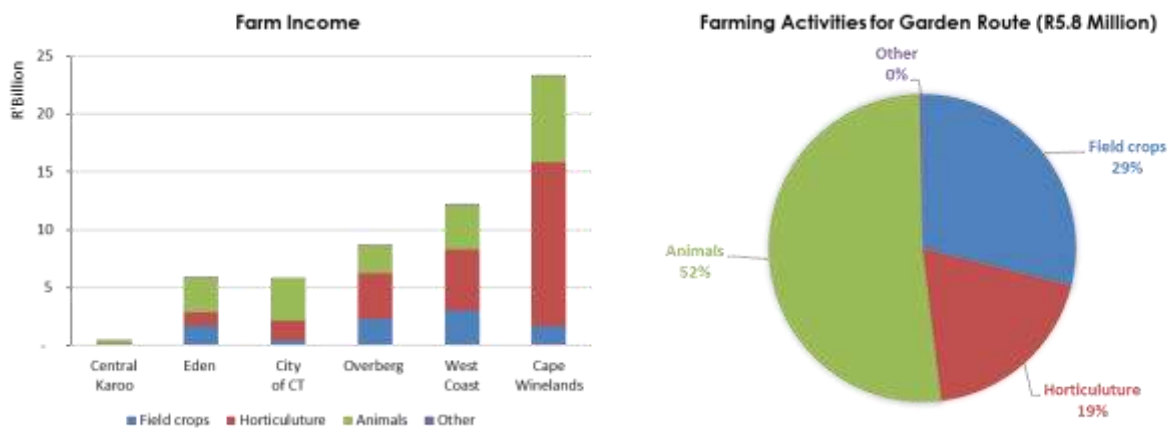
GDPR (CONSTANT PRICES) AND EMPLOYMENT PERFORMANCE PER SECTOR, Garden Route, 2021 - 2024



Mero 2025/2026

3.7.2.1 Garden Route Economic Overview: Agriculture Production and Trade Performance

Main Farming activities in the Garden Route



The Garden Route District has the second-lowest farming income in the region. Agriculture in the area is primarily driven by animal production, which accounts for

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52% of farming activities, followed by field crops. Livestock farming is predominantly intensive, reflecting the region's focus on high-yield production methods.

Agriculture infrastructure in the Garden Route Region

Infrastructure	2017	2023
Abattoir	24	19
Agro Processing	66	89
Cellars	33	50
Packhouses	89	91
Aquaculture	6	7
Auction Facilities	8	9
Chicken Batteries	72	70
Dairy	331	234
Feedlot	16	5
Grain Storage	57	48
Piggery	20	16
Other Livestock Infrastructure		2022

Source: WCDOA, 2024

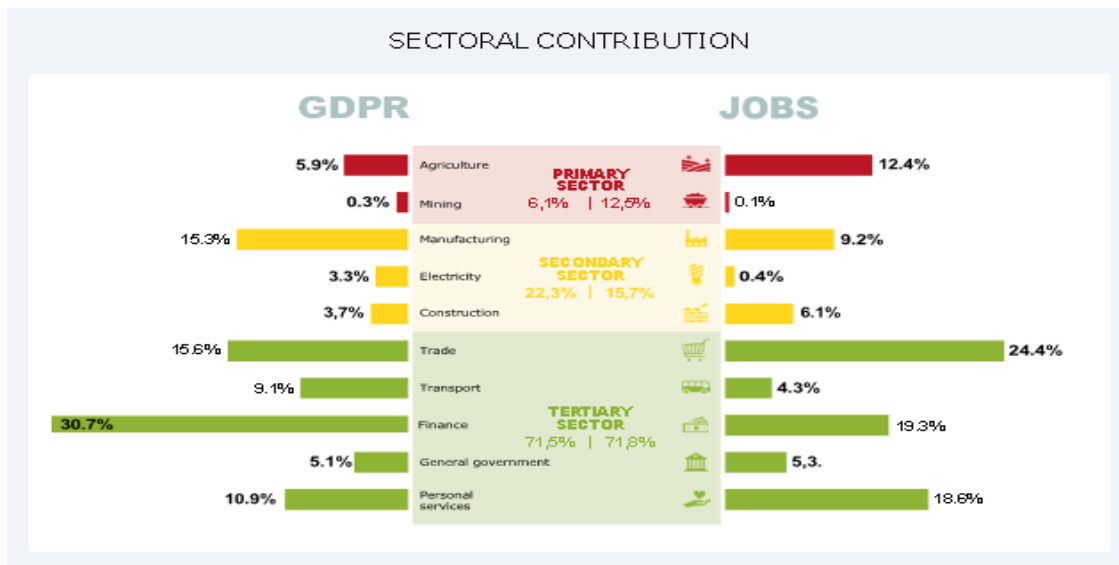
Agriculture and agri-processing together contribute 9% to the GDP of the Garden Route District. The agricultural value chain plays a crucial role in employment, providing jobs for 15% of the district's labour force. As the district with the third-largest population in the Western Cape, the Garden Route is home to 857,132 people, accounting for 11% of the province's total population. A significant portion, 35%, resides within the George municipality.

Crop production spans 143,302 hectares across the Garden Route, with 73% of these cultivated lands located within the Hessequa municipal boundary. In 2023, South Africa exported primary agricultural products worth R254.7 billion, of which the Western Cape contributed 41% (R105.6 billion). The Garden Route accounted for 5% of these exports, amounting to R5.3 billion. During the same period, South Africa imported R134.9 billion in primary agricultural products, with the Western Cape responsible for 29% (R38.7 billion). The Garden Route's share of these imports stood at 1%, valued at R320 million.

3.7.3. International Trade

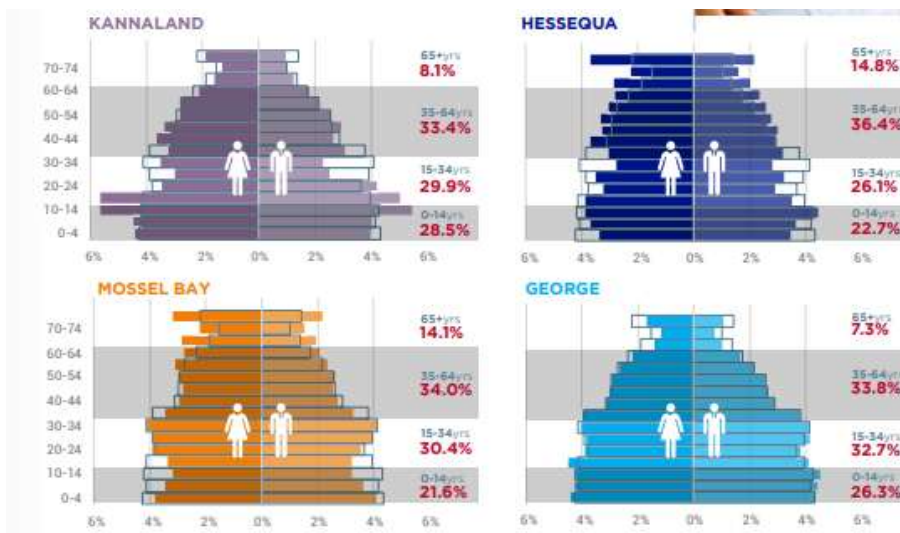


Mero 2025/2026

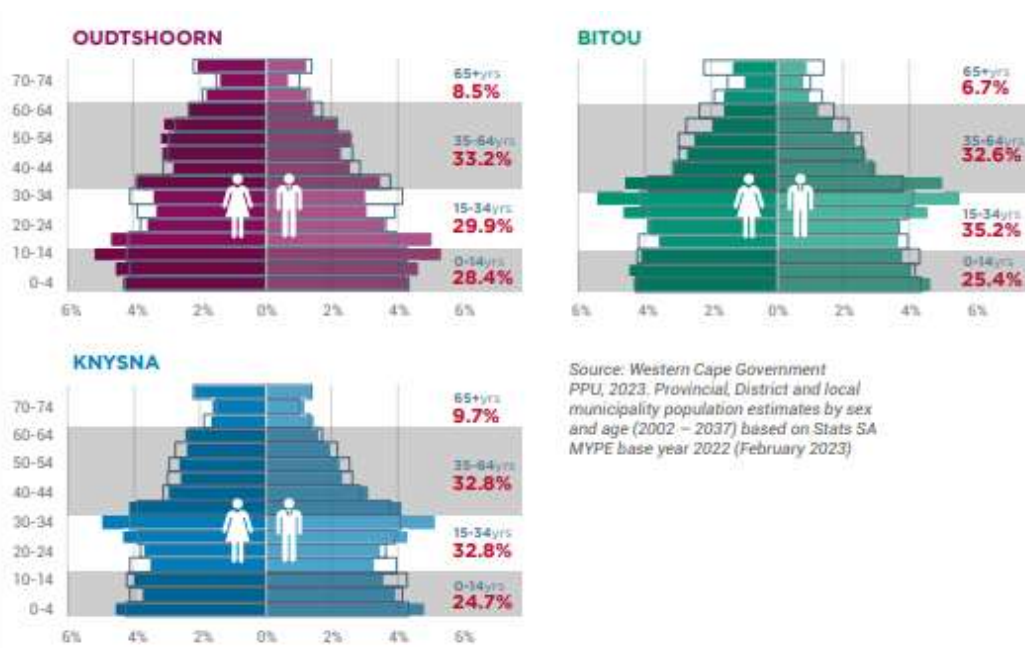


Mero 2025/2026

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
10211	4647	5425

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 Languages Spoken in the Garden Route



3.11 Community Inputs and Stakeholder Feedback

Stakeholder inputs informing this IDP review were received through various municipal engagement processes, including IDP Representative Forums (2023, 2025), as well as comments submitted during the tabling of the 2024/2025 Annual Report. These engagements provided valuable feedback on municipal performance and development priorities for the district.

Theme	Issue
Community Safety and Security	<ul style="list-style-type: none"> • Support with equipment for neighbourhood watches • Local law enforcement and public safety concerns
Human Settlements	<ul style="list-style-type: none"> • Need for affordable housing and land prices • Urgent need for affordable and adequate housing especially growing population and healthcare personnel • Call for prioritizing catalytic housing projects and collaboration with private sector
Basic Service delivery and Infrastructure	<ul style="list-style-type: none"> • Service delivery challenges in rural communities • Need for improved water quality management and sewage treatment interventions in certain areas.

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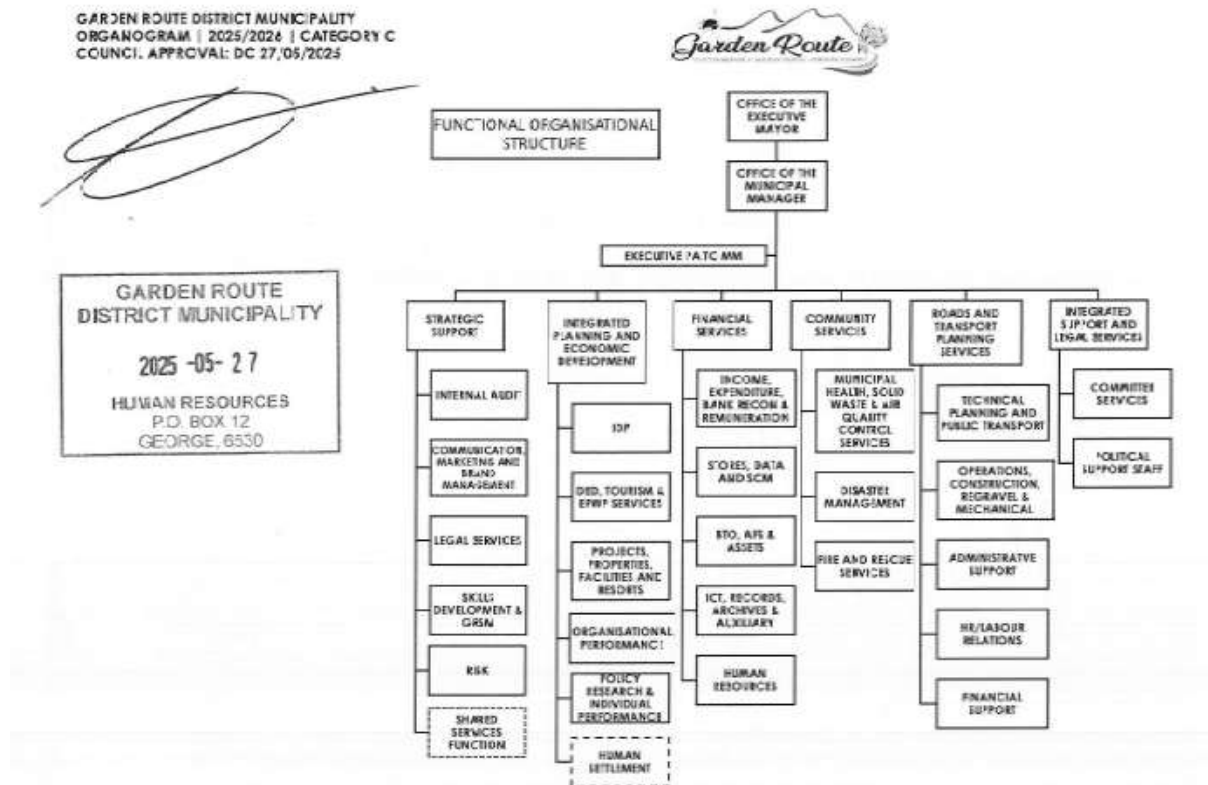
Theme	Issue
	<ul style="list-style-type: none"> • The district municipality must actively engage with Kannaland to address the water quality and sewage challenges, ensuring that the district plays a role in securing water services for the region. • The municipality should address disparities in road infrastructure development, ensuring that both urban and rural areas receive equitable attention and funding for road maintenance and upgrades. • Poor road infrastructure (Zoar, Craggs, Sedgfield) • Request expanded roads, better access in smaller towns
Good Governance, Institutional Arrangements and Public Participation	<ul style="list-style-type: none"> • Concerns over duplication and heavy administrative structures at GRDM • Need for clearer role clarification between local and district municipalities • Encourage partnerships with faith based and private organisations • Clarify roles between the district and local municipalities • Call for improved and more effective public participation processes • Requests for simplified planning documents to improve accessibility and understanding of municipal plans. • Relook the Public participation methodologies and structures it is not effective • 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 and Job creation	<ul style="list-style-type: none"> • High unemployment and need for targeted job creation initiatives • Call for targeted local contractors support and oversight • Concerns about external construction workers undermining local economy • The need for a local economic summit • Access to land for emerging farmers and agriculture development • Bursaries and Economic opportunities for people in rural areas • Empowerment of local film makers • Capacity building for emerging entrepreneurs in renewable energy projects • Opportunities to create employment through waste recycling initiatives
Environmental Management and Agriculture	<ul style="list-style-type: none"> • More green energy and waste management projects • Skills development needed in environmental sectors • 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
Youth Development and Skills Development	<ul style="list-style-type: none"> • Youth need more support post- training from Skills Mecca • LED offices to do more for to ensure Youth Centres, satellite offices and targeted training and employment opportunities
Financial Sustainability and Institutional Capacity	<ul style="list-style-type: none"> • Concerns regarding the financial sustainability of municipal operations • Consideration of staffing structures and administrative capacity within the municipality • Need to ensure sustainable budgeting and prioritisation of key municipal functions

Please refer to Annexure A of the IDP for a detailed list of community priorities submitted by B municipalities for consideration by sector departments. These priorities were emailed to the relevant departments and presented at the SIME meeting on 28 November 2024.

CHAPTER 4: HUMAN RESOURCES

4.1. Macro-Organisational Structure

Organogram still reflects the Roads Function. The revised structure, reflecting the transfer from 1 July 2006 will be tabled in June.



Council approved the 2025/2026 organogram on 27 May 2025.

4.2. Objectives of Human Resource Unit

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

To review and update the Organogram to ensure effective service delivery to all departments.	To ensure sufficient capacity to align HR Functions to the Municipal Staff Regulations	To strive towards the full implementation of the HR Master plan.
To ensure that all relevant HR policies/guidelines/legislative requirements are adhered to.	To ensure that all policy related processes and procedures function optimally to enhance turnaround times.	To ensure that HR units complies with all the relevant legislative requirements.

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To ensure that all the units within the HR unit function optimally.	To ensure that all activities are supported by an approved, updated and relevant policy.	Review policies regularly to ensure compliance to legislation.
Labour relations matters dealt with timeously/training of Senior managers and other officials. Ethical standards, confidentiality, professionalism, and to ensure that the procedure compliance is adhered to at all times	To provide employees with the support through the Employee Assistance Programme through an Emotional Supportive, Psychological (physical, mental, financial, and social well-being) approach	Ensure sound leave and benefits management through providing the relevant guidance, assistance and develop and maintain the needed controls as supported by the relevant policies and legislation
To provide and maintain a safe working environment that complies with the OHS Act and to provide the required support to relevant departments regarding OHS matters	To coordinate the District Wide TASK function for the Garden Route and Central Karoo area	To provide sound Recruitment and Selection and contract management practises in support of the Departmental needs and requirements that are in line with the relevant policies and legislation

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

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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.



4.2.3. Learning and Development (Training and Development)

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.

4.2.4 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:**

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- 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:**
- 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

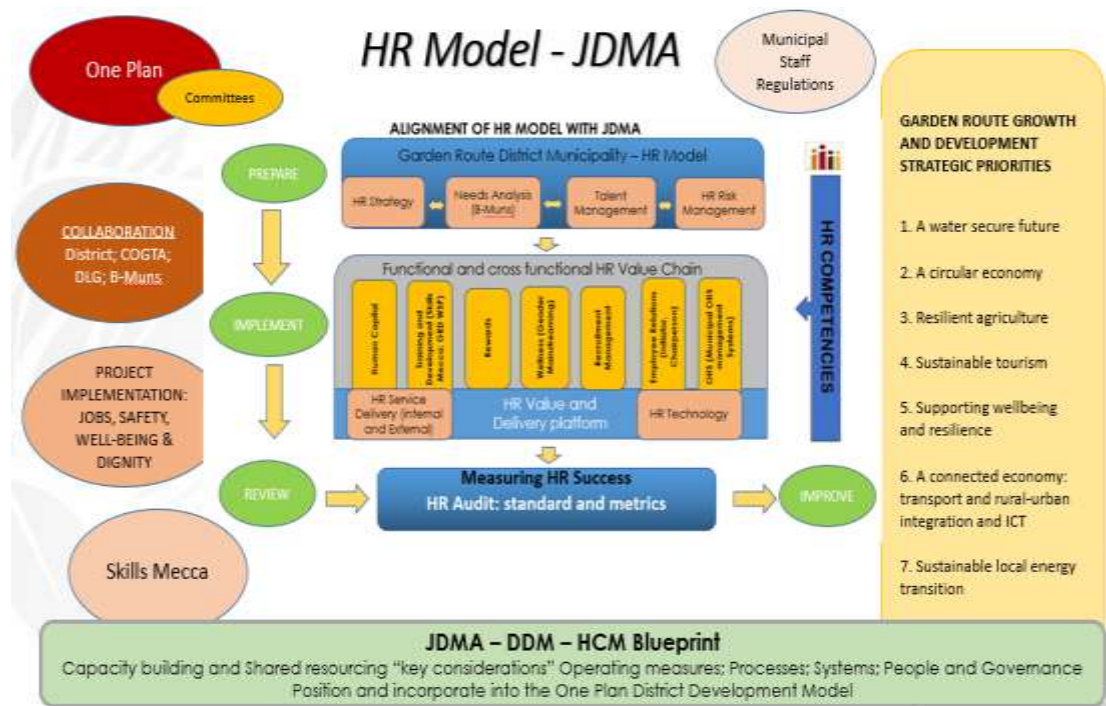
The Minister of Cooperative Governance and Traditional Affairs (COGTA) promulgated the Local Government Municipal Staff Regulations GNR 890 as published in GG No 45181 of 20 September 2021. The objectives of the Regulations are to create a local public administration that is fair, efficient, effective,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

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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

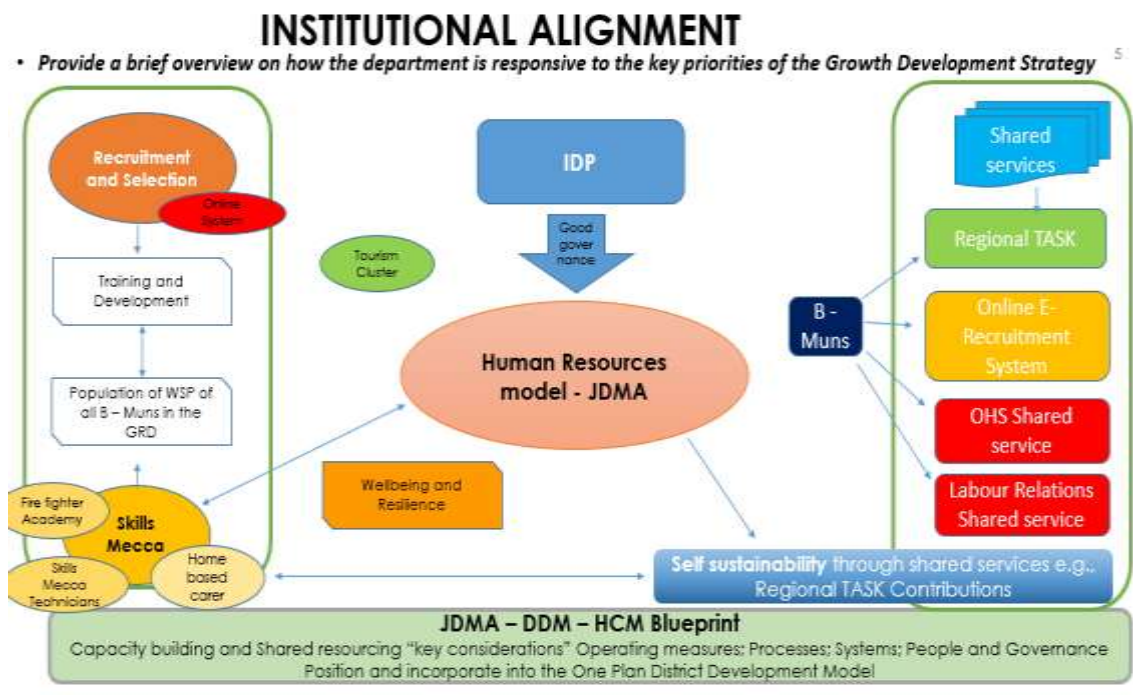
The below diagram depicts the HR strategic Model that forms part of the Strategic Plan and integration with the GRDM Growth and Development Strategy. The district intends to rollout this model from a regional perspective.



4.5. HR Institutional Arrangement

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



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 Council is to provide training to enhance gender management and raise levels of gender awareness, as well as upskilling women in the organization. There is still a great need to appoint a gender focal person at the Garden Route District Municipality.

Relaunching of the District Wide Gender Forum – Planned date **17 March 2026**

The Garden Route District Municipality (GRDM) and its stakeholder local municipalities hereby establish the District Gender Forum (DGF) to ensure effective coordination of gender mainstreaming, gender-based violence and femicide (GBVF) interventions,

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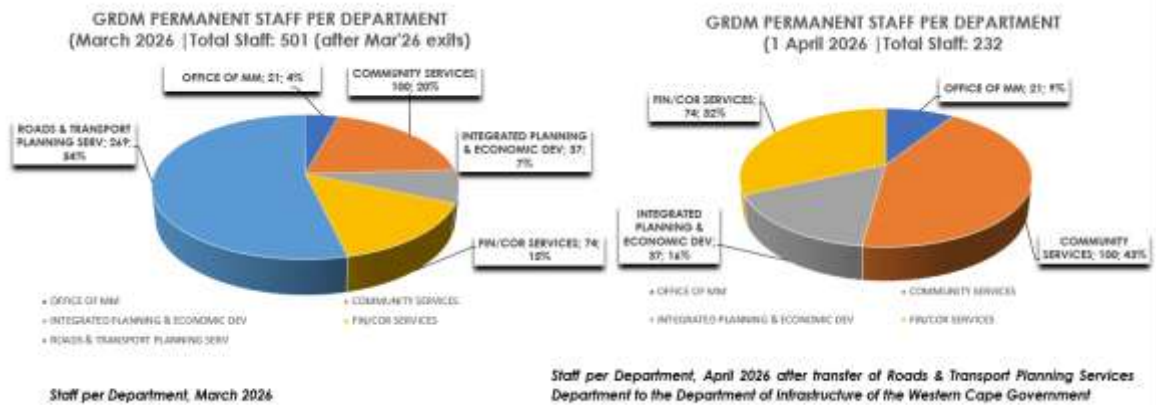
and workplace harassment prevention initiatives within the District. The Forum aligns with national and provincial priorities, including the National Strategic Plan on Gender-Based Violence and Femicide (2020–2030), the Gender Policy Framework for Local Government, and the Code of Good Practice on the Prevention and Elimination of Harassment in the Workplace (2022). To ensure alignment with the Code of Good Practice on the Prevention and Elimination of Harassment in the Workplace (2022), and to support municipalities in establishing, monitoring and enforcing workplace harassment prevention mechanisms.

The purpose of the District Gender Forum is to:

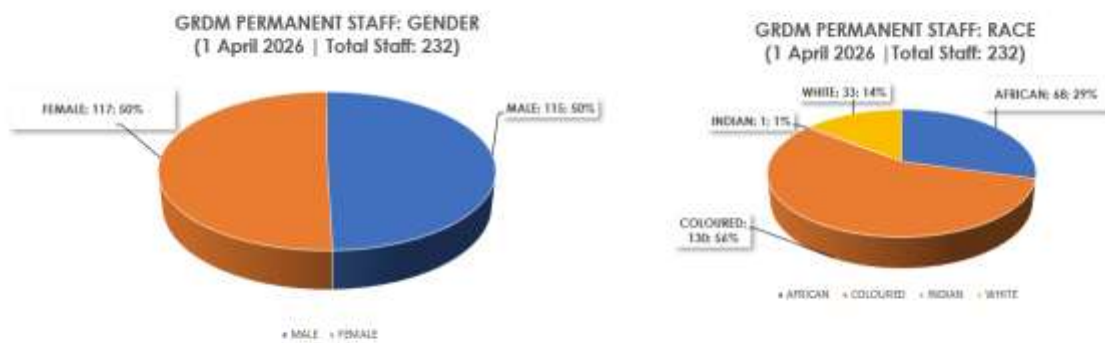
- a) Serve as the coordinating body for the District Gender Programme;
- b) Provide oversight and monitor progress towards women's empowerment and gender equality;
- c) Facilitate coordinated community consultation for long-term policy development.
- d) Address GBVF through multi-sectoral collaboration and accountability.
- e) Support municipalities in workplace harassment prevention and compliance with statutory obligations;
- f) Promote alignment with Integrated Development Planning (IDP) and municipal budgeting processes.

To monitor compliance by participating municipalities with the Employment Equity Act and the 2022 Harassment Code, including the existence of reporting procedures, confidentiality safeguards, victim protection, and disciplinary enforcement.

4.7 Institutional Transformation needs



The race and gender are as follows:



4.8 Workplace Skills Plan (WSP)

The GRDM's Workplace Skills Plan (WSP) must be submitted to the Local Government Sector Education Authority (LGSETA) on or before 30 April annually to unlock mandatory and discretionary funding for the municipality. 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 2026 - 30 April 2027

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	166314.23	110875.77	0.00	0.00	0.00	0.00
Outstanding Mandatory Grant funds from previous year	154253.26	126617.26	0.00	0.00	0.00	0.00
Discretionary Grants funds	2127335.42	230078.89	0.00	0.00	0.00	0.00
Additional funding (Municipality/entity, donor funds, other government funds etc.)	793663.00	179210.00	0.00	0.00	0.00	0.00
Totals	3241565.91	646781.92	0.00	0.00	0.00	0.00

4.8.2 Total Planned Training Beneficiaries for 1 May 2026 - 30 April 2027

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	55	30	85	300	250	550
Totals			55	30	85	300	250	550

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 (**Transferred to Province from 1 July 2026**)

Municipal Health, Air Quality and Waste Management, are in the Community Services Department. The key challenges faced by the department are as follows:

- **Unfunded Mandates:** Insufficient financial resources to sustain core services.
- **Staff Shortages:** Limited personnel
- **Increasing Service Demands:** Population growth and urbanization increase the demand for MHS.
- **Infrastructure Constraints:** Outdated facilities and lack of modern equipment.
- **Personal Development:** To improve performance and service delivery.

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

- EPWP
- Community Safety
- Human Settlements (**Function to be discontinued at GRDM from 1 July 2026**)

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.

Municipal Health Services rendered in full and includes the following key performance areas:

- Water Quality Monitoring
- Food Safety Management and Education and Training
- Waste Management
- Health Surveillance of premises
- Surveillance and Prevention of Communicable Diseases
- Environmental Pollution Control and Protecting of Natural Resources
- Disposal of the Dead
- Chemical Safety
- Vector Control
- Community Participation and Development with awareness programs.

The following types of services were rendered under the KPA's.

- Inspections at food production and/or handling sites formal and informal.
- Inspections at dairies to ensure legislative compliance.
- Inspection to informal settlements.
- Inspection of sewerage treatment/wastewater sites
- Inspection of farms
- Inspection of non-foo premises e.g. garages, crèches, caravan parks
- Inspection environmental pollution
- Inspection conditions promoting breeding and habits of vectors
- Health awareness sessions
- Legislation: labelling compliance
- Samples

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 improve hygienic conditions in the district through identification, evaluation and

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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.

This is achieved by ensuring equitable access to essential municipal health services, strengthening public health interventions to prevent disease outbreaks, improve response times and service delivery efficiency, promoting environmental health through education and enforcement and advocating for sustainable funding and resource allocation.

The Municipal Health Services budget is consistent with the information provided in the IDP and MHS functions are aligned with the SDBIP and IDP.

5.2.1 Predetermined Objectives



5.2.2 Projects and Programmes

Project/Program	Objective	Timeframe
Formal and Informal food traders	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	Preventing waste and air pollution to promote a clean and healthy environment.	Ongoing

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Tobacco and tobacco products compliance training: Spaza Shops and food premises	To ensure that Spaza shops comply with relevant legislation through informative training sessions and programs, as well as the provision of necessary signage.	Ongoing
Surveillance and prevention of communicable diseases	Preventing outbreak of communicable diseases through contact tracing and case investigation	Ongoing
Water quality monitoring	Monitor compliance of water to SANS 241 standard	Ongoing
Training funeral undertakers	Ensure safe disposal of human remains by monitoring exhumations	Ongoing
Chemical Safety Campaign	To educate schools and spaza shops on handling and storage of chemicals to prevent contamination with food.	Ongoing
Bacteriological and Chemical Food Sampling	Monitoring of food to ensure food safety to the public.	Ongoing
Illegal dumping awareness	Creating awareness in communities by highlighting the importance of responsible waste disposal.	Ongoing

5.3 Air Quality

A new Air Quality Management Plan was approved by Council on 23 April 2025. The new plan will bring new objectives based on new air quality challenges and public input. The new goals and objectives are as follows:

1. Ensure effective and consistent Air Quality Management.
2. Ensure effective and consistent air quality monitoring activities
3. Continually engage with stakeholders to raise awareness with respect to AQM and climate change response
4. Coordinating air quality management in the district

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
Goal 1: Ensure effective and consistent AQM.			
Objective 1.1	<ul style="list-style-type: none"> • Ensure approval of AQMP by GDRM Council and inclusion in IDP 	<ul style="list-style-type: none"> • 3 months 	Operational

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<p>Organisational (in-house) air quality awareness raising capacity building and training</p>	<ul style="list-style-type: none"> • Ensure the implementation of the objectives of the 4th generation AQMP and make it a standing item on the agenda of the GRDM air quality officers forum meetings. • Conducting air quality training needs analysis. • Align the training needs with the GRDM employee Personal Development Plan (PDP) • Attending of National, Provincial air quality training and capacity building events and programmes • Enhance the training of GRDM officials in the effective use of the Dispersion modelling programme. • Ensure that an adequate budget for air quality is included in the IDP for the GRDM. 	<ul style="list-style-type: none"> • 6 months • 6 months 	<p>(salaries/transport)</p>
<p>Objective 1.2 External awareness raising, capacity building and training</p>	<ul style="list-style-type: none"> • Ensure Quarterly GRDM air quality working group meetings with industry and responsible for the proper administrative management thereof. • Ensure quarterly GRDM air quality officers forum meetings with industry and provide administrative support. • Managing the Working Group self-auditing system on Collaborator. • Provide administrative assistance and training to industry, if and when required with regards to the self-auditing Collaborator system. • Continuous enhancement and improvement of the self-auditing Collaborator system. • Encourage arrangements between District and Local Municipalities via service level agreements (SLA), where required. • As and when required by Provincial and National, provide input in the State of Air Quality and similar reports Management Report. 	<ul style="list-style-type: none"> • Immediate • 3 months • Ongoing • 1 year • 6 months 	<p>Operational (salaries/transport)</p>
Goal	Task	Timeframe	Operational Budget per annum
<p>Objective 1.3 Strengthen atmospheric emission licencing, compliance and enforcement</p>	<ul style="list-style-type: none"> • Evaluate all administrative systems required for atmospheric emission licencing and controlled emitter registration and identify gaps for improved service delivery. • Approve, renew, vary and transfer AELs as and when necessary, in the GRDM. • Flag all non compliances with licence conditions and prioritize administrative enforcement based on importance/ severity of the non-compliance. • Conduct at least one air quality inspection per quarter at each listed activity • Liaise with Industry to update their respective emission inventories during the NAEIS submission period and conduct annual auditing. • Implement AEL review processes in line with legislation • Foster and facilitate air quality improvements • Initiate recognition programme for air quality best practice • Prioritize licencing functions for inclusion in the Individual Performance Management system of council • Liaise and coordinate amendments to Section 21, 23 through Provincial and National structures • Review the current GRDM air quality by-laws and make recommendations to improve and update where required. 	<ul style="list-style-type: none"> • 1 year • 1 year • 1 year • 2 years • 6 months • 1 year 	<p>Operational R20 000 (Professional fees)</p>

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	<ul style="list-style-type: none"> Engage and encourage industries to adopt environmental best practices and develop and implement action plans to reduce industrial emissions. 		
<p>Objective 1.4</p> <p>Strengthen and enhance air quality complaints management</p>	<ul style="list-style-type: none"> Manage and maintain the emissions inventory for the district and rectify gaps in the current inventory. Where practically possible, include all sources of emissions in the emissions inventory. Evaluate the current complaints management system and flag recommendations for improvement Ensure acknowledgement of complaints within 24 hours of receipt. Ensure proper feedback throughout the complaints management process. Closure of complaints Utilize Intergovernmental Task Teams to address complaints where it involves multisectoral departments and spheres of government. 	<ul style="list-style-type: none"> 1 year 1½-2 years 2 years 2 years 3 years 	<p>Professional fees R50 000</p> <p>System maintenance- R24 000 per annum</p>
Goal	Task	Timeframe	Operational Budget per annum
Goal 2: Ensure effective and consistent air quality monitoring activities			
<p>Objective 2.1</p> <p>Improve air quality monitoring and dispersion modelling</p>	<ul style="list-style-type: none"> Identify gaps in the current air quality monitoring system and make recommendations for improvement. Provide support to the Provincial department with their ambient monitoring stations with the GRDM jurisdiction. Ensure a proper maintenance programme for air quality equipment to protect the council assets and schedule annual calibration when required. Motivate for capital and operational budget for air quality monitoring. Share air quality monitoring resources between GRDM, local municipalities and Industry Annual renewal of the Earthsense mobile sensor maintenance and lease agreement Ensure recording of results of the mobile sensor on SAAQIS Implement a vehicle emissions monitoring programme with the local municipalities Conduct at least four stack emissions monitoring exercise per annum. Identify training needs on air quality monitoring Maintenance and calibration of the weather station and storing of weather parameters Ensure management of the Enviman Aermid Dispersion modelling software programme Conduct dispersion modelling exercises when required. Utilise the accredited Provincial Ambient Air Quality Monitoring Network, once established, to ensure the most accurate reporting results. Encourage local municipalities to do the same. 	<ul style="list-style-type: none"> 4 years On-going On-going 	Operational (salaries/transport)
Goal	Task	Timeframe	Operational Budget per annum
Goal 3: Continually engage with stakeholders to raise awareness with respect to AQM and climate change response			
<p>Objective 3.1</p>	<ul style="list-style-type: none"> Continue to roll out the GRDM clean fires campaign 	<ul style="list-style-type: none"> 1 year 	R76 000 per annum

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<p>Improve and enhance education and communication mechanisms, strategies and programmes with respect to AQM and CCR</p>	<ul style="list-style-type: none"> • Provide input in new developments where it involves air quality management. • Conduct dispersion modelling studies on proposed developments • Liaise with Town planning departments on proposed developments through the local air quality officers • Ensure two-way communication between local municipalities officials and EAPS regarding new developments where it impact on ambient air quality. 	<ul style="list-style-type: none"> • 2 years • 1 year • 1 year 	
Goal 4: Coordinating air quality management in the district			
<p>Objective 4.1</p> <p>Counter fragmentation of air quality management services through proper coordination and communication</p>	<ul style="list-style-type: none"> • Foster a good relationship between all air quality stakeholders and the public. • Ensure proper communication where it relates to air quality matters • Ensure proper communication channels in line with councils' communications policy. • Address public participation through innovative mechanisms to reach all affected communities. • With regards to AEL applications, provide oversight over Environmental assessment practitioners complying with the requirements of the air quality act and public participation process. • Liaise with B- municipalities to comment on air quality matters where required. • Liaise and foster good cooperation with Provincial and National air quality fraternities where it relates to air quality management 	<ul style="list-style-type: none"> • 6 months • 1 year, ongoing • 3 - 5 years • 3 - 5 years 	Operational (salaries/transport)
<p>Objective 4.2</p> <p>Minimize air quality incidents through an anticipatory approach</p>	<ul style="list-style-type: none"> • Identify all the air quality hot-spot areas in the district with the assistance of the local municipalities. • Include the hot spots as a standing item on the GRDM air quality officers forum • Co-opt waste managers, Fire Chiefs and Technical departments where it relates to offensive odours from WWTW and burning of landfill sites. • Share best practices between all spheres of government for capacity building and learning. • Prioritize the hot spots based on the severity of the problem. • Ensure monitoring activities at the hot spots based on severity. • Participatory approach to address the hot spots • Ensure buy-in from industry • Proper communication to the affected communities and applicable ward councillors 	<ul style="list-style-type: none"> • 6 months • 6 months • 2 years • 3-5 years • 3-5 years • 3-5 years • 5 years • 5 years • 5 years 	Operational (salaries/transport)

5.3.2. Air Quality areas of concern in the GRDM

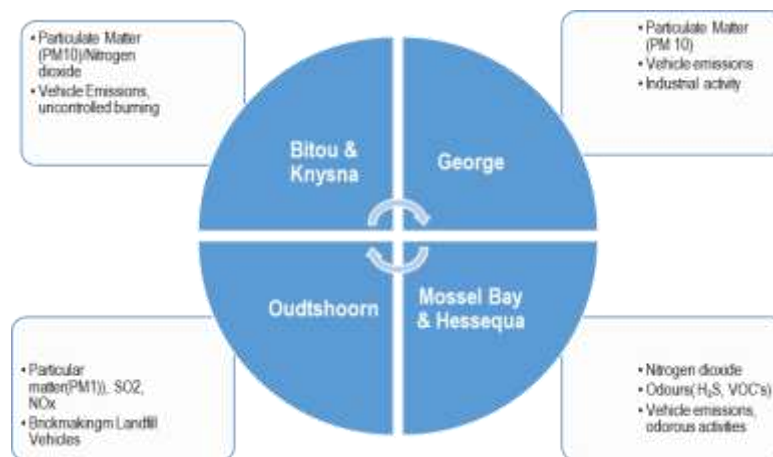
A comprehensive dispersion modelling study was conducted after compilation of the emissions inventory. The aim of the study was determined if any others areas of concern existed outside the knowledge of both GRDM and municipal personnel. The dispersion model indicated potential problem areas in five of the seven municipalities

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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

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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

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.

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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. An extension of the review of the 3 rd generation IWMP, which was due in the 2025/26 financial year, was approved by the Department of Environmental Affairs & Development Planning (DEA&DP). This is to align the GRDM's IWMP and IDP cycles.	In progress
Regional Waste Management Facility	Finalisation of the Establishment of the Regional Waste Management Facility. Construction of Phase 1 of the Facility has commenced in February 2026; due completion date of construction is February 2027.	In progress
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 2026/27 budget onwards.	01 January 2021 – Ongoing
Alternative Waste Management Technology Solutions	Ongoing investigations for feasible and sustainable Alternative Waste Management Technology Solutions to divert waste from landfill	01 January 2020 - ongoing
Garden Route District 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
Home Composting Pilot Project	Ongoing provision of Waste Characterisation Study services to interested local municipalities	01 July 2018 – ongoing

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Project/Program	Objective	Date from - date to
Waste Characterization Studies	GRDM is collaborating with various Producer Responsibility Organisations in implementing clean-up & awareness initiatives and schools recycling programmes in all the local municipalities in the district. GRDM has signed a MOU with Polyco; successful roll-out and collaboration is ongoing.	Ongoing
Collaboration with Producer Responsibility Organisations		Ongoing

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 alignment of district and local municipal by-laws
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	Imminent closure of garden waste and builders' rubble waste disposal sites in some municipalities with few alternatives.

 **WASTE MANAGEMENT**



5.5. Fire and Rescue 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 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.

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- Performing Fire Services capacity building related processes and establish a Fire Services Information Management System.
 - Implementing a Fire Services Dashboard (UNITY- FIRE WEB) 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. (Mutual Aid Agreements: Local Municipalities, Partnership Agreement (Working on Fire Program), Cross Border Agreements: Sarah Baartman District Municipality, Districts And City Mutual Aid Agreement: WC Districts and City of Cape Town
- A new Tender Process is underway for a full year Aerial Firefighting Standby Contract, involving strategic partners, Cape Nature, San Parks, MTO Forestry, PG Bison Forestry, Cold Stream Timbers and the District Municipality. This for rapid aerial firefighting response capability.
- 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.
- Regulation of Prescribed Burning Permits: District Wide – This process have been performed by Local Municipalities, except in the Kannaland Municipal Area, where GRDM has the Inclusive Function. The District's mandate guides that the DM is responsible for Veld, Mountain, and Chemical Fires. Therefore the District Municipality Fire and Rescue has advanced to take back the regulation of Prescribe Burning and related activities, i.e. enforcing the objects of the National Veld and Forest Fire Act, and also endeavour to enforce the NEMA simultaneously in terms of the NEMBA (Amendment Law 2022 – specifically in terms of the Municipal Managers powers), and for the crucial need to manage Alien Invasive Plant reduction (which are wildfire drivers and a negative impact on water sources)
- The Burn Permit Regulation is already taken over in the Hessequa Municipal Area, and a recent Municipal Managers Forum Resolution proceeded to Chief Fire Officers discussions on the change management, rightful to legislative

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requirements. The rest of the local municipalities will first have to take this item to their respective management platforms, and Council, as this forms part of their budgets, i.e. imposing of tariffs for Prescribe Burn Permits, and realistically a date for transfer is 01 July 2026.

- 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
Fire Risk Assessment	Identification of critical and high-risk areas within the district	Update: 2024/2025 – in process-postponed till 2026 due to official training on Risk Assessment via DLG WC, in February 2026
RECOGNITION OF PRIOR LEARNING (RPL) project.	Occupational Firefighter Formal Qualification	2024/2025 annual year-project postpone for completion in 2026
Community Based Fire Awareness	Information and Education on Preventing the outbreak and spread of fire – safe practices and preparation	Continuous.
Volunteer Corps Enhancement	Basic Training of Volunteers. Initiation of early identification and response to fires.	2024/2025
Enacting/Promulgating District Fire Safety By-Law	Fire Safety Regulation	April 2026 adoption
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: Knysna / Bitou	2024/2025 2025/2026 Project concluded. A Business Plan will be submitted to DLG WC for further grant funding for their 2026/2027 Budget D Consideration
Seasonal Firefighter Project (EPWP)	Capacitating Summer Season Response to increased fire ignitions	Annually between 01 December and 31 March. Continuous Seasonal Intervention
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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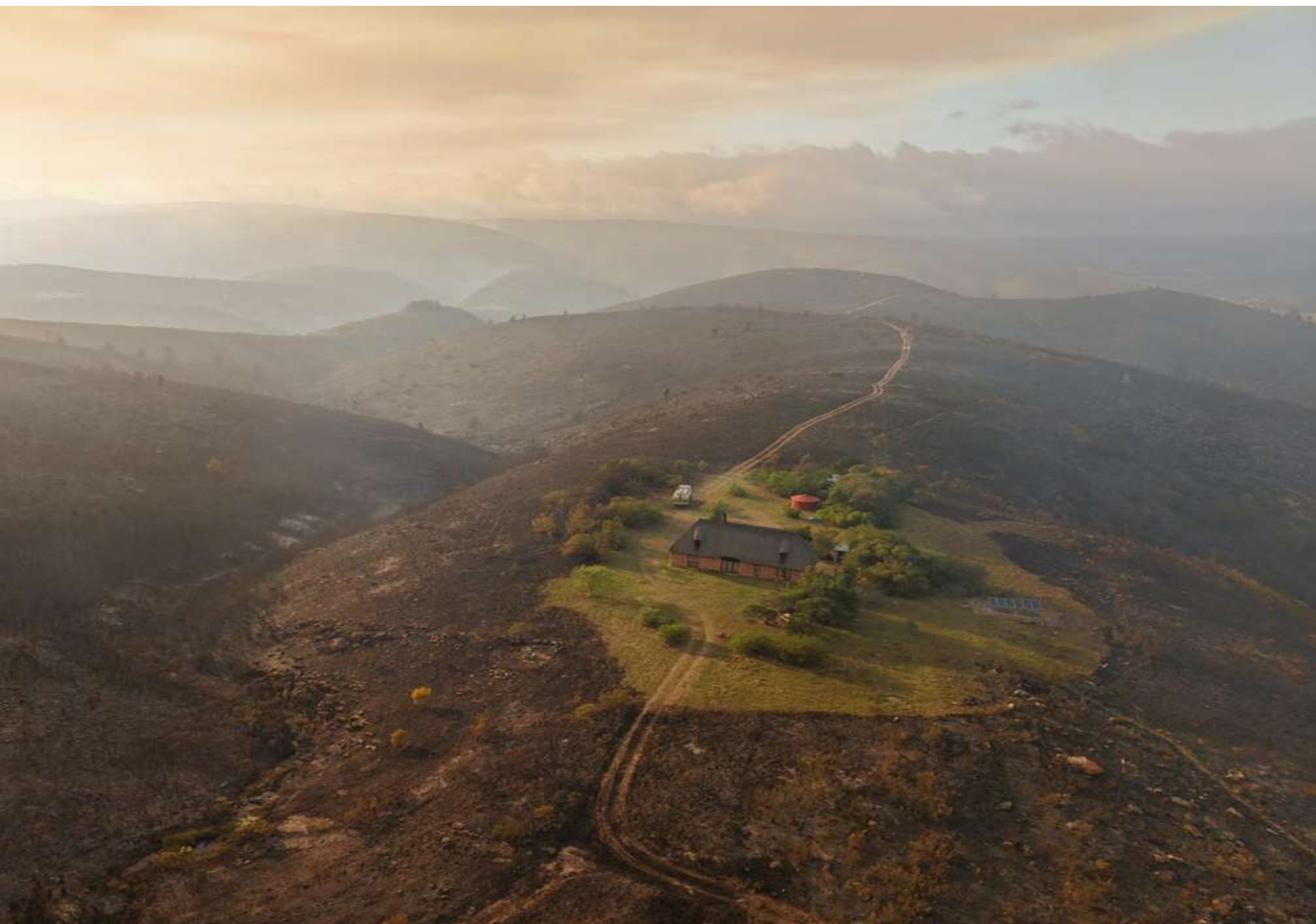
		Project concluded. A Business Plan will be submitted to DLG WC for further grant funding for their 2026/2027 Budget D Consideration
Enhancement of Incident Management Capabilities in the District	In collaboration with DLG Provincial Directorate Fire and Rescue Services Garden Route DM is doing Incident Management Training and jointly coordinated a Simulation Exercise in Natures Valley in February 2026, involving various stakeholders in Timber, Conservation, various municipalities, and cross border Eastern Cape Municipalities, Fire Protection Association, and Working on Fire	October 2026 – IMT in Central Karoo, involving Garden Route DM Officials Similar smaller scale Scenario Based Exercises will be done in the district in 2026

5.5.2. Mitigation and Opportunities

MILESTONE	OVERVIEW/PROGRESS
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 area, 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 – 2026/2027)
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 to reduce risks and ensure compliance. Addressing Council Properties firstly.
Enacting/Promulgating District Fire Safety By-Law	Fire Safety Regulation 2025

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Transfer of Prescribe Burn Permits District Wide in terms of the District Municipalities Mandated Functions and Functional Geographic Area	2026
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5.6. Roads and Transport Planning Services

It should be noted that the Roads Services function will be transferred from the Garden Route District Municipality to the Western Cape Provincial Government. However the municipality will continue to play a supporting role in regional planning and coordination through relevant programmes and frameworks such as the Integrated Public Transport Plan (ITP), the Road Asset Management System (RAMMS) and other intergovernmental planning initiatives.

5.6.1. 2026/2027 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 R 2 958 000.00 for the 2026/2027 financial year.

5.7.1. EPWP Project and Programme Target

Garden Route District Municipality's Council is committed to participate within the implementation of the programme and will continuously sign the annual signed the EPWP protocol agreement as to implement four EPWP Sectors and the below table reflect the targets annually

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Overall EPWP Phase 5 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	114	116	117	118	119	584
	FTE	46	47	47	48	48	236
Environment	WO	72	74	76	79	81	382
	FTE	18	19	20	20	21	98
Social	WO	60	60	60	60	60	300
	FTE	15	15	15	15	15	75
Total	WO	246	250	253	257	260	1266
	FTE	79	81	82	83	84	409

SECTOR's	DISTRICT&LM's W/O	DISTRICT&LM's FTE's
Social	2455	595
Infrastructure	4023	1426
Environmental and Culture	5489	1404
Non-State	None	Noe
Total Targets	11967	3425

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 as it is required by other stakeholders.

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, and it should be noted that the 2026/27 financial year projects will be coordinated through the EPWP internal steering committee.

5.7.2 Total EPWP opportunities for 2025/2026 financial years according to race and gender (Final data will be provided in May 2026)

Race	
Coloured Female	77
Coloured Male	24
Black Female	25
Black Male	34
Indian Female	0
White Male	1
Youth	104
Disability	0
Gender	
Female	71
Male	91

NB: Please note that the above work opportunities are not conclusive as we might still create other opportunities and EPWP project plan is align to the end of June 2026.

5.8. Integrated Human Settlements

The Garden Route District Municipality (GRDM) has played a supportive and coordinating role in advancing Integrated Human Settlements initiatives within the district. This role was formalised through a Memorandum of Agreement concluded between the Western Cape Department of Human Settlements and the GRDM in February 2020, which aimed to strengthen coordination, planning alignment and institutional capacity to support affordable housing opportunities within the district.

GRDM supported the identification and initial planning of potential housing opportunities within the district. This included the exploration of pilot social housing developments on Erf 26823 in Omega Street George and Erf 3803 in Mossel Bay, in partnership with relevant stakeholders. These initiatives were intended to support the development of affordable rental housing opportunities within well-located urban areas of the district. These initiatives formed part of the broader district objective of facilitating approximately 1000 affordable housing opportunities over the long term through various housing typologies

Emphasis was placed on programmes such as Finance Linked Individual Subsidy Programme (FLISP), social renting housing opportunities, and partnerships with social housing institutions and private developers.

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As part of these efforts, the GRDM also undertook preparatory work to support improved planning and coordination within the sector, including the development of the GRDM Integrated Human Settlements Strategic Plan and the Human Settlements Sector Plan, as well as the establishment of a database of 1500 potential applicants interested in affordable housing opportunities within the district.

It should however be noted that the Integrated Human Settlements support function will no longer be undertaken by GRDM from 2026/2027 financial year, following revised institutional arrangements within the sector.

5.9. Community Safety

The Garden Route District Safety Plan in collaboration with critical stakeholders was revised in March 2025. 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 closed circuit (CCTV) cameras in hotspot areas, the lack of enough LPR cameras on the main roads and rural areas, the lack of infrastructure (lighting), growing unemployment in the district, challenges with regards to control of open spaces and empty buildings, drugs, liquor, domestic violence, owner's negligence (unoccupied guesthouses), repeat offenders, seasonal influx of workers and civil intolerance.

The following community safety priorities have been identified:

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

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The following Community Safety updated milestones were achieved 2025-2026 financial year:

- Assisted Local Municipalities with the implementation of their safety plans
- Assisted our B municipalities with Law Enforcement Officers during the 2025/2026 book year, especially during the festive season period.
- 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
- Assisted Local Municipalities with Safety Equipment and Reflective Jackets
- Various crime summits
- Assisted rural safety projects as identified by the SAPS rural safety structures
- Workshop for Themba lethu Executive Committee structure Themba lethu ABT
- Continuation of the following Themba lethu ABT work streams
 - Law enforcement
 - Social Cohesion
 - Urban design
 - Awarenesses
- Neighborhood watch revival campaign with a specific focus on identified hot spot areas
- Training for CPF and Neighborhood watch members
- Community dialogues on GBV against woman and Children
- Imbizo was done in different Communities to identify safety concerns

The Western Cape Department of Police Oversight and Community Safety continues to support district safety initiatives through intergovernmental safety coordination, Community Safety Forums, rural safety initiatives and municipal safety planning. The Department's total provincial budget allocation amounts to R806.932 million for the 2026/2027 financial year, with allocations to the Garden Route District Municipality amounting to R1.230 million in 2026/2027, R1.302 million in 2027/2028 and R1.406 million in 2028/2029

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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	In Progress
Economic Recovery Plan	Completed 2021	Economic Recovery Plan	n/a	tbc
Spatial Development Framework	SDF Amendment adopted 25 February 2026	Spatial Development Framework	25	2030
Integrated Waste Management Plan	Completed and approved in December 2019	Integrated Waste Management Plan Note: <i>DEA&DP are advocating that the IWMP is aligned to the IDP cycle, i.e. 2027. Application to extend the review of the IWMP to 2027 was approved by DEA&DP on 31 August 2024.</i>	n/a	2027
Air Quality Management Plan	Adopted by Council on 23 April 2025	Air Quality Management Plan	2025	2030
Corporate Disaster Management Plan	Adopted 2015	https://www.gardenroute.gov.za/wp-content/uploads/2022/07/GRDM-Corporate-Disaster-Management-Plan-Feb-2022.pdf	2022	2024
Integrated Transport Plan	Completed	Available on request	2023	2027
Garden Route District Coastal Management Programme	Draft updated and reviewed programme was uploaded for public comments. Comments and Responses Report is currently being d54wq3WQ rafted.	https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Draft-Garden-Route-District-Coastal-Management-Programme-2023-2024.pdf Note: <i>This copy is still in draft format. The final copy will be uploaded once the PPP process has been completed, and the document has been formally adopted by Council</i>	2024/25	2029/30
Garden Route District Climate Change Adaptation Needs and Response Assessment	Draft updated and reviewed assessment document was uploaded for public comments. The PPP process/document has not been finalised yet.	https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Garden-Route-District-Climate-Change-Adaptation-Needs-and-Response-Assessment-2024.pdf Note: <i>This copy is still in draft format. The final copy will be uploaded once the PPP process has been completed, and the document has been formally adopted by Council</i>	2024/25	2029/30
Garden Route District Climate Change Adaptation Response Implementation Plan	Draft Updated and Reviewed assessment document was uploaded for public comments. The PPP process/document has not been finalised yet	https://www.gardenroute.gov.za/wp-content/uploads/2024/03/Draft-Garden-Route-District-Climate-Change-Adaptation-Response-Implementation-Plan-2024.pdf Note: <i>This copy is still in draft format. The final copy will be uploaded once the PPP process has been completed, and the document has been formally adopted by Council.</i>	2024/25	2029/30

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Plan	Status	Link	Last Reviewed	Next Review
Garden Route Alien vegetation control plan	-Reviewed and updated document was approved and adopted in 2019	Invasive Species Monitoring, Control and Eradication Plan (gardenroute.gov.za)	2019	2030
Garden Route Wetland Strategy and Action plan	To be updated and reviewed during July - November 2025	https://www.gardenroute.gov.za/wp-content/uploads/2023/11/LWSA_Eden-Wetland-Strategy-and-Action-Plan-2_April-2017.pdf	2025	2030
Community Safety Plan	Completed	https://www.gardenroute.gov.za/wp-content/uploads/2022/07/Revised-Garden-Route-District-Safety-Plan-2022.pdf	2022	24
Energy Master Plan	Completed	Microsoft Word - GDRM_FinalReport_2022Mar01 (gardenroute.gov.za)	n/a	n/a
Human Settlements Sector Plan	Adopted May 2022, 2024, review near complete, with Council approval imminent	GRDM-HSSP_Consolidated-Report_Final.pdf (gardenroute.gov.za)	n/a	2026
Workplace Skills Plan	Submitted to LG SETA		2025	April 2026
Integrated Human Settlements Strategic Plan	Adopted in October 2021, Reviewed every two years, Reviewed November 2023	Integrated-Human-Settlements-Strategic-Plan-2021.pdf (gardenroute.gov.za)	n/a	November 2025
Garden Route Tourism Strategy	Adopted 2019. Review in process	2025-07-03-GRKK-Tourism-strategy-2025-Final.pdf	n/a	2025
Long Term Financial Plan	Noted 2020	Microsoft Word - Garden Route DM LTFF Final Draft	n/a	2030

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)). I.

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	Establish 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 10 000 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 weighbridges, fencing and security infrastructure.
Status	A contractor was appointed in February 2026 to construct Phase 1 of the project. This will be the required infrastructure to commence with municipal solid waste disposal.
Time Frame	February 2026 – March 2027
Funding Required/Cost	R109 000 000.00 (Incl. 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. 25 x EPWP workers will be sent to formal NQF 2 accredited construction training in addition to in house training
Status	In progress (Will be transferred to Provincial Government)
Time Frame	2022 - current
Funding Required/Cost	R 67 000 000, 00 R 1 664 790, 00 (EPWP expenditure)
Funding Source	Western Cape Department of Transport and Public Works

6.2.3.2 Upgrade Causeway Slangrivier

IDP Strategic Objective	Bulk Infrastructure Coordination
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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	Completed
Time Frame	2022- 2024
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 Revenue generation through long term leasing and alienation of properties
Status	<ul style="list-style-type: none"> The GRDM Asset Register was updated in the Financial Year 2024/25. More properties have been added to the Rental Register, including all the resorts and camping sites. A list of properties earmarked for disposal has been drawn. Both the long-term leasing and alienation of properties will be processed following Council's approved protocols. These changes will come into effect in the Financial Year 2026/ 27.
Time Frame	2022 - 2027
Funding Required/Cost	To be determined
Funding Source	Own Funding

6.2.5 Energy Efficiency Demand Side Management

IDP Strategic Objective	Financial Viability & Sustainability
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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	Project completed in the Financial Year 2023/ 24.
Time Frame	2023-2025
Funding Required/Cost	R4 000 000
Funding Source	Energy Efficiency Demand Side Management Grant

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 30th of January 2024 and official occupation took place on the 01st 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

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Funding Source	Own funding & contribution from the Western Cape Department of Local Government, at R 3 000 000, 00
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6.2.6.1 District Firefighting Academy

IDP Strategic Objective	Sustainable Environmental Management & Public Safety
GDS Strategic Priority	Supporting Wellbeing and Resilience
Objective	Establishing a Firefighting Training Academy with the objective of including law enforcement, traffic services, nature conservation and disaster management courses). 2024 - 2026
Project goals/Outputs	A Firefighting and Multipurpose Training Academy.
Status	Proposals for the establishment of the Firefighting academy we developed and submitted to potential partners and funders including TRISANO and Insurance Providers. To date no positive funding commitments have been secured. In the interim, The Garden Route District Municipality continues to conduct firefighting training using existing GRDM facilities while exploring potential partnership and funding opportunities for the future development of the academy.
Time Frame	July 2024 – 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
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"> • Additional funding required to sustain the programme was not secured. As a result the Human Settlements Programme concluded on 31 March 2026.
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)

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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	The Municipality is no longer pursuing Human Settlements Accreditation, as advised by the Provincial Government. This decision is based on the fact that our Affordable Housing programs do not align with accreditation criteria, which focuses on budget allocation for Informal Settlements upgrading and BNG Housing development
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 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

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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 funding and suitable land
Time Frame	Ongoing
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.
Project goals/Outputs	<ul style="list-style-type: none"> Assessment of data systems and business processes for all sectors/clusters for local municipalities Development of data governance plans for all sectors/clusters for local municipalities A Data Management structure Data governance protocols for the clusters and workshop these protocols with clusters to ensure understanding and usability A single Garden Route District BI platform
Status	In progress
Time Frame	2023-2027 and ongoing
Funding Required/Cost	R10 000 000
Funding Source	Own Funding

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6.2.11 Skills Mecca District Wide Projects

Current Projects

The Garden Route Skills Mecca continues to coordinate skills development initiatives across the district through partnerships with Sector Education and Training Authorities (SETAs), the National Skills Fund and other stakeholders. Current programmes focus on priority sectors such as municipal infrastructure, water and sanitation services, artisan development, emergency services, tourism and hospitality. The current portfolio of Skills Mecca projects implemented through LGSETA and the National Skills Fund is valued at approximately **R55.9 million**, benefiting both employed and unemployed participants across the Garden Route district

NO.	FUNDER	Project name	Amount Awarded	NQF LEVEL	Employed	Unemployed
2	LGSETA / 20246908	NC: Water and wastewater Reticulation Services	R 1 620 000,00	2	0	29
3	LGSETA / 20240078	NC: Water and wastewater Reticulation Services	R 220 000,00	3	0	30
4	LGSETA / 20244872	NC: Water and wastewater Reticulation Services	R 1 620 000,00	3	10	0
5	LGSETA / 20247128	NC: Water and wastewater Treatment Process Operations	R 1 620 000,00	2	0	27
6	LGSETA / 20241583	NC: Water and Wastewater Process Control	R 432 000,00	3	0	8
7	LGSETA / 20247247	FETC: Water and Wastewater Treatment Process Control Supervision	R 572 000,00	4	26	0
8	LGSETA / 20246380	FETC: Water and Wastewater Treatment Process Control Supervision	R 540 000,00	4	0	9
10	LGSETA / 20249124	NC: Local Economic Development	R 1 056 000,00	4	48	0
11	LGSETA / 20241587	OC: Electrician	R 1 769 202,00	4	18	0
12	LGSETA / 20249158	OC: Electrician	R 6 248 670,00	4	0	28

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NO.	FUNDER	Project name	Amount Awarded	NQF LEVEL	Employed	Unemployed
13	LGSETA / 20248523	OC: Firefighter	R 543 000,00	4	50	0
14	LGSETA	OC: Firefighter (RPL)	R 900 000,00		50	0
15	LGSETA / 20235656	OC: Electrician	R 1 415 260,00	4	0	20
16	LGSETA / 20237446	OC: Electrician (RPL)	R 550 375,00	4	17	0
17	LGSETA / 2024	NC: Water and Wastewater Process Control NQF 3	R 440 000,00	3	20	0
18	LGSETA / 2024	Project Management Training	R 420 000,00	5	1	11
19	LGSETA / 2024	NSF Cooks Program	R 13 360 000,00	4	0	200
20	LGSETA / 2024	NSF WIL Program	R 22 640 000,00	4	0	200
	TOTAL		R 55 966 507,00		240	562

Skills Mecca – Funding Proposals Submitted

In addition to the current projects, the Garden Route District Municipality has submitted several funding proposals to SETAs to expand skills development opportunities. These include LGSETA Discretionary Grant proposals valued at approximately R73.2 million, LGSETA targeted training proposals valued at R8.32 million, and MICTSETA proposals valued at approximately R11.17 million focusing on ICT and digital skills development. The total value of the submitted proposals therefore represents a potential investment of approximately R92.7 million. Additional proposals have also been submitted to the SERVICES SETA, targeting approximately 560 beneficiaries, and are currently awaiting feedback. If approved, the Skills Mecca pipeline programmes could provide training opportunities for more than 3 000 beneficiaries across the Garden Route district, further strengthening critical skills, improving employability and supporting socio-economic development within the region.

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6.3 JDMA Implementation Plan

In August 2021 Garden Route District Municipality adopted its JDMA Implementation plan.

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)

6.4 Planned and estimated Provincial Infrastructure Expenditure and Allocations & Grants

Garden Route Infrastructure spending per Nature of Investment over the MTEF (R'000)

Investment	No of Projects	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Existing infrastructure assets	44	1 008 447	756 843	825 295	2 590 585
Maintenance and Repairs	3	345 473	369 126	372 586	1 087 185
Upgrading and Additions	10	164 880	32 000	27 400	224 280
Rehabilitation, Renovations & Refurbishment	31	498 094	355 717	425 309	1 279 120
New infrastructure assets	12	48 372	71 765	102 108	222 245
New or Replaced Infrastructure	12	48 372	71 765	102 108	222 245
Infrastructure transfers	32	211 457	126 513	210 888	548 858
Infrastructure Transfers - Capital	32	211 457	126 513	210 888	548 858
Non-Infrastructure	6	11 591	28 562	30 232	70 385
Non-Infrastructure	6	11 591	28 562	30 232	70 385
Grand Total	94	1 279 867	983 683	1 168 523	3 432 073

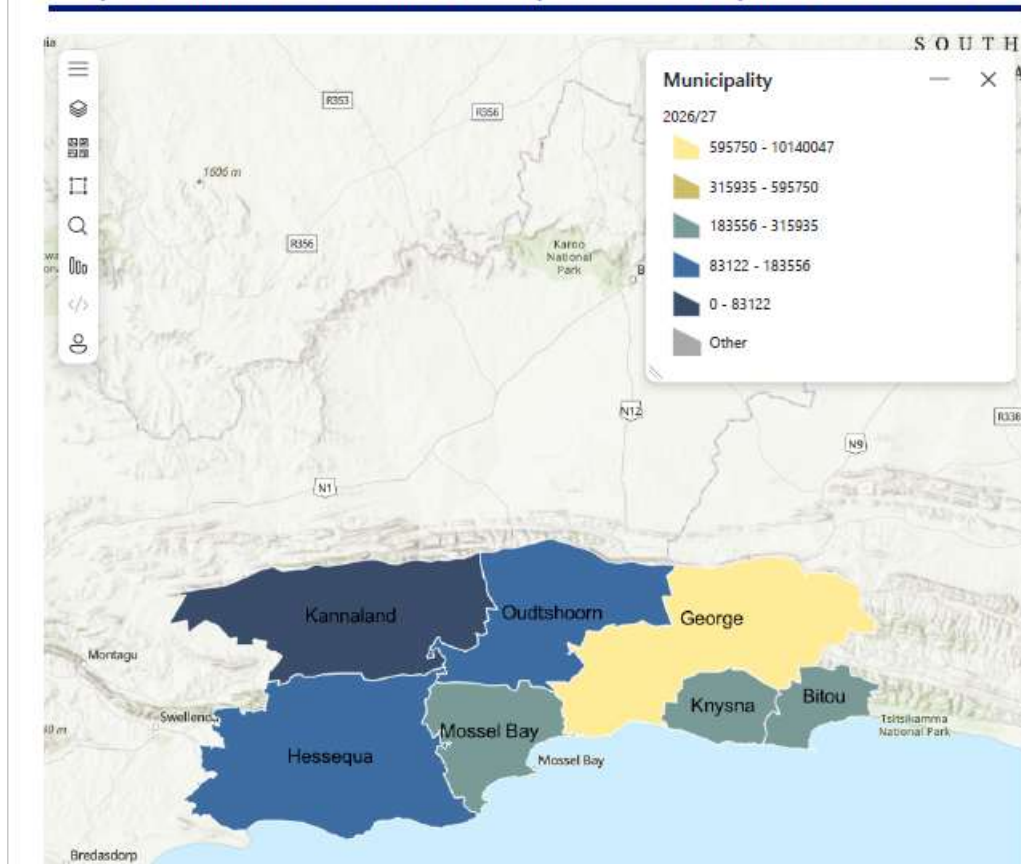
* Excludes Across District and unfunded Projects & Programmes. See the Excel database for more details.

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 2026/2 – 2028/29

Map showing the spatial distribution of infrastructure investment projects in the region.

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Garden Route District:
Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29



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
Status	The review of the Garden Route District Bulk Water Master Plan is currently on hold pending the completion of the Department of Water and Sanitation's reliability study and improved regional coordination among key stakeholders.

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
Status	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
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	economy objectives onsite and in distributed initiatives within the local municipalities
Project Lead	GRDM Waste Management
Project Implementers	GRDM/ B-municipalities
Time Frame	The facility will be running within a year, and operation will be ongoing
Status	Construction phase to be completed by February – March 2027

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
Status	Funded by Department of Local Government and Department of Agriculture on Garden Route land. An application of R500 000 has been submitted to SEDFA to start the construction of the facility, Equipment is already in place

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

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Time Frame	Two Years
Status	On hold

Project 2: National Skills Fund Tourism and Hospitality Project

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

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
Status	On hold

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.

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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
Status	Completed

Other relevant information:

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

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

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

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
Status	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.

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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
Status	Engagement with relevant role-players ongoing

Other relevant information:

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

7.3.7 Sustainable local energy transition

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

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

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

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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
Status	Pre Feasibility

7.4 Progress of Economic Development and Tourism Projects in 2024/2025 and 2025/2026

Western Cape Investment Summit	<p>The Western Cape Government hosted the inaugural summit under the theme "Catalysing Growth, Connecting Opportunities". The event served as a critical platform to align with the province's Growth for Jobs (G4J) strategy, aiming to build an R1 trillion inclusive economy.</p> <p>The Garden Route District Municipality (GRDM) was strongly represented by a team which included:</p> <ul style="list-style-type: none"> • Manager: District Economic Development, Tourism, EPWP and Job Creation. • Senior District Economic Development Officer. • Municipal Partners: Senior Officials from George, Hessequa, and Mossel Bay municipalities. <p>The Western Cape Investment Summit 2025 (WCIS 2025) was an inaugural event held from November 5-7, 2025, at the CTICC, hosted by the Western Cape Government, to attract global investors to key sectors like Green Economy, Tech, and Agribusiness under the theme "Catalysing Growth, Connecting Opportunities", showcasing investment-ready projects and driving economic growth and job creation. The summit featured high-level discussions, sector-focused sessions, and a Deal Room for investor-project matching, highlighting the region's strong governance and logistics.</p> <p>Strategic Vision</p> <p>The Western Cape is a beacon of opportunity, blending world-class infrastructure, political stability, and a dynamic economic ecosystem. WCIS 2025 elevates our province as the continent's preeminent investment destination through the following:</p> <ul style="list-style-type: none"> • Showcasing Projects: Investment-ready initiatives with clear timelines and measurable returns. • Forging Strategic Connections: Direct access between investors, project leaders, and policymakers. • Streamlining Investment: Simplified regulatory frameworks and fast-tracked approvals.
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	<ul style="list-style-type: none"> ● Championing an Enabling Environment: A government-led commitment to ease of doing business and fostering a seamless regulatory environment. ● Leveraging Sectoral Strengths: Highlighting competitive edges in technology, sustainability, and more. <p>This summit embodied the vision of a resilient, inclusive economy that creates jobs, fosters innovation, and enhances international competitiveness.</p> <p>R 24 000 from the 2025/2026 budget was paid for the Garden Route Investment Promotion stand and stand design printing.</p>
SMME Development Program	<p>An open and transparent advertisement and application, evaluation and adjudication processes were followed through which 15 companies were successful in their applications in the 2025/26 financial year. They will receive equipment and material at the official hand-over on 24 April 2026. We will submit the request for the funding of this initiative through the budget process of Council for the 2026/27 FY.</p>
Garden Route Agro-processing Support Project	<p>As part of the growing honeybush tea industry in the Western Cape, this project is vital for improving the quality and efficiency of its production process. The first phase of the project is completed and entailed the design and manufacturing of the processing retort. This phase was funded by the Western Cape Department of Local Government (DLG) through the Joint Metro and District Approach (JDMA) process, to the amount of R1 million. A further R1 million has been approved by the DLG which will be utilised towards the rest of the processing equipment that will be required for the project. Additional amount of 2 million was sourced through Western Cape Department of Agriculture and the funds will be used for the construction of the building structure.</p> <p>The retort will enable producers to streamline the extraction and fermentation process, ensuring a consistent, high-quality product while also reducing waste of the product.</p> <p>Funding of R2 million from the Department of Agriculture will be used for the next phase of the project which is the construction of a dedicated structure/facility to house the honeybush retort and complete the processing plant.</p> <p>With this infrastructure in place, we can help drive the growth of the honeybush industry and its contribution to the Garden Route District and Western Cape economy.</p> <p>A demonstration of the honeybush infusion processing took place on 20 February 2025 at the Agriculture Research Council in Stellenbosch and was attended by the MEC for Local Government, Executive Mayor of the Garden Route District, HOD's and CEO's of the Department of Agriculture, Agriculture Research Council and Casidra. We are also soliciting additional funding through our ecosystem, and this project is one of the catalytic initiatives that will contribute to regional economic growth.</p>
Garden Route Film Commission	<p>The Garden Route Film Commission is responsible for the promotion of the Garden Route Film Industry through 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>

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<p>Garden Route Development Partnership</p>	<p>The Garden Route Development Partnership 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 Garden Route District Municipality, provincial government departments and the local municipalities in the region. The programme coordinates various regional economic development projects requiring an integration of stakeholders and resources.</p> <p>The strategic direction is guided through the below documentation as endorsed by Council:</p> <ul style="list-style-type: none"> • The Garden Route Growth and Development Strategy – Implementation Plan (Project Implementation)
<p>Hospitality Programme</p>	<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. Roll-out and registration of youth and host employers are being implemented.</p>
<p>Tourism Marketing</p>	<p>Tourism marketing done at various platforms such as WTM Africa, Africa Travel Indaba and Domestic marketing Shows, familiarisation/educational trips, Marketing material and promotional items for various campaigns throughout the year. We are investing on the innovative mechanism to coordinate resources with other stakeholders to market the region globally working collectively with all 7 Local Tourism Offices through shared resources.</p>
<p>Exhibitions and Shows</p>	<p>In process of organising attendance to World Travel Market Africa 2026. Garden Route & Klein Karoo will be having their own regional stand at this platform taking place from 13 – 15 April 2026 in Cape Town, along with 20 products from the region, contributing to this collective initiative in marketing and promoting the Garden Route & Klein Karoo as a preferred destination of choice.</p> <p>The regional tourism office is also intending to attend the annual Tourism Indaba 11 - 14 May 2026 in Durban.</p> <p>The Regional Tourism office with other local stakeholders (LTO's) attends domestic show i.e. the annual George Old Car show February 2027, Caravan & Camping Show February 2027 and Meetings Africa February 2027, Kyknet Outdoor Expo March 2027 and the promotion of the region at various Jewel Events within the region ie KKNK, Ironman, MUT, Simola Hillclimb, Knysna Oyster Festival, Plett Oceans festival etc.</p>
<p>GR DMO (Phase 1)- PPP (Wesgro, Satsa Fedhasa, GRDM</p>	<p>The strategizing of current initiatives and collective efforts to promote the entire GR&KK brand. Reviewing and updating of the regional tourism website. Investigating a special purpose vehicle for JMO initiatives. The signed MOU with stakeholders expired in February 2025 and we are exploring other alternative for the project implementations as per the GDS.</p>

7.5 Proposed Projects for Economic Development and Tourism 2026/2027

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	R250 000

LOCAL ECONOMIC DEVELOPMENT		
	Item	Amount
1.	SMME Development Program	R690 000
2.	Garden Route Investment Conference	R600 000
3.	Garden Route Agro-processing Support Project (Honeybush)	R 450 000
4.	Re-establishment / support the Film Industry	R450 000
5.	GDS Implementation	R400 000

7.6. GRDM Economic Recovery Plan

The Garden Route District Municipality developed an Economic Recovery Plan in response to the economic impacts of the COVID-19 pandemic. The plan, approved by Council in March 2021, outlined key interventions aimed at supporting businesses continuity sector recovery and economic resilience across the district. Many of the recovery actions have since been integrated into ongoing economic development initiatives and sector support programmes.

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

7.7 Growth for Jobs strategy

GRDM is in support of the Growth for Job's strategy which is also aligned to the GRDM Growth and Development Strategy. The strategy targets growing the provincial economy to R1 trillion in real terms by 2035, with annual growth rates of 4-6%. The priority focus areas are as follows:

1. Driving growth opportunities through investment
2. Stimulating market growth through exports and domestic markets
3. Energy resilience and transition to net-zero carbon.

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4. Water security and resilience
5. Technology and Innovation
6. Infrastructure and connected economy
7. Improved access to economic opportunities
and employability



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 in 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 	<ul style="list-style-type: none"> • Floods
<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"> • Storm surges 	<ul style="list-style-type: none"> • Traffic and Squatters 	<ul style="list-style-type: none"> • Large Accidents



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8.3.2. Key Impacts in Garden Route District

DISASTER IMPACT	OVERVIEW	MITIGATION MEASURES
Damage to infrastructure in flood plains	In the Garden Route District, flooding has been one of the key frequent hazards that have resulted in direct negative financial implications for the local municipalities, the district, provincial and national government.	<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>Implementation of the Coastal Management Lines, as developed by the Department of Environmental Affairs and Development Planning (DEA&DP), as a spatial planning tool.</p>
Environmental degradation	A degraded environment and dysfunctional ecosystems also increase our risk profile to climate related disasters. For example, degraded 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>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>Implementation of the Western Cape Biodiversity Spatial Plan (WCBSBP) as an important spatial tool to ensure the protection of priority biodiversity areas and ecological infrastructure, and to ensure sustainable development in the Garden Route District.</p>

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DISASTER IMPACT	OVERVIEW	MITIGATION MEASURES
Water	<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 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>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> <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 one 5000 liter as well as one 10 000 liter water tanks has been procured to assist these communities in time of need. The Fire services unit submitted a request for funding to the Provincial Government for a 35 000-litre water tanker to strengthen disaster response capacity. This forms part of the Municipality’s ongoing efforts to ensure faster water provision during emergencies.</p> <p>Since November 2025 the District has been assisting the Knysna Local Municipality at their water crisis JOC and continues to do so. The district also solicited assistance from NGO’s Gift of the Givers and Al Imdaad to provide additional water tankering capabilities as well as to</p>

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DISASTER IMPACT	OVERVIEW	MITIGATION MEASURES
		refurbish groundwater equipment in both Kannaland as well as Knysna
Food Security	Extended dry spell periods, increase in severity of storms and floods, fires, intense winds, high temperatures and shift in seasonality will all have negative impacts on food security	Various measures that increase food security that aim at increasing resilience of the agricultural sector will require immediate attention. Such interventions will need to explore the possibility of alternative crops and testing the drought tolerance capability of these, conservation agriculture that makes use of wise farming techniques such as crop rotation and water use efficiency.
Intense Fire Events	Climate change can lead to bigger wildfires that are more difficult to control. As a result, wildfire management is becoming more important to reduce the damage to people, the economy, and the environment	Integrated Fire Management (IFM) has been defined as a series of actions that include fire awareness and prevention, risk mapping, hazard identification, prescribed burning, resource sharing and co-ordination with fire detection, fire suppression and fire damage rehabilitation. The successful implementation of IFM will assist to reduce fire risk. The promulgation of a fire bylaw to be enforced by the GRDM Fire and Rescue services will also reduce fire risk.
Animal Diseases	The Northern parts of South Africa have been severely affected by the outbreak of Foot	The GRDM DMC activated their Multi Agency Command Centre to create a coordination platform from where all

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DISASTER IMPACT	OVERVIEW	MITIGATION MEASURES
	and mouth disease under cloved hooved animals. In the Western Cape this disease will affect the jobs of more than 50 000 people and an economy in excess of R15,5 billion per annum.	affected parties could work towards stopping the spread of FMD as well as to mitigate the effect on farms where animals already showed symptoms of FMD.

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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 6 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
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	Continuous

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Project/Program	Objective	Date from - date to
	Awareness and education Report to relevant departments, stakeholders and interested and affected parties	
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 Alternative food sources Water security measures Smarter building Increasing resilience Research Investment in renewable energy forms Biomass to energy Reforestation	Continuous
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 Monitoring, regulation and control	Continuous

8.5. Climate Change

The latest Intergovernmental Panel on Climate Change (IPCC) report (AR6) indicates that the Western Cape will experience increased temperatures and more extreme

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weather events. The latest World Meteorological Organisation's (WMO) report also indicates that the year 2024 was likely the first year to surpass 1.5°C above pre-industrial levels, with a global mean near-surface temperature of 1.55 ± 0.13°C above the 1850-1900 average.

8.5 1 Legislative Requirement

- **Municipal Structures Act, 1998 (Act 117 of 1998);**
- **Disaster Management Act, 2002 (Act 57 of 2002), as amended, and;**
- **National Climate Change Act, 2024 (Act 22 of 2024)**

8.5.2 Climate Change Impacts in the Garden Route District Municipal Area

As a result of climate change, the risks and vulnerabilities within the Garden Route District Municipal area are increasing. The main vulnerabilities within the district are:

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

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Change to climate variable	Vulnerability Details
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

The Western Cape Climate Change Response Strategy: Vision 2050 (WCCCRS) indicates that the Province has already started to experience the impacts of climate change, and these are undermining our social and economic development gains. The Province therefore prioritizes climate change adaptation through strategies focused on reducing climate risks and building resilience. The Provincial Climate Change Strategy lists several priority responses in each of the key sectors, such as:

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

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Adaptation Category	Adaptation Responses
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

These adaptation responses aim to achieve a climate-resilient province by 2040 and become a net-zero emitter by 2050.

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 Disaster Management Act, 57 of 2002 (as amended), as well as the draft South African Climate Change Act, 22 of 2024.

8.5.4 Key Projects / Programmes Identified in Climate Change Adaptation Plans

The Garden Route District Climate Change Adaptation Plans identified several key projects and programmes, which are:

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"> • Development and review of a Garden Route District Coastal Management Programme (CMP) to guide coastal management within the district • Manage loss of land due to sea level rise • Protecting and rehabilitating existing dune fields as coastal buffers / ecological infrastructure. • Manage increased damage to property from sea level rise • Researching the impacts of water quality and temperature fluctuations within estuarine and marine environments, as well as the impacts of droughts/floods and ecological reserve status on estuarine environments. • 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

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Sector	Projects
	<p>adaptation management.</p> <ul style="list-style-type: none"> • 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 as guided by Garden Route District Invasive Species Monitoring, Control and Eradication Plan. • 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; • Increasing water challenges; • Water resource management protection, monitoring, 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;
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

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Sector	Projects
	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
Climate Resilience	<ul style="list-style-type: none"> • Multi-stakeholder Steering Committee on Ecological infrastructure / floating wetlands installation - Mediterranean Climate Action Partnership's (MCAP) Hartenbos Estuary Project. • Multi-stakeholder estuary flow connectivity assessment. • Climate risk and vulnerability assessments, disclosure and monitoring • Early warning systems and early action • Preparedness – contingency plans/emergency response. • Climate risk governance and capacity-building. • Nature-based solutions used to reduce risks across sectors. • Promotion of climate-proof infrastructure and services. • Sharing of knowledge and best practices on climate risk management.

The reviewed and updated Garden Route District Climate Change Strategy was split into two documents in compliance with the Climate Change Act, 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, which is currently in the review process. **The current draft copies 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>

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[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>

8.6. Environmental Management

District municipalities play a crucial role in environmental management by ensuring the consistent application of environmental legislation and procedures. It also involves coordinating environmental policies and programs, as well as policy development and review.

8.6.1 Key Performance Areas

Environmental Management within the Garden Route District Municipality is part of the sustainable development principles as outlined in the National Environmental Management Act (NEMA) (Act 107 of 1998), and Integrated Development Plans (IDP's) of municipalities. It includes integrated coastal management, biodiversity management, environmental regulation and control, and partnerships / support to local Municipalities.

8.6.2 Environmental Management Legislation

1. Constitution of the Republic of South Africa, (Act 108 of 1996) - Bill of Rights;
- National Environmental Management Act (NEMA) (Act 107 of 1998);
- Disaster Management Act (DMA) (57 of 2002);
- Other Statutory Obligations and Acts:
 - The Constitution of the Western Cape (Act 1 of 1998);
 - Off Road Vehicle (ORV) Regulations, and;
 - All SEMA's ("Specific Environmental Management Acts), amongst others.

There are also several international environmental conventions which have relevance to the Garden Route District.

8.6.3 Environmental Management Projects and Programmes

The following is a summary of the main environmental management programmes:

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1. Environmental Collaboration and Partnerships	Key initiatives include participation in the Garden Route Environmental Forum (GREF), hosting the annual Climate Change and Environmental Indaba, and supporting platforms like the SANParks Stakeholder Forums and Local Government Support Forum. These efforts strengthen environmental governance and stakeholder communication.
2. Integrated Coastal Management	GRDM coordinates activities such as coastal risk monitoring, beach clean-ups, marine week celebrations, and the management of coastal access and dune rehabilitation. The review of the Coastal Management Programme (CMP) and promotion of job-creating coastal initiatives are key focus areas.
3. Estuary Management	Support is provided to multiple Estuary Advisory Forums (EAFs) within the district. The GRDM facilitates collaboration through the Estuaries Task Team and coordinates planning and response efforts to protect estuarine ecosystems.
4. Biodiversity Management and Conservation	<p>Projects include the review of the Garden Route Wetland Strategy, implementation of a Garden Route Alien Invasive Species Control Plan, and biodiversity stewardship that supports the Western Cape Biodiversity Strategy and Action Plan 2025-2030. The municipality also engages in spatial planning and control.</p> <p>The GRDM is part of the Mediterranean Climate Action Partnership's (MCAP) Hartenbos Estuary Project Steering Committee, as part of ecological infrastructure investment and partnership initiatives in the district. This project is looking at floating wetland installation at the Hartenbos Waste Water Treatment Works (WWTW), as well as an estuary flow connectivity assessment.</p>
5. Climate Change Adaptation and Mitigation	GRDM conducts vulnerability assessments, supports Green Climate Fund initiatives, and aligns local plans with the Climate Change Act (Act 22 of 2024). The municipality contributes to Provincial and National climate platforms, including the PSG4.
6. Environmental Regulation and Monitoring	The municipality plays an oversight role by commenting on development applications, monitoring unsustainable land use, and enforcing environmental compliance.
7. Environmental Awareness	GRDM promotes awareness through media campaigns, educational outreach, and events like Marine Week, Arbor Month, and the International Coastal Clean-up.
8. Support to Committees and Task Teams	Ongoing support is provided to steering committees including the Coastal Access Task Team, Provincial Coastal Committee (PCC), and National Coastal Committee (NCC), ensuring multi-tiered collaboration.
9. Skills Upliftment	The municipality coordinated training and capacity-building on topics such as coastal and estuary management, biodiversity, and climate resilience.

CHAPTER 9: SPATIAL DEVELOPMENT FRAMEWORK

9.1. Introduction

The Spatial Development Framework (SDF) forms part of the Garden Route District Municipality's Integrated Development Plan (IDP) and provides the spatial expression of the Municipality's development vision and priorities. In terms of the Municipal Systems Act (Act 32 of 2000) and the Spatial Planning and Land Use Management Act (SPLUMA), municipalities are required to prepare Spatial Development Frameworks to guide spatial planning, land use management and long-term development.

The Garden Route District Spatial Development Framework provides a strategic spatial vision for the district and guides spatial development, infrastructure investment and environmental management across the region.

The Department of Land Reform and Rural Development (DLRRD) appointed Plan Associates Development Planners to review the Spatial Development Framework (SDF) of the Garden Route District Municipality (GRDM). The reviewed Garden Route District Spatial Development Framework was amended and approved by Council in February 2026, ensuring alignment with current legislative requirements, spatial planning principles and regional development priorities.

As a district municipality, the role of the GRDM SDF is to provide a regional spatial planning framework that coordinates spatial development across local municipalities and aligns local spatial planning with provincial and national development policies.

9.2. Purpose and Role of the Garden Route District Municipal Spatial Development Framework.

The Garden Route District Spatial Development Framework provides a high-level spatial planning framework to guide sustainable development across the district.

The District SDF aims to:

- Provide a spatial representation of the district's development policies and priorities.
- Promote coordinated spatial planning between local municipalities within the district.

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- Guide infrastructure investment and spatial budgeting.
- Address inefficient and fragmented settlement patterns.
- Promote balanced urban and rural development.
- Support economic growth while protecting environmental resources.
- Align public sector investment and development initiatives across the district.

Through these objectives, the SDF promotes coordinated regional development and strengthens spatial planning across municipal boundaries.

9.3 Spatial Vision

The spatial vision of the Garden Route District Municipality is aligned with the broader municipal vision contained in the Integrated Development Plan:

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

The Spatial Development Framework supports this vision by promoting sustainable settlement patterns, strengthening regional connectivity and protecting the district's natural environmental assets.

The SDF is guided by the development principles contained in the Spatial Planning and Land Use Management Act, which include spatial justice, spatial sustainability, spatial efficiency, spatial resilience and good administration.



Garden Route District Spatial Concept

9.4 Spatial Development Objectives

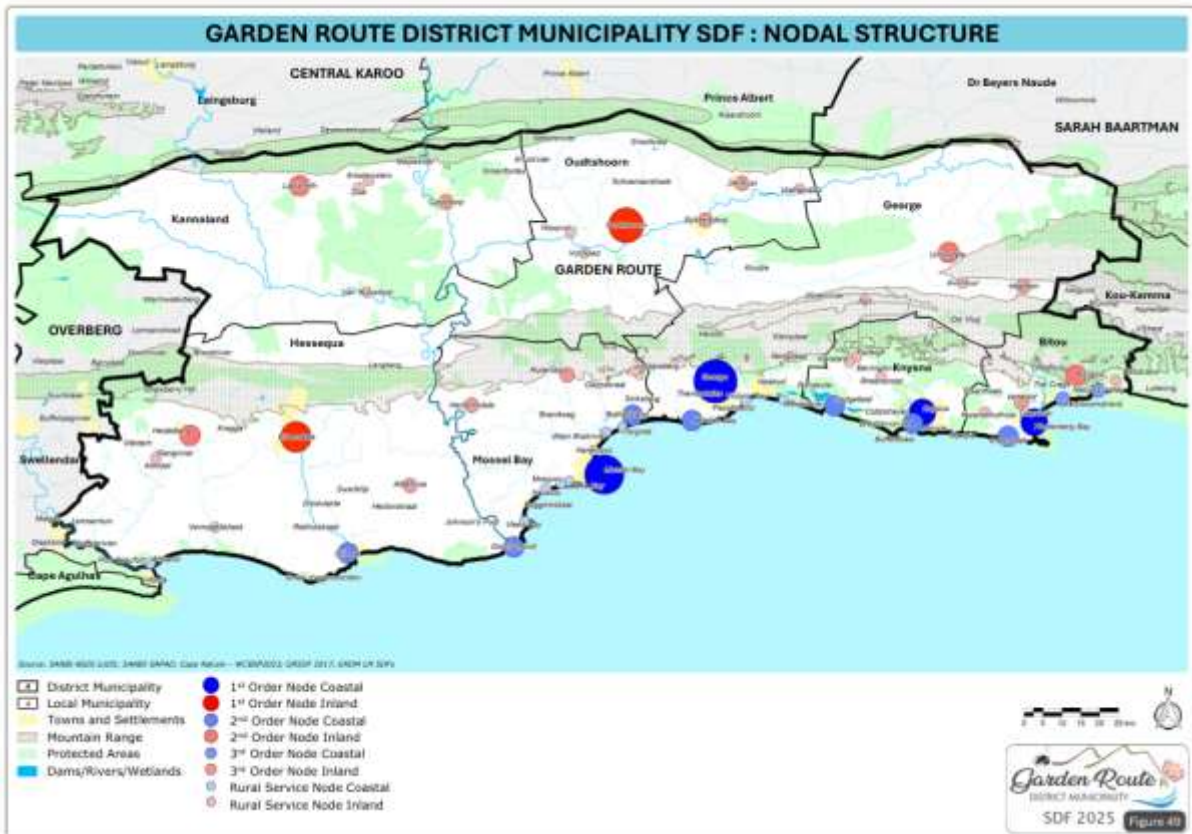
The following six Development Objectives represent the points of departure to the Garden Route District Spatial Concept.

<p>Objective 1: Facilitate the protection, sustainable management, and restoration of the GRDM natural environmental resources and implement climate change adaptation measures.</p>	<p>Objective 2: Enhance spatial efficiency and support spatial targeting in the GRDM by defining a range of nodes around which to align growth, consolidate infrastructure investment and economic development.</p>
<p>Objective 3: Facilitate development of a comprehensive multi-model movement network and optimise equitable and inclusive regional accessibility.</p>	<p>Objective 4: Facilitate the establishment of sustainable human settlements in all identified urban nodes and providing accessible social facilities for resilient and equitable development</p>

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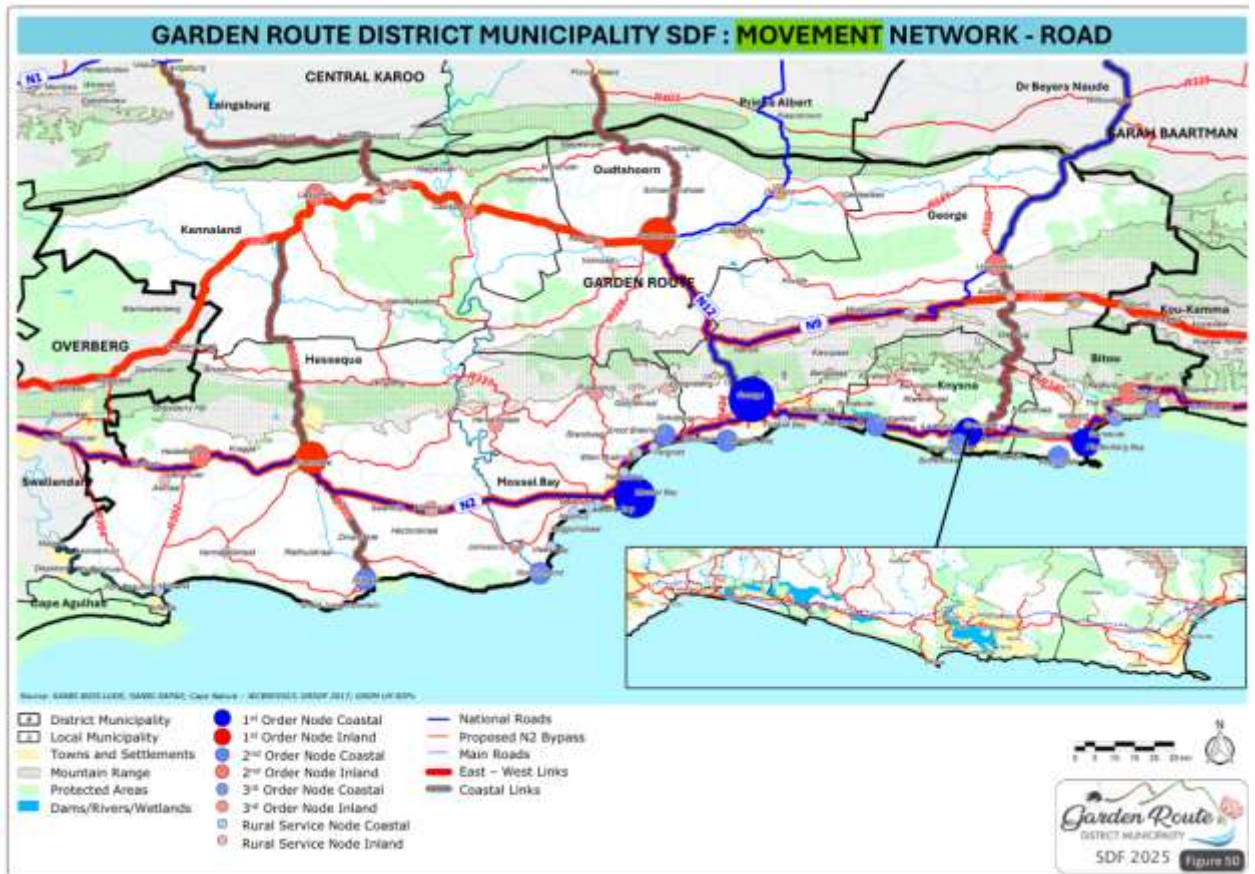
Objective 5: Align district infrastructure maintenance and construction programmes with spatial development directives.

Objective 6: To enhance the District's economic development by strengthening the tourism industry and expanding agriculture and other economic opportunities, while prioritising environmental sustainability and resource conservation.



9.5 Spatial Development Strategies

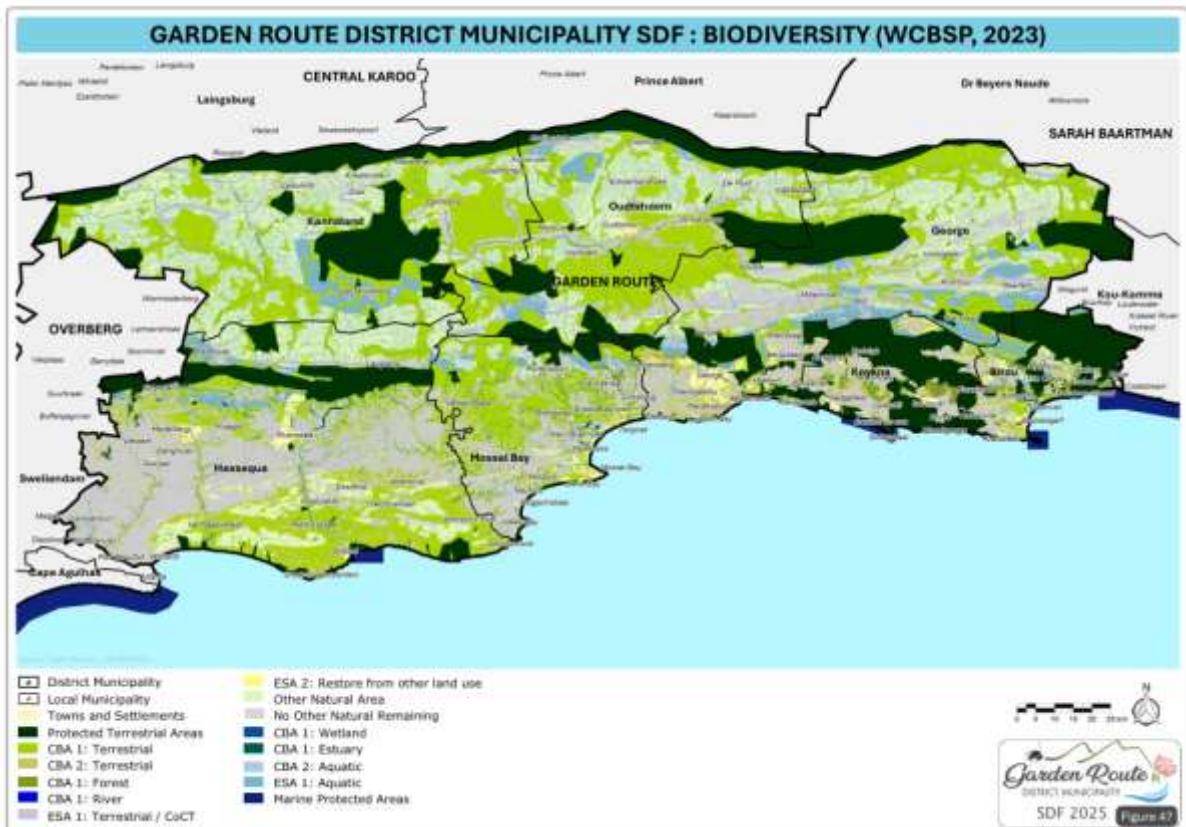
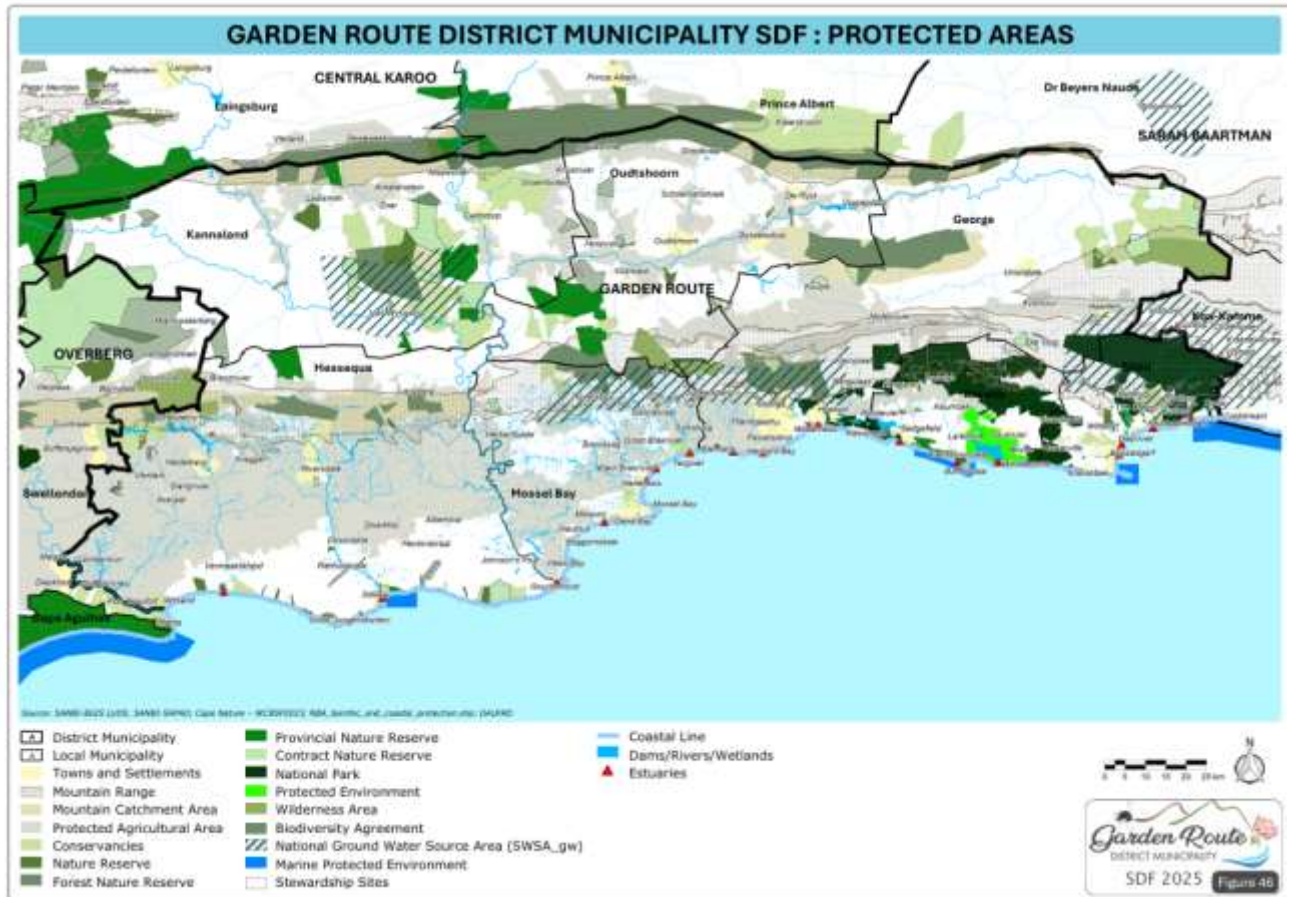
The Spatial Development Framework promotes a number of strategic spatial interventions aimed at achieving balanced and sustainable development across the district.



These include:

- Protecting environmentally sensitive areas, biodiversity assets and strategic water resources.
- Promoting compact settlement patterns and improved spatial efficiency.
- Strengthening regional transport and infrastructure networks.
- Supporting integrated and sustainable human settlements.
- Promoting economic growth through tourism, agriculture and emerging industries.
- Aligning public and private sector investment with spatial development priorities.

These spatial strategies seek to promote balanced regional development while ensuring the long-term sustainability of the district's environmental and economic assets.



9.6 Alignment with Local Municipal Spatial Development Frameworks

The Garden Route District Spatial Development Framework provides a regional spatial planning perspective and serves as a coordinating framework for spatial development across the district.

The District SDF does not replace the Spatial Development Frameworks of the local municipalities but rather provides strategic guidance to ensure spatial alignment and coordination across municipal boundaries. Local municipal SDFs remain responsible for detailed spatial planning and land use management within their respective jurisdictions.

The GRDM SDF therefore supports alignment with the Spatial Development Frameworks of the following local municipalities:

- Bitou Local Municipality
- Knysna Local Municipality
- George Local Municipality
- Mossel Bay Local Municipality
- Hessequa Local Municipality
- Kannaland Local Municipality
- Oudtshoorn Local Municipality

Through this alignment, the District SDF promotes coordinated spatial planning, integrated infrastructure development and balanced regional growth within the Garden Route district.

9.7 Implementation

The Spatial Development Framework guides spatial planning, infrastructure investment and land use management across the district and informs the municipality's long-term capital investment planning.

Implementation of the SDF is undertaken in collaboration with local municipalities, provincial departments and national government institutions to ensure coordinated spatial development within the Garden Route district.

Link SDF: [GARDEN-ROUTE-DISTRICT-MUNICIPALITY-SPATIAL-DEVELOPMENT-FRAMEWORK-2025.pdf](#)

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

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on 31 May 2018)

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

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

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 Dysselsdorp 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 off takers.



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.

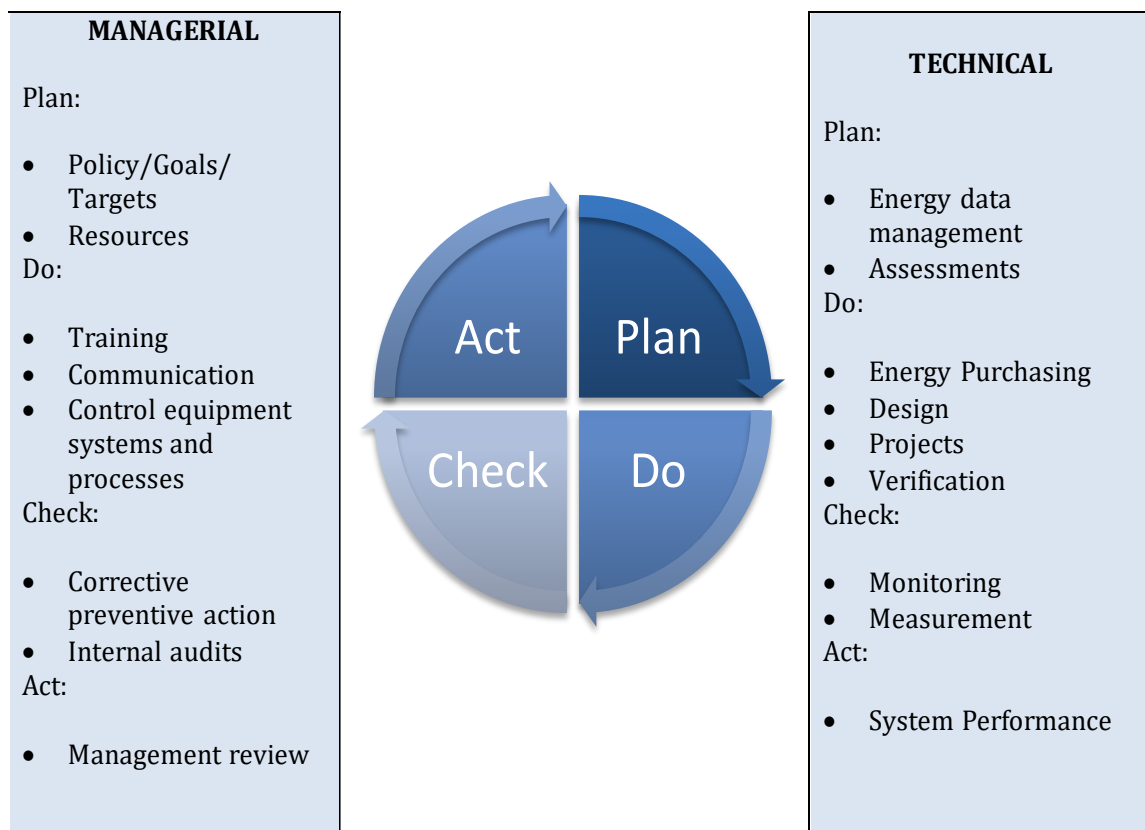
The Municipality has completed the process of replacing Air conditioners and building lights with energy efficient technologies and installing Occupation sensors. This will have an estimated electricity saving of 276 780 kWh per annum.

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

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is not sustainable and therefore management had to creatively identify possible solutions to ensure that the region is better prepared for the future.

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 off takers.

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

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. The purpose of the internal audit function is to strengthen GRDM ability to create, protect, and sustain value by providing the Audit and Performance Audit Committee (“APAC”) and management with independent, risk-based, and objective assurance, advice, insight, and foresight.

Role of GRDM Internal Audit

The Internal Audit unit is responsible for the following:

- (a) Prepare a Risk-Based Audit Plan (RBAP) and an internal audit program for each financial year.
- (b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and others as per MFMA Sec 165(2)(b).
- (c) Perform any other such duties as may be assigned to the unit by the accounting officer.

Independence and Reporting Structures

The Internal Audit Charter establishes the independence of the internal audit activity ("IAA") by the dual reporting relationship (administrative and functional). The IAA reports administratively to the Municipal Manager for assistance in establishing direction, support, and administrative interface. The IAA reports functionally to the 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 2023/24, the IAA completed 99.7% of their planned audit in the RBAP and the Auditor-General (AG) confirmed that IAA has carried out its duties in an orderly manner and is hereby commended for being an integral part of the municipality's ecosystem. The internal audit work was also used during the external audit process for risk assessment and for modifying the nature and reducing the extent of AG's audit procedures.

The auditing standards allow the AG to use the work of the IAA for external audit purposes and for direct assistance. The AG used IAA work for direct assistance was used for external audit purposes or for direct assistance on the following components of the audit:

- Employee related costs – employee verifications
- Assets – verification of property, plant and equipment
- Assets – Inventory count

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

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presence of risk factors. Some risk factors also present upside potential, which management must be aware of and be prepared to exploit. Such opportunities are encompassed in this definition of risk. Risk management is a systematic and formalised process instituted by the organisation to identify, assess, manage and monitor risk.

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

Objectives of Risk Management

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

<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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Top Risks

Risk Title	Inherent Rating	Residual Rating
Loss of Roads Agency Function	18.67	13.81
Climate Change	18.33	10.08
Reputation Risk	16.24	10.55
Failure to complete the Regional Landfill Site	12.7	8.26
Loss of organisational data and assets	12.56	7.08
Possible loss of going concern status	11.61	8.48

Inherent Rating – Rating of the possible event materialising before controls

Residual Rating - Rating of the possible event materialising after controls



11.4. Communication, Marketing and Brand Management

This essential service ensures that information is widely accessible to internal and external stakeholders. The team ensures that the GRDM and its sub-brands are protected and upheld at a standard which aligns to the institution's values and goals.

Communicators manage the media.

The Unit also markets the municipal accommodation facilities, produces digital design work (video, print, web, audio production, animations) and content creation (written text). The use of AI to generate artwork and written content is part of operations.

Communicators are guided by the following key communication documents:

- Garden Route DM Communication Policy, Language Policy
- Garden Route DM 2022/23 – 2027/28 Communications Strategy
- Annual Operational Communication Plan
- Podcast Plan
- Social Media Plans

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

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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
Produce a monthly Mayoral Social Media Newsletter	Post a consolidated recap of the past month's social media activity to the Corporate FB page.	Monthly, first week of a month
6-Month Internal Newsletter	Highlight staff news every 6 months	Publish within the week after a 6 th month has passed

An image generated by Communicators' in Midjourney



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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 about 400 (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, Riversdale and Ladysmith, 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.

Digital Transformation Strategy

Digital technologies encompass two elements in meeting these functions:

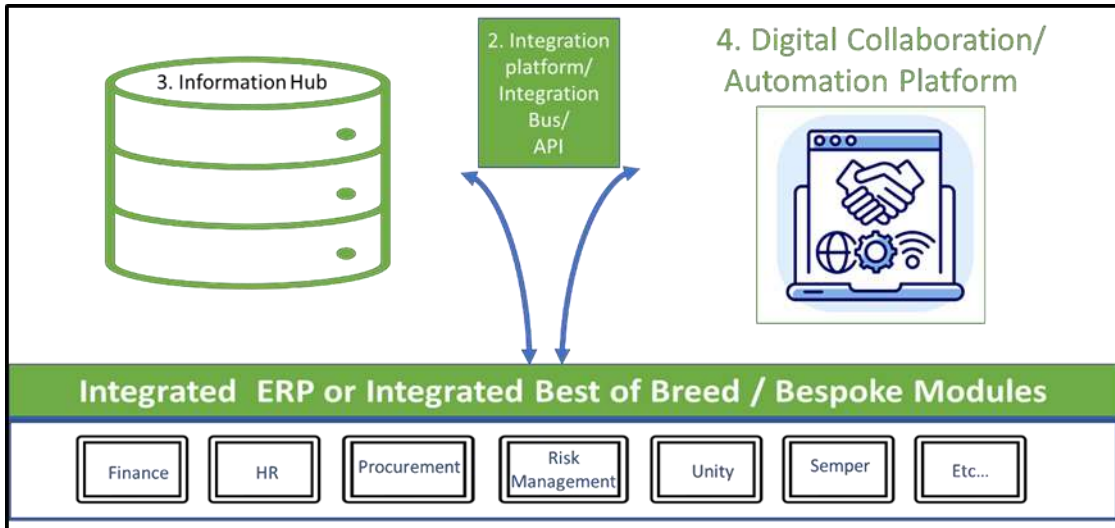
- INTERNAL: the creation of a sustainable, cost-effective, and resilient Information and Communication Technology (ICT) infrastructure to support the records and data, and the business processes, associated with each of these functions – which is an extension of the existing ICT infrastructure, and which is continually improved over time.

- EXTERNAL: the way services can be increasingly delivered using digital access, such as through mobile applications, rather than traditional means of access to the municipality, thus reducing the cost while improving the efficiency thereof. Therefore, the purpose of the Digital Strategy is to enable the municipal strategic objectives and the associated outcomes, towards achieving the mission and vision, and elevating the municipality as a leading Smart City in the province and the country, and as a reference model for similar district municipalities.

The Digital Strategy provides prioritised strategic initiatives towards addressing the gap between the current business and ICT of the District Municipality, and what could be in the future. It is more than merely recommending products for implementation, rather, it envisages a new approach to digitisation across the district, including immediate actions, and longer-term activities, all of which contribute towards the future aspirations of the district.

The end state of this roadmap, can be illustrated as follows, and which is representative of a leading digital environment:

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Key decision on the way forward regarding current financial system, integration of systems, and implementing a financial reporting mechanism

The GRDM took a key decision on the way forward in terms of digitisation, and the current ICT and system environment. This decision is supported by the National Treasury, as stated in MFMA Budget circular 112 that reads as follows:

“Notwithstanding the above, since the ICT environment changes very quickly the municipal needs must be re-evaluated to ensure that the IT systems in place are still:

- compatible with the needs and systems of the municipality,
- aligned to modern technology and new legislative requirements and
- cost effective prior to concluding long-term maintenance and support agreements, and in the event that there are other financial management solutions or systems that may be better or even more cost effective as opposed to the current ones that may be outdated.”

The decision relates to retaining the current core financial system, moving towards a “best of breed / bespoke system” which is pre-configured for municipal use.

Medium term strategic activities

- The medium-term activities include the outcome of the above key decision and additionally, creating the integration platform, and
- the information hub, which will support the longer-term strategy of enabling multi-directional communication with the community and other stakeholder groups.

Long term strategic activities

GRDM have stated their objective to elevate the district to the level of a “smarter **REGION**”, perhaps even becoming a category A metro municipality in the distant future. Ambitious, but a clear growth trajectory, which will be supported by the future state architecture as shown above

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ICT Projects/Programmes

2025/2026 Objectives	Link to IDP	Objective
Implementation of Interconnect between municipalities on the Collaborator Platform.	Smart Region / DDM	Data / Business process integration between Municipalities
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
Continuous monitoring of Cybersecurity applications implemented.	Good Governance	Prevention of Cyber attacks
Spatial Fire Services Management Application	Smart Region/Good Governance	Create a system to spatially manage fire services.
Property Management Application for Council owned properties	Smart Region/Good Governance	Create a system that can be used to manage council owned properties (Farms and Erven)
Design a Data Management structure.	Good Governance	Creating Platform Smart District Vision Creating Platform for JDMA – DDM Creating Platform for implementing GRDM GDS
Implement a single Garden Route District BI platform (Information hub)	Good Governance	Creating Platform for Information Hub as per Digital transformation Strategy (Smart District Vision)

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11.7. IDP IGR & Public Participation

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

- Develop the District's Integrated Development Plan in conjunction with B-Municipalities, internal and external stakeholders.
- Conduct secondary research on IDP related activities and key government policies and programmes that must align with the District's IDP
- Manage the implementation of Integrated Development Planning of Garden Route District Municipality
- Manage internal and external communication for the development of the 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.	2022-2027
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	2022-2027

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:

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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
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
Garden Route Growth and Development Strategy Implementation 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

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Forum Name	Frequency	Purpose	Composition
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
Garden Route ICT and GIS Forum	Quarterly	The Garden Route ICT and GIS Forum provide a stabilizing influence so organizational concepts and directions are established and maintained with a visionary view	District and Local Municipalities
Municipal Health and Environmental Services District Forum	Quarterly	To discuss matters related to waste, municipal health and air quality management	District and local waste managers, Provincial Sector Departments, District and local Air quality Managers/ Officers, Relevant stakeholders and Industries
Garden Route Disaster Management Advisory Forum	Quarterly	The forum is established and functions within ambit of Section 51 of the Disaster Management Act 2002, (Act no 57 of 2002), as amended as well as the National Disaster Management Policy	District and local municipalities, NGOs, NPA, DSD, SAPS, SASSA, DoE, DoH, DoA, Cape Nature, SANRAL, Eskom, State Vet
District Municipal Managers Forum	Quarterly	To discuss matters of Municipal Interest	Municipal Managers and Provincial Departments
Records Management Forum	Quarterly	To create a collaborative platform for Records Managers of governmental bodies to address strategic records management matters	District and local municipalities. State departments and Private sector

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
Knysna	11	11
Mossel Bay	15	15

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Oudtshoorn	13	13
Bitou	7	7
George	28	28
Kannaland	4	4
Hessequa	9	9

CHAPTER 12: FINANCIAL PLAN

12.1 High Level Summary: MTREF Budget 2026/27

HIGH-LEVEL SUMMARY: BUDGET 2026/2027			
High-level summary	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
Operational Revenue	325 406 721	357 406 553	372 393 256
Operational Expenditure	(322 352 714)	(354 784 768)	(372 025 514)
	3 054 007	2 621 785	367 742
Capital Expenditure	(66 987 388)	(150 000)	(150 000)
Less funded from NT Grants	-	-	-
Less funded from PT Grants	2 500 000	-	-
Less funded from Borrowings	63 933 388	-	-
Less funded from Own Funds	554 000	150 000	150 000
Surplus/ (Deficit)	7	2 471 785	217 742

12.2 Summary: Total Operating Revenue

SUMMARY: TOTAL OPERATING REVENUE			
Description	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
Service charges - Waste Management	29 040 000	92 347 200	97 888 032
Sales of Goods and Rendering of Services	24 560 991	15 326 073	15 816 507
Interest earned from Receivables	8 033 482	8 298 587	8 564 141
Interest earned from Current and Non Current Assets	7 931 280	8 168 263	8 405 647
Rent on Land	735 863	760 146	784 471
Rental from Fixed Assets	1 738 624	1 795 998	1 853 470
Licences or Permits	170 905	176 545	182 195
Operational Revenue	1 875 326	1 920 713	1 966 174
Transfer and subsidies - Operational	223 544 250	228 613 028	236 932 619
Gains on Disposal of Fixed and Intangible Assets	25 276 000	-	-
Transfer and subsidies - Capital	2 500 000	-	-
Total Operating Revenue	325 406 721	357 406 553	372 393 256

12.3 Summary: Total Operating Expenditure

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SUMMARY: TOTAL OPERATING EXPENDITURE			
Description	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
Employee related costs	185 758 488	165 317 922	175 437 664
Remuneration of councillors	14 627 354	10 185 646	10 748 986
Inventory consumed	3 053 052	3 073 148	3 078 939
Depreciation and amortisation	8 064 299	8 064 299	8 064 299
Debt impairment	4 000 000	4 000 000	4 000 000
Interest	87 865	87 865	87 865
Contracted services	52 569 301	106 045 786	111 599 737
Transfers and subsidies	769 213	940 931	952 689
Irrecoverable debts written off	3 000 000	3 000 000	3 000 000
Operational costs	47 365 834	51 011 863	51 998 027
Losses on disposal of assets	172 135	172 135	172 135
Other losses	2 885 173	2 885 173	2 885 173
Total Operating Expenditure	322 352 714	354 784 768	372 025 514

12.4 Operating Surplus/ (Deficit):

High-level summary	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
Surplus/ (Deficit)	7	2 471 785	217 742

12.5 Capital Budget

CAPITAL BUDGET				
Cost Centre	Own Description	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
Information technology	Replacing ICT Capital Equipment beyond economical	400 000	-	-
Assets	Furniture / Equipment (Insurance Refunds)	150 000	150 000	150 000
Fire fighting	LDV Off Road 4x4 vehicle	1 000 000	-	-
Disaster Management	10 000 Litre Water Tanker Trailer	1 500 000	-	-
Municipal Health Services: Klein Karoo	Laminating Machine: MHS: Klein Karoo	4 000	-	-
Waste Management Landfill Sites	Landfill Site: PPE	63 933 388	-	-
Total Capital Budget		66 987 388	150 000	150 000

12.6 Budget Policies

The municipality's policies are reviewed annually, and all policies can be accessed via the link below:

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

12.7 Financial Resources

The capital budget of R66,987m will be financed through a combination of funding sources. The construction of the landfill site of R63,93m will be financed through an

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external loan; R2,5m will be financed through grants; R0,4m will be financed from own funds and R0,15m from insurance refunds.

12.8 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.

[Microsoft Word - Garden Route DM LTFP Final Draft](#)

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 2025/26 IDP is aligned with the National Key Performance Areas (KPA's). The strategic objectives are linked to the outcomes for 2025/26.

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 2023/24 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 2023/24
- 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.

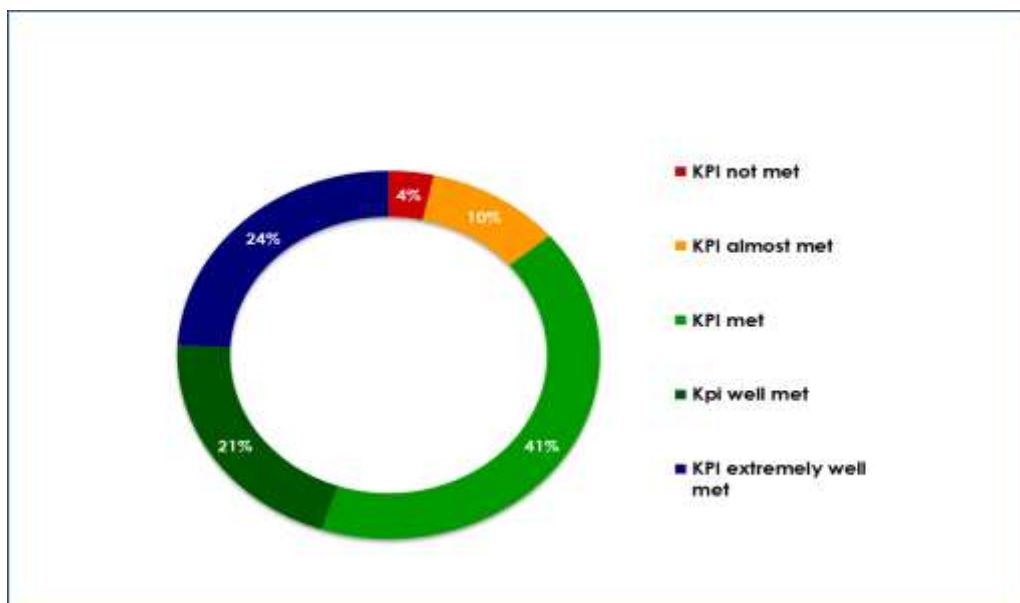
It is the responsibility of every KPI owner to maintain a POE to support actual performance results updated.

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 2023-2024 financial year



13.6 Individual Performance Management

Municipal Manager and Managers Directly Accountable to the Municipal Manager

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 Implementation of Individual Performance Management System Chapter 4 (Regulation 890):

The Garden Route District Municipality continues to implement the Individual Performance Management System (IPMS) in accordance with Chapter 4 of the Local Government: Municipal Systems Act Regulations (Regulation 890). Since the implementation of IPMS during the 2022/2023 financial year, the system has been progressively institutionalised across the organisation.

For the 2025/2026 financial year, a total of 120 individual performance plans were activated on the system for employees across departments. These plans are aligned with approved job descriptions and include relevant Key Performance Areas (KPA) and competencies.

A breakdown of activated plans per department is provided below:

- Office of the Municipal Manager: 13 plans
- Financial and Corporate Services: 44 plans

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- Integrated Planning and Economic Development: 8 plans
- Community Services: 55 plans
- Roads Department: 0 plans

13.6.2 IGNITE System Overview

The municipality utilises the IGNITE Performance Management System to manage individual performance agreements, monitoring and reporting processes.

For the 2025/2026 financial year, the organisational structure was updated on the system to align with the approved municipal organogram. Position titles and reporting lines were also updated to ensure that employees are correctly linked to their respective supervisors and managers. This supports improved performance monitoring and reporting across the organisation.

13.6.3 Implementation Progress

Implementation of the IPMS processes continues in accordance with the GRDM IPMS Implementation Plan, including the development of individual scorecards, monitoring of performance indicators and submission of performance evidence.

Individual scorecards are developed in line with Regulation 890 requirements and are aligned with organisational priorities reflected in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP)

13.6.4 Training and Capacity Building

The IPMS Unit continues to conduct awareness and training sessions for system users to ensure proper implementation of the Individual Performance Management System.

Training initiatives focus on:

- development of individual scorecards
- updating of performance indicators
- submission of Portfolio of Evidence (POE)
- completion of self-assessments and managerial evaluations

These training sessions form part of the municipality's ongoing efforts to strengthen organisational performance management practices.

13.7. Circular 88

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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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13.8 Draft Top Layer Service Delivery Budget Implementation Plan 2026/2027 (to be updated)

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 2024/25 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 2026	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 2026 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2026	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 2024/25 to Council by 31 March 2026	Final Oversight Report for 2023/24 submitted to Council for adoption by 31 March 2026	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 5 external bursaries to qualifying candidates by 31 March 2026	Number of external bursaries awarded by 31 March 2026	All	Municipal Manager	To be determined after the closure of the financial year	Number	5	0	0	5	0	10	10	5	5
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 2026[(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 2026	Number of times the Municipality can pay back its short term- liabilities with its short-term assets by 30 June 2026	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 2026 [(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 2024/25 financial year and submit to the Auditor-General (AG) by 31 August 2025	Compilation and submission of the AFS to the AG by 31 August 2025	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 2025/26 financial year and submit to Audit and Performance Audit Committee (APAC) by 28 February 2026	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2026	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 2026	Number of Jobs created by 30 June 2026	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Number	60	0	0	30	30	70	70	60	60
TL12	Roads and Transport Services	Basic Service Delivery	Financial Viability and Sustainability	Spent 95% of the roads budget allocation by 31 March 2026 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2026	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 2026	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	25	25

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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 2025/26 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 2026 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2026	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 2026[(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 2026	Number of internal bursaries awarded by March 2026	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 2026	Number of training opportunities created for EPWP appointees by 30 June 2026	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 2026	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2026	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	116	0	0	60	50	50	50	116	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 2025	Final Annual Report for 2023/24 submitted to Council by 31 December 2025	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 2023-2028 period to Council by 31 May 2026	IDP Review submitted to Council by 31 May 2026	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	4	4	4	4
TL24	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Compile a one District Integrated Veld Fire Management Plan by 30 September 2025	Plan compiled and submitted to Council	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	1	1	0	0	0	0	0	1	0
TL24	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Compile a one Fire Master Plan by 30 September 2025	Plan compiled and submitted to Council	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	1	1	0	0	0	0	0	1	0

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Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	Year 1	Year 2	Year 3	Year 4
TL25	Community Services	Municipal Health and Environmental Waste	Healthy and Socially stable Communities	Execute 4 emission testing (air quality) initiatives by 30 June 2026	Number of emission testing (air quality) initiatives executed by 30 June 2026	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	4	1	1	1	1	4	4	4	4
TL26	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 projects/programmes as per the IDP will be used to create more Key Performance Indicators for the final SDBIP (June 2026/27) as soon as all the required information is available.

Annexures

Annexure A- Garden Route District municipality IDP National & Provincial Ward priorities

Annexure B – Garden Route_Transfer and allocation analysis

Annexure C – Circular 88 Reporting Template



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