



GEORGE MUNICIPALITY

FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

2007 - 2011



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PREAMBLE

In terms of Sec 152 of The Constitution of the Republic of South Africa, 1996 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*
- .

Foreword

The role of Local Government has significantly changed from delivering a basic service to that of actively addressing the development needs of a community. George Municipality, through its **Integrated Development Plan (IDP)** Process, is fulfilling this mandate from Government as set out in the Constitution of South Africa 1996, Section 152.

George, commonly regarded as the administrative and regional hub of the Eden Region, enjoys many successes. Our municipal area has become increasingly popular for residential, recreational and business development. The wealth of natural resources ensured that land reached prime prices due to competing demands from agriculture, recreation, human settlements and businesses. As the centre of the Southern Cape region, George Municipality strived during the past year to ensure that our business services are favourably comparable with those of major cities elsewhere.

The City of George enjoyed many great achievements during the past year, and the cooperation of our community and the private sector ensured these successes. I am proud to announce the establishment of local Youth Council and youth structures in every ward. During the 2006/07 financial years various youth projects have been launched and a youth policy for Council was also approved. One of the projects launched by our Municipality is to capacitate youth through our driver's licence project, preparing them even further for the job market.

Various special HIV events were launched including World AIDS Day, Khomanani Day, International Candlelight Memorial Day and Youth day amongst other and education, awareness and treatment and care projects were launched. Our children are important to us and we have formed a partnership with the community to address the problem of street children, this project is to be run under auspices of CSMR. The George Municipality has also commenced with the building of a home in Blanco for Street Children. The disabled sector is also addressed through our Game Outeniqua Wheelchair Challenge with ± 336 participants and international participants.

We have very good relations with our neighbouring municipalities as well as our district Municipality and have even formed a partnership abroad with Tibro, Sweden. We believe that every opinion needs a voice and are thus in the process of finalising a Ward Committee System for George after intense public participation during January and February 2007.



Alderman Bazil Petrus

Our infrastructure and upgrading thereof enjoyed priority for continuous and effective service delivery to our community. The 66kV main electrical network that form the backbone of the electricity supply in George was extended to accommodate the increasing demand for electricity: General lighting that also improved safety and security was installed in many informal housing areas throughout George including areas in Wilderness Heights, Touwsrante & Kleinkrantz, Thembaletu, Protea Park, Blanco, Rosemoore and Parkdene. Illumination of Outeniqua Park Stadium to international television broadcasting standards was done to accommodate the international Sevens Rugby tournament and other sporting and cultural events. The Festive lighting in York Street was improved and extended down Langenhoven Road and Festive lights were also installed in Sandkraal Road, Pacaltsdorp and Blanco.

One of our highlights regarding the upgrade of our roads was that of Phase 2 of Beach Road that was completed in 2006, a valuable upgrade to Pacaltsdorp, and an area that was previously neglected. The Labor Intensive Road Construction project is providing work to many previously disadvantaged people and is empowering these people to become contractors. A New rising main and pump station from the Garden Route Dam to the Water Purification Works, new Eastern water supply line to the Kraaibosch/Glenwood areas, new regional sewer pump station at Kraaibosch, extensions to the Waste Water Treatment Plants, upgrading of the water treatment plant all lead to the upgrading of our bulk infrastructure.

Another highlight of the 2006/07 financial year is the approval of Erf 325, Pacaltsdorp for town planning after a three (3) year delay. R14 million of R16 million was also allocated to George for storm damage from the Southern Cape Emergency Housing fund. Asasazani's USIP (Upgrading of Informal Settlements Programme) project of 900 units was approved by Provincial Government and funding was received for the first two phases. Three housing projects in Maraiskamp, Conville and New Dawn Park respectively, received ceilings and were plastered.

Our biggest challenge is to address the ever-growing needs of our community with the limited funding available to us. We are however through our Integrated Development Planning process working towards eradicating backlogs, delivering a quality service to our community and development for ALL thus sustaining George as the winning city and the jewel of the Southern Cape.

**ALDERMAN BAZIL PETRUS
EXECUTIVE MAYOR**

IDP EXECUTIVE SUMMARY

Full alignment between the IDP and the budget is crucial in order for SDBIP's to fulfil its function as a budget implementation plan. It is also important that all the projects listed in the IDP must have a long-term impact on the viability of the George Municipality. IDP's by their very nature, are complex due to the socio economic data requirements needed to inform the IDP Strategies.

At the Paftech of 25 January 2007, it was agreed that an ideal IDP be drafted based on existing good quality IDP's within the Province. This would service as an aid for other municipalities to learn from. Swartland Municipality volunteered to be used as a case study for other municipalities to learn from their IDP.

REPORT

The George Municipality has undergone significant staff changes in recent months. Four of the top management team's positions became vacant. The staff of the IDP office resigned and the function was transferred to the office of the Municipal Manager.

In September 2006 an IDP administrative officer was appointed, followed by the appointment of a Strategic Manager cum IDP Manager in October 2006. All these caused a disruption in the smooth functioning of various functional areas. To exacerbate the problem, the City of George continued to grow.

It has a high unemployment rate, high levels of poverty, lack of land for housing, lack of skills.

It can therefore be seen that enormous challenges await the community and the decision makers of George.

The City of George is dynamic with an above average growth, population growth 4,6% compared to District growth of 3,6%. This is way above the Provincial growth of 2,7%. George has the potential for, and has already received recognition for economic growth.

The current estimated population of ± 160 000 is said reach 240 000 by 2010, coupled with continuous change in demographics. George has the regional administrative and central economic hub of the Eden District.

The Social Structure shows dramatic increases in households with very low or no incomes.

Its capital budget of R258 million is the largest in the District; i.e. 40% of the entire capital budget of the District with the nearest two municipalities budget's of R70 million each.

George has a moderate climate with ample rainfall, lush vegetation, extensive, coastline, and high tourism.

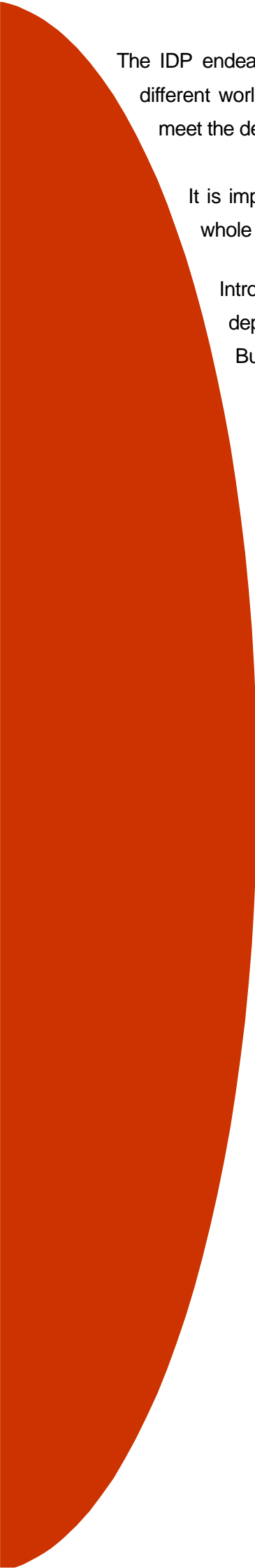
Furthermore it is well balanced:

- ÿ Agriculture
- ÿ Manufacturing
- ÿ Tourism
- ÿ Trade
- ÿ Business and Financial Services
- ÿ Tertiary facilities
- ÿ On the main route.

It is safe and secure, economically thriving; it is claiming to be the sports Mecca; it has a well serviced infrastructure and it has a pleasant living environment.

The IDP is credible, viable and ward based. The mission of George gives impetus to its vision. It is a city to be proud to be associated with. However it is faced with several threats, chief of which are;

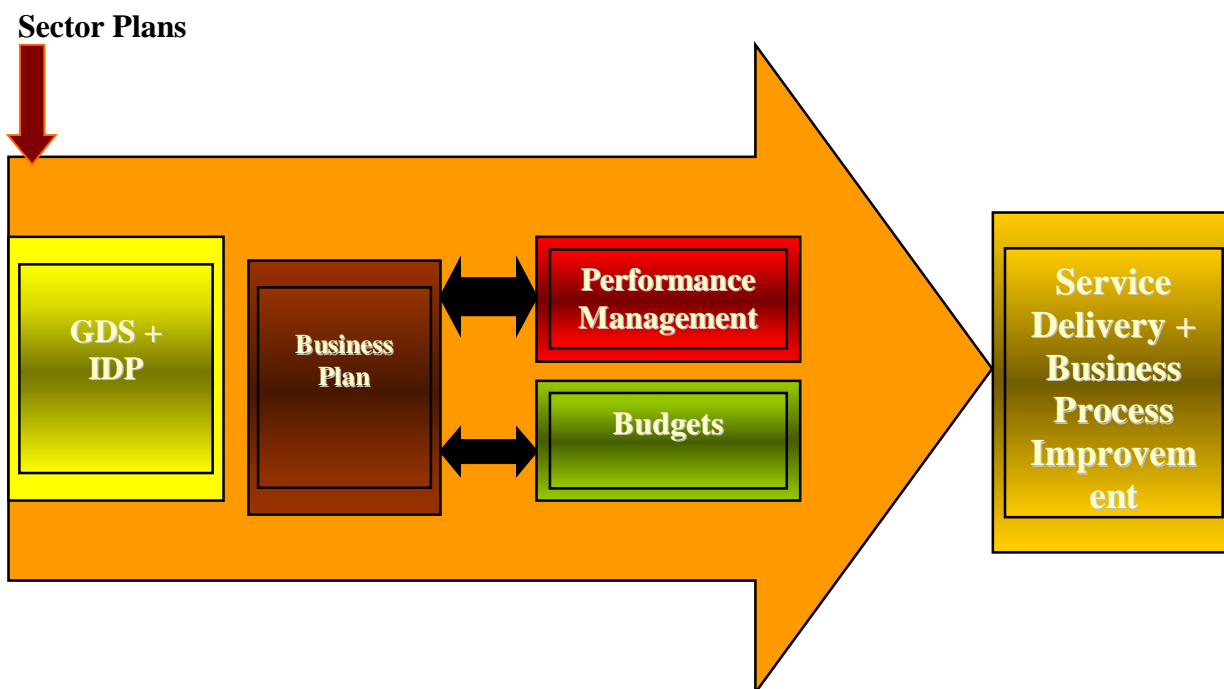
- ÿ Budgeting constraints
- ÿ Growing population
- ÿ Increasing immigration
- ÿ Lack of suitable and affordable land.
- ÿ Lack of skills



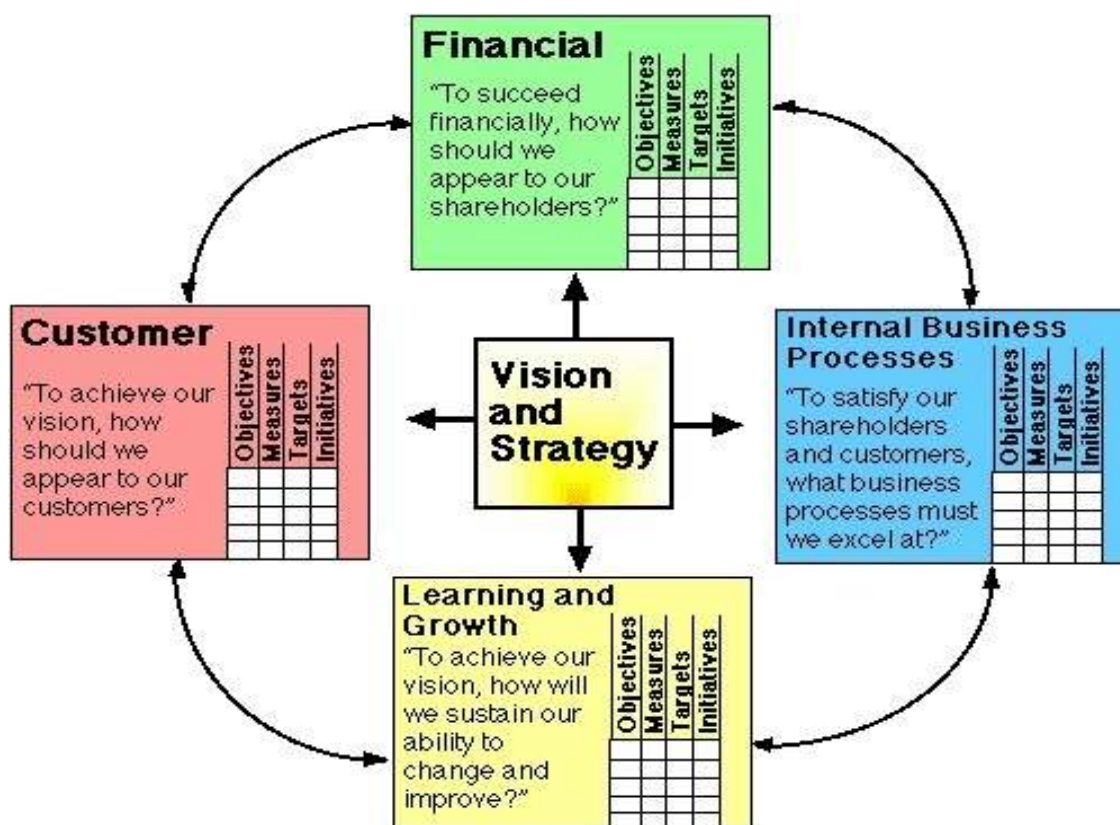
The IDP endeavours through proper consultation to address most issues and striving to bring different worlds together, improve service delivery to the poor. Various plans are in place to meet the demands and needs of the community.

It is important to note that the IDP is not just for the George Municipality but also for the whole George.

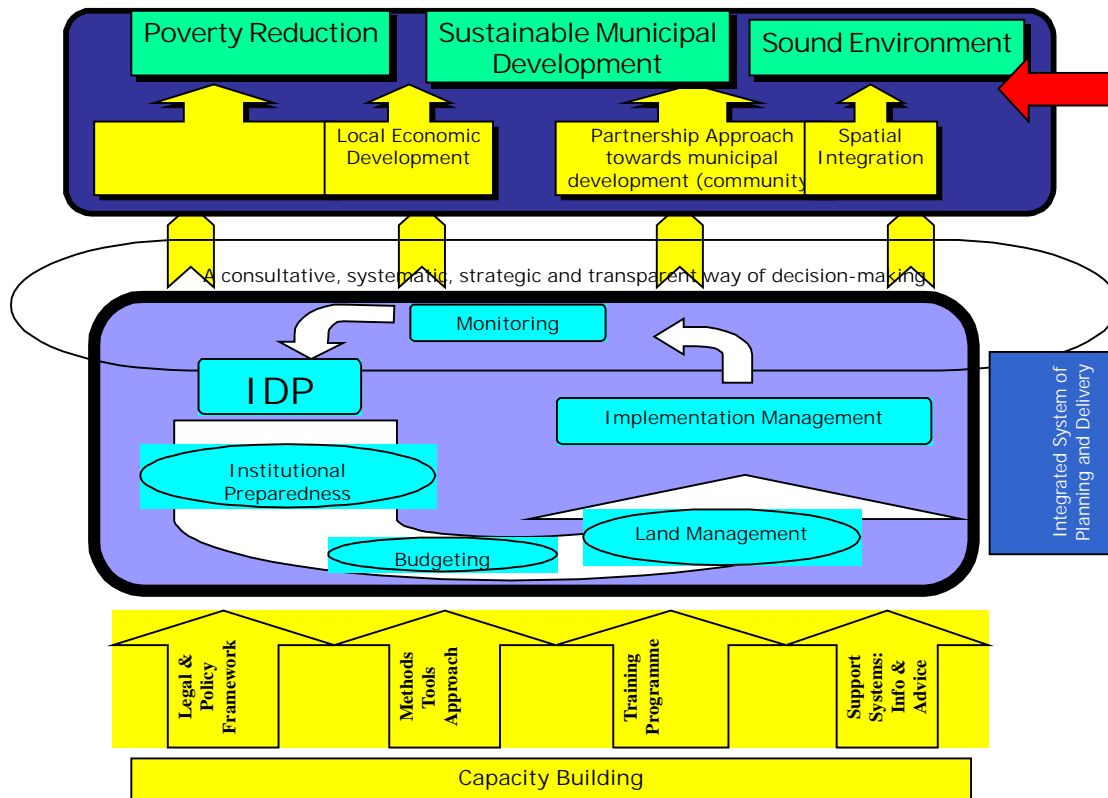
Introduction of Sector Plans in support of IDP and the MFMA requirement for departmental SDBIP's means that strong linkages between Strategy, Operations, Budgets and Performance Management become essential



Therefore, the IDP must be executed, evaluated and improved:



“A participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalized



CONCLUSION

The George Municipality is regarded as one of the main and largest employers in the town and therefore contributes extensively to economic growth in the town.

Its mission, vision, strategic intent, core values, distinctive capabilities and strategic objectives inform to a large extent to what lengths the municipality is serious about caring, communicating (Batho Pele) transparent actions, non discrimination, service excellence, relationship with stake holders, customer interaction, community participation and economic development.

The IDP as the Strategic plan, therefore can be seen as a triangle with the public, politicians and the administration as the 3 legs.

My sincere thanks to all staff, the politicians, the communities, the business sector and the consultants who contributed towards the realisation of the final document being tabled at Council today.

**CM AFRICA
MUNICIPAL MANAGER**

1. THE PLANNING CHALLENGE

George is a dynamic City with an above average growth rate. Careful analyses are required to ensure that all sectors of community life are included in the long-term development strategy proposed by this IDP. Not only the City of George, but also the surrounding villages and rural areas must benefit by such development strategy. To compile such long-term strategy, three interdependent objectives were pursued:

- (a) **I**nternal capacity to deliver the required outcomes have to be maintained, strengthened and improved where required;
- (b) **D**elivery of services and the maintenance, strengthening and extension of infrastructure must receive priority attention. Service delivery should be the first priority, because no social or economic development can take place in an environment where basic services are lacking;
- (c) **P**lanning and implementation for the development of communities, where required, must be the overall objective in all actions. Although service delivery is described as the first priority of the municipality in the above paragraph, there are various ways the municipality can influence social and economic development and an environment, which is conducive for development. These include:
 - ÿ The design of projects to deliver basic services and infrastructure can enhance development, skills training and additional employment opportunities by means of labour intensive construction methods. The paving of streets at a higher capital cost instead of tarring is an example of such labour intensive methods employed in George. It is also a skills training project. A better quality product is produced at the same time. In this way infrastructure is provided and community development takes place at the same time;
 - ÿ The supply chain policy gives preference to local suppliers to enhance local economic development;
 - ÿ Although roughly 80% of the capital budget is spent on infrastructure services, the balance of the capital budget is directed to achieve long term changes in the circumstances of communities, e.g. to ensure the development of children living on the street;

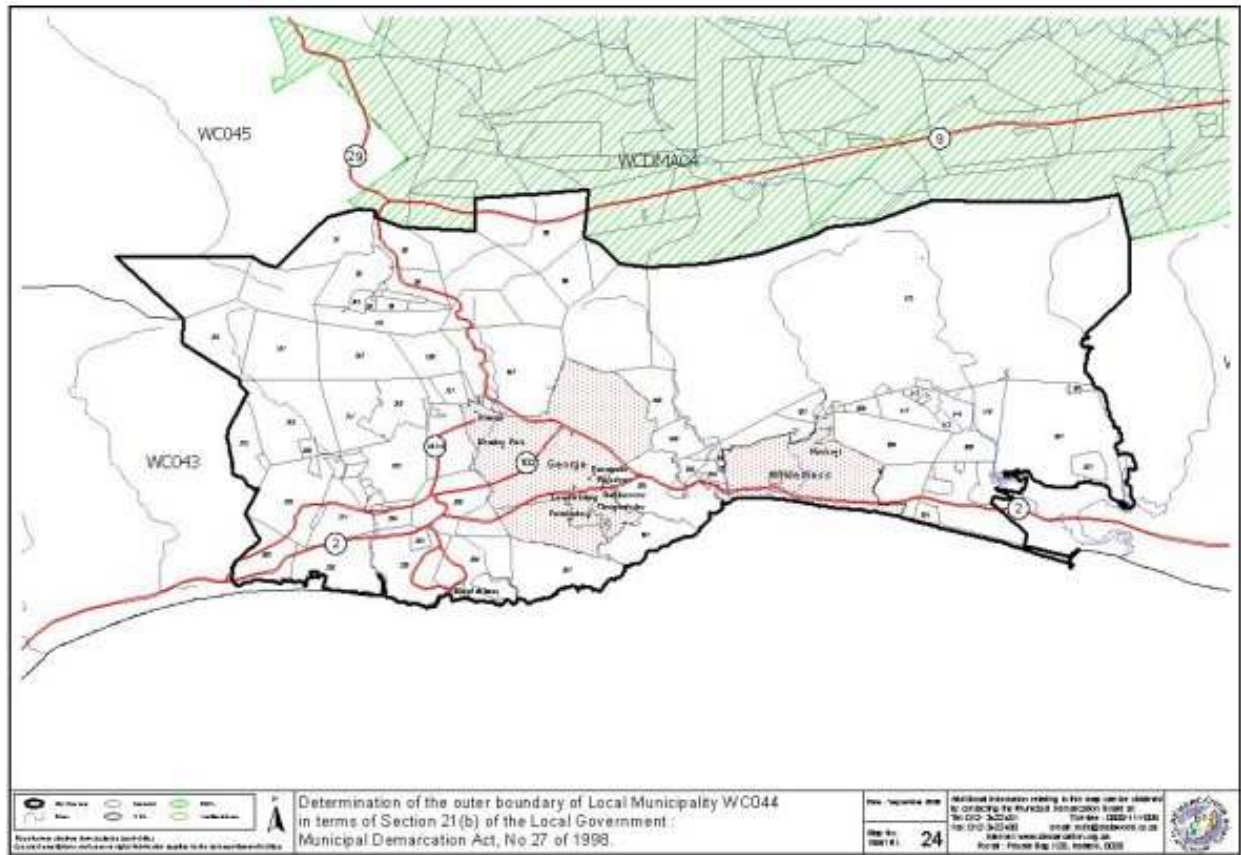
- ÿ The private sector is a partner in development. The various community organisations and business have specific development roles, which can strengthen the development actions of the municipality or even act as development partners;
- ÿ The municipality can also lobby with government departments to give attention to the needs of the community in sectors where the municipality do not deliver services directly. Examples are education, health, community safety, etc.

The challenge in the preparation of the IDP is to design a policy framework to ensure the development of social capital and economic development, while protecting natural resources to ensure sustainable development in the long term. The following paragraphs deals with the background information, which have an influence in the design of such policies.

2. GEOGRAPHY

George is still a place richly bestowed with natural beauty. To conserve this beauty and to make provision for the unparalleled growth and development, which the area is experiencing, create challenging demands on the City Council, the Municipality and all residents. George is situated in the Western Cape Province, more or less mid-way between Cape Town and Port Elizabeth. The Municipal area (is 1 068 square kilometres in extent and includes the following: The City of George; The Villages of Wilderness and Herold's Bay; Various coastal resorts including Victoria Bay, Kleinkrantz and the Wilderness National Park; Rural areas such as at Wilderness East, Geelhoutboom, Herold and Waboomskraal. The present population is estimated at approximately 160 000 residents.

MAP 1



(Source: www.demarcation.org.za)

2.1. POPULATION OF GEORGE IN PROVINCIAL AND REGIONAL CONTEXT

The **population growth rate** of all the Municipal areas in the Western Cape is indicated

TABLE 1 Population: Local Municipalities in Western Cape: 2001 and 1996

Code	Area	2001	1996	% Growth Five Year	% Growth pa
WC011	Matzikama Municipality	50,207	39,707	26%	4.8%
WC013	Bergrivier Municipality	46,327	37,025	25%	4.6%
WC012	Cederberg Municipality	39,328	31,707	24%	4.4%
WC014	Saldanha Bay Municipality	70,435	57,015	24%	4.3%
WC015	Swartland Municipality	72,113	64,951	11%	2.1%
WC026	Breede River/Winelands Municipality	81,263	63,564	28%	5.0%
					2.7%
WC025	Breede Valley Municipality	146,026	128,820	13%	2.5%
WC023	Drakenstein Municipality	194,421	177,093	10%	1.9%
WC024	Stellenbosch Municipality	117,707	112,407	5%	0.9%
WC032	Overstrand Municipality	55,725	37,469	49%	8.3%
WC031	Theewaterskloof Municipality	93,268	74,580	25%	4.6%
WC033	Cape Agulhas Municipality	26,176	22,103	18%	3.4%
WC034	Swellendam Municipality	28,072	24,722	14%	2.6%
WC047	Bitou Municipality	29,184	18,432	58%	9.6%
WC044	George Municipality	135,415	108,375	25%	4.6%
WC048	Knysna Municipality	51,472	42,947	20%	3.7%
WC043	Mossel Bay Municipality	71,494	59,792	20%	3.6%
WC042	Langeberg Municipality	44,104	38,550	14%	2.7%
WC041	Kannaland Municipality	23,970	21,191	13%	2.5%
WC045	Oudtshoorn Municipality	84,685	79,176	7%	1.4%
WC054	Laingsburg Municipality	6,604	5,940	12%	2.5%
					2.0%
WC053	Beaufort West Municipality	37,086	34,687	7%	1.3%

Source: Stats SA: Census 1996 & 2001

In the above table it can be seen that the population growth rate of George was 4.6% per annum between 1996 and 2001, way ahead of the average population growth rate of 2.7% for the Western Cape Province, the 2.5% per annum of the Cape Town Metropolitan Area and the 3.6% of the Eden District.

The outstanding characteristics of George over the past 40 years are the continuous change in the demography and a population growth rate of approximately double that of the national average. The population figures grew from 38 676 in 1960 to 135 415 in 2001. According to a projection by Professor Simon Bekker, the population of George will be 239 089 by 2010.

2.2. THE ECONOMY

“The platform, from which the George LED Strategy was developed, included the establishment of a LED Forum, involving active participation of role-players in George. An audit and analysis of the local economy was performed and projected statistical data provided a basis from which to develop an effective strategy to address the needs of the community and to enhance economic growth.

The main sectors identified in the strategy include Trade, Tourism, Construction and Repairs, Business and Property Services, Manufacturing and Agriculture and Forestry. George’s comparative advantages include, inter alia, a diverse and balanced economy, George’s position as regional administrative and central economic hub for the Eden region, the availability of human capital, education and training facilities, the large number of SMME’s and the growing 2nd economy and sport and leisure tourism opportunities.

Five primary interventions to address job creation, poverty reduction, human resource development, Broad Based Black Economic Empowerment and sustainable economic growth, were identified, viz.:

- Restructuring of the space economy (regenerating townships, releasing public land for commercial and housing development, identifying and developing investment nodes, regenerating the CBD, providing for urban agriculture and small-scale farming and providing basic utility services to all households)
- Human Resource Development (Early Childhood development, School assistance and development programme, creating an awareness of the importance of schooling and coordinating and adult skills development programme)
- Poverty Eradication Strategy (improve access to governmental poverty relief programmes, providing adequate shelter and basic services and creating social capital)
- SMME Development and Support Strategy (creating a coordinated and integrated business development and support system, providing business support services, procurement opportunities, business infrastructure and revision of municipal by-laws and regulations)
- Economic development Charter and Sector Strategies (developing a George Economic Charter to mobilise key role-players in the economy to embark on proposals contained in the George LED Strategy as well as to comply with legislation relating to BEE.

A goal-oriented implementation plan for the LED Strategy is also currently being developed with specific action plans to address the key interventions identified in the strategy.”

2.3. THE SOCIAL STRUCTURE

Health statistics as follows :

Tuberculosis	
TB cases during the 2005/2006	1857
The New Smear Positive Tuberculosis cure rate in George as at 2005/2006	82%
Breakdown of the curative and preventative health services within the George Municipality	
Permanent clinics	9
Mobile clinics	3
Nurse vacancy rate	18
Number of clinics upgraded	None
Number of new clinics built	None
Mortality Rate	
TB Mortality as a proportion of all the Top Ten Causes of mortality within George for 2005/06	4% deaths
Infant Mortality Rate for 2005/2006 per 1 000 live births	6 per 100 000
HIV/AIDS	
HIV positive zero-prevalence among pregnant women in the George Municipal Area in 2005/2006	13,8%
Provincial HIV positive zero-prevalence in pregnant women in 2005/2006	15,7%
National HIV positive zero-prevalence in pregnant women in 2005/2006	30,2%
Distribution of the 12 ARV treatment points within the George Municipal area	
Municipal and Provincial clinics	9

(Source : Social Services Directorate, George Municipality: 2007)

Projects include amongst others the following :

- Children living on the Street Project
- Soup kitchens
- Social Assistance and Awareness

HIV/AIDS

The three working groups namely Education and Awareness, Treatment and Care and Special Events have launched several projects over the past year. These include information sessions at taverns, businesses; distribution of condoms; school camps; establishment and training in food gardening; 4 clothing banks; major awareness events on Youth Day, Woman's Day, World Aids Day, International Candlelight Memorial Day and Khomanani Day where food parcels were issued to 100 persons infected and affected by HIV/Aids.

The following aspects will be discussed in more detail in the Chapter Directorate Social Services

YOUTH DEVELOPMENT

GENDER EQUALITY

INTERNATIONAL RELATIONS

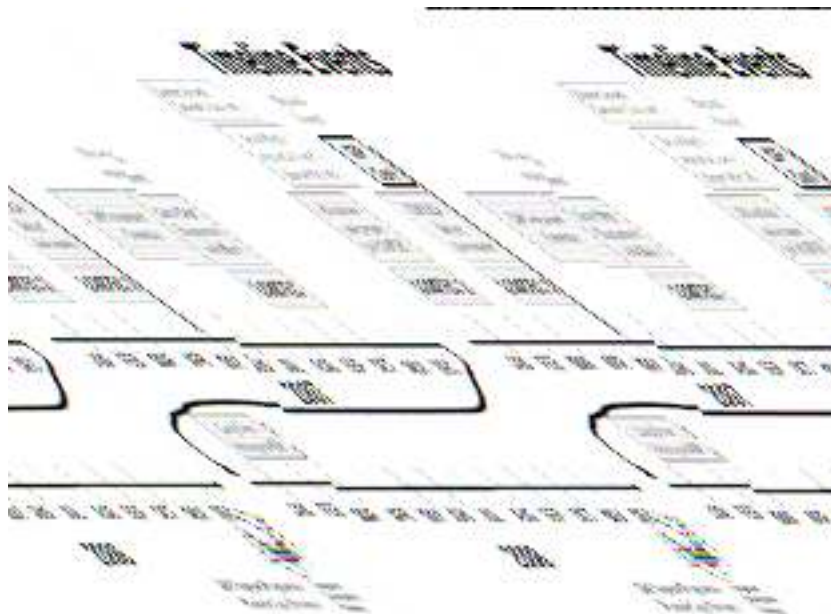
DISABILITIES

ENVIRONMENTAL HEALTH-RELATED FUNCTIONS

3. THE METHODOLOGY

The Integrated Development Planning methodology is illustrated as follows:





3.1. THE PROCESS TO COMPILE THE IDP

Integrated development planning must take cognisance of **changed circumstances and new developments** in the external environment. These circumstances can give rise to amendments to the IDP during the life span thereof, usually as part of the annual revision process.

The underlying philosophy of the IDP is to introduce a cycle of planning, implementation and evaluation of performance. The evaluation process itself will provide information to improve internal capacity, service delivery and the social, economic and environmental aspects to the benefit of all residents of the municipal area. To achieve this objective the IDP is **revised on an annual basis** taking into consideration the performance of the previous year.

A process plan was adopted in August 2006 to compile a new IDP to guide the compilation of this new generation IDP. This process plan is available at the IDP Office of the municipality.

3.2. THE FORMAT OF THE IDP

The IDP consists of the following documents:

This document (the main document) Volume 1

The Annexure to the main document Volume 2

The local economic development plan (LED)

The draft Spatial Development Framework (SDF) and plans

Strategic environmental assessment

The Water services development plan

Master plans for the following:

- * Electricity
- * Roads and Storm water
- * Sewerage
- * Housing

The service delivery and budget implementation plan (SDBIP)

A performance management system

The IDP process demands:

- **Rigorous analysis** that identifies geographically where the areas of need are and clear understanding of the trends and drivers of development or underdevelopment,
- Targeted **community participation** that ensures that specific stakeholders are active participants and partners in planning and delivery,

- **Focused action** with identification of the critical list of interventions required and clear delivery targets,
- Actively seeking **synergy in solutions** across stakeholders,
- Clear **links to municipal budgets** and external resource holders, and
- More **strategic annual IDP Review** and agreed monitoring of progress

The aim of planning means to:

- Integrate the strategic objectives across government spheres;
- Align strategic objectives on economic growth, sustainable human settlement, social cohesion, restoring human dignity and natural resource allocation;
- Realise the objectives of development local government (Constitution: Section 152);
- Fulfil developmental duties (Constitution: Section 153);
- Progressively realise the fundamental rights in constitution: Section 24 Environment, Section 25 Property, Section 26 Housing, Section 27 Health care, food, water and social security, and Section 29 Education.

Each phase of the IDP Process is important so as to arrive at a policy, which will address the community's service, and development needs holistically. These phases will now be discussed.

3.2.1. Phase 1: Analysis: The Process

During this phase of the Integrated Development Planning Process a clear analysis was made of the existing service backlogs, issues raised at public participation sessions as well as the status of alignment to the Provincial Growth and Development Strategy and the National Spatial Development Framework. During this phase key focus areas for intervention was identified coupled with challenges in addressing these development issues.

Our first public participation sessions were completed in August 2006 but mentioned should be made that these sessions were attended very poorly due to certain constraints. However, feedback regarding the Imbizo held in October 2006 as well as Ward Councillor's and Portfolio Councillor's input was also considered. Three strategic workshops were held with Portfolio Councillors and Management. The first workshop dealt with IDPs its status and role in the organization as well as revisiting the vision and developmental priorities to determine its relevance as we are entering the second generation IDP.

The second workshop concentrated on the requirements for developing a credible IDP and during the third workshop the Vision for George was changed to a new one which focuses on the current needs. This form of participation is considered critical in development of the IDP for the City of George. During April 2007, a total number of 920 people attended the 17 IDP/Budget workshops.

Priority issues are highlighted in the IDP and are based on the Five Key Performance Areas of National Government. It should however be noted that resources to address the issues by different segments of the community are limited. The prioritization of issues thus assists the George Municipality in allocating the scarce resources to those issues highlighted as urgent/more important. The Municipality's greatest concern though is the accuracy of data provided. The Strategic Unit is thus busy with technical investigations towards accurate ward profiling which will assist in developing a clear analysis, which aims at addressing the needs of the community based, and thus eradicating poverty.

Outcome:

In the analysis section of this IDP the following would be determined:

- Assessment of existing level of development
- Priority issues or problems
- Information on causes of priority issues/problems
- Information on available resources.

After analysing available data strategies have to be developed.

3.2.2. Phase 2: Strategies: The Process

In an effort to develop a credible IDP and after analyzing Provincial guidelines George Municipality made certain changes to its current IDP. This led to strategic interventions so as to address the problems affecting the people of the area.

- *The vision* – During the analysis phase the community and councillors raised issues that need to be addressed. The vision for the City of George has been changed on 21 February 2007 during a Strategic Workshop so as to fulfil its role as a statement indicating the ideal situation the municipality would like to achieve in the long term. By the year 2020 the City of George would thus find itself in the situation of addressing the problems identified in Phase 1.
- *The development objectives* – Chapters have been developed for each Directorate. Each directorate has its own set of developmental objectives, which will give effect to the vision as well as addressing the priority issues in the key developmental priorities of the Municipality.

These development objectives are statements of **what** the municipality would like to achieve in the medium term. In other words the objectives aims to bridge the gap between the current reality and the vision.

The *development strategies* – Development strategies provide answers to the question of **how** the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives. These strategies are set out as Key Performance Areas in each Directorate's Chapter.

- *Project identification*

Once strategies are formulated, they result in the identification of projects. These projects aim to give effect to the Key Performance Areas and are set out in the IDP as Key Performance Indicators.

Outputs

Outputs of Phase 2 include:

- The vision
- Objectives
- Strategies
- Identified projects.

3.2.3. Phase 3: Projects: The Process

Phase 3 is about the design and specification of projects for implementation. Careful consideration was taken so as to determine the direct linkage of projects to the priority issues and the objectives that were identified in the previous phases.

The target group and beneficiaries are also identified as well as the location of the project and when it will commence. The responsibility of the project lies with the Directorate in whose chapter it resides. Estimated Costs are also attached to projects. The Key Performance Indicators (as mentioned previously) are formulated to measure performance and impact of the project.

Outputs

The outputs of this phase include:

- Performance indicators
- Project outputs, targets, location
- Project related activities and time schedule
- Cost and budget estimates.

3.2.4. Phase 4: Integration: The Process

Once the projects are identified, the municipality must make sure that they are in line with the municipality's objectives and strategies, and also with the resource framework, and comply with the legal requirements.

Outputs

The output of this phase is an operational strategy, which includes:

- 5-year financial plan
- 5-year capital investment programme
- Integrated Spatial Development Framework
- Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity)
- Consolidated monitoring/performance management system
- Disaster management plan
- Institutional plan
- Reference to sector plans.

3.2.5. Phase 5: Approval: The Process

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the area and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirement before it is approved.

Furthermore, before the approval of the IDP, the municipality must give an opportunity to the public to comment on the draft.

Once the IDP is amended according to the input from the public, the council considers it for final approval.

Output

The output of this phase is an approved IDP for the municipality.

Provincial assessment

Once a municipality has adopted its IDP, it must, within 10 days of adoption, submit a copy thereof, together with the “Process plan”, to the MEC of the province for assessment.

The MEC will then assess and comment as to whether it is a credible IDP.

APPROVAL



1. SOURCE:

- WARD PROFILES OF BASIC SERVICE NEEDS
- BASIC SERVICE BACKLOGS

1.1 Public and Stakeholder Participation

- PUBLIC PARTICIPATION SESSION INPUTS
- INPUTS FROM WARD AND PORTFOLIO COUNCILLORS

4. OUR CHALLENGE REGARDING SERVICE DELIVERY¹:

The major challenge for the George Municipality is to deliver a quality service to all wards and to eradicate service backlogs. This is due to limited financial resources and the population of George, which has increased to **4.6% per annum** between 1996 and 2001, way ahead of the average population growth rate of the following areas for the same period:

- 2.7% of the Western Cape Province;
- 2.5% of the Cape Town Metropole;
- 3.6% of the Eden District.

The challenge is however to provide:

- the required infrastructure to service the large inflow of migrants from especially the northern provinces, such as Gauteng and the Free State and from the Eastern Cape;
- The Municipality of George does not provide basic services in the rural areas. Eden District Municipality started an initiative to do a survey of the situation and it will be used as a basis for further planning once completed;
- Bulk infrastructure services are under severe pressure due to the population growth as indicated above and need to be extended in a structured way. These challenges are addressed in the various master plans (See chapters relating to the role of the Directorates Civil and Technical Services and Electrical Services respectively for more information in this regard.)

TRENDS/ DRIVERS AND KEY CHALLENGES / CRITICAL AREAS OF INTERVENTION

The critical areas for intervention identified in this report:

- To ensure that the capacity of the municipality to maintain and improve its internal capacity to deliver on its integrated development plan. This is described under “governance” in the next chapter;
- To provide and maintain the infrastructure required to sustain the development of the City and its environs. At the same time, delivery of sustainable essential – and basic services must be proceeded with and improved where required. This is described under “Infrastructure and Service Delivery” in the next chapter.;

¹ Source: South African Census: 2001

- ÿ The third important intervention is the building of social capital. This is a complex challenge requiring a number of equally important objectives to pursue. This is described under the other key performance areas described in the next chapter. This includes the following:
 - o “The economy” (to sustain and strengthen the other objectives);
 - o “Safety and security” to ensure that the environment is conducive for development;
 - o “Sport, recreation and the environment” to add to the economy (tourism), to ensure sustainable resources and to strengthen the building of social capital by constructively engaging the youth and to transfer skills in various sport related fields;
 - o The “soft issues” to build social capital which includes education, skills development and the promotion of a healthy environment and primary health care.
- ÿ The last important objective is to work together with the community and other spheres of government to the best interest of residents of George.

4.1. BASIC SERVICE BACKLOGS:

4.1.1. SANITATION:

The George Municipality seeks to eliminate the Bucket Sanitation System. The target date for the eradication of the Bucket System is December 2007. This is in line with Government policy to eliminate the Bucket System as a sanitation alternative.

The backlog regarding sanitation mainly focuses on the eradication of the bucket system within the formal areas of George. Currently there are 235 households in the formal areas, which still make use of the bucket system. George Bucket eradication sanitation project aims to provide flushed toilets to pail users in the following 3 areas within George City: Thembaletu (98 households); Protea Park (120 households) and Pacaltsdorp (17 Households).

These areas are developed areas with formal houses requiring waterborne sewerage. Most of the surrounding areas consist of RDP houses. In each case where a bucket is being used a technical assessment will be made and the most cost effective solution adopted in order to provide waterborne sanitation.

In isolated cases toilets may only require maintenance or a water connection from the Municipality. The cost to eradicate the bucket system in the formal areas in 2007 would be R3.6 million. The Department of Water Affairs and Forestry (DWAF) to start the eradication process within the formal areas have already provided funding.

4.1.2. REFUSE REMOVAL:

A household refuse removal service is provided to all formal areas in George. Informal areas are also serviced at communal points. Servicing the rural areas is a challenge and the Municipality are looking into outsourcing the service to the communities in such areas for job creation purposes.

4.1.3. WATER²:

The water backlog for the population below RDP is 6,591 and the households below RDP are 1,815. The total cost to eradicate the backlog would amount to R15.97Million and the budget to achieve would be 5.32 million.

4.1.4. ELECTRICITY:

All formal households have access to electricity. Electricity is available to all Wards within the George Municipal area and is supplied upon application thereof.

4.1.5. HOUSING BACKLOG³:

A socio – economic survey that was conducted among the low-income households to determine the extent of our challenge, indicated an immediate demand of 9,800 low – cost houses. This demand has been seen an average growth of approximately 850 households per annum over the last 4 years that has mainly been due to migration.

4.1.6. MOBILITY⁴:

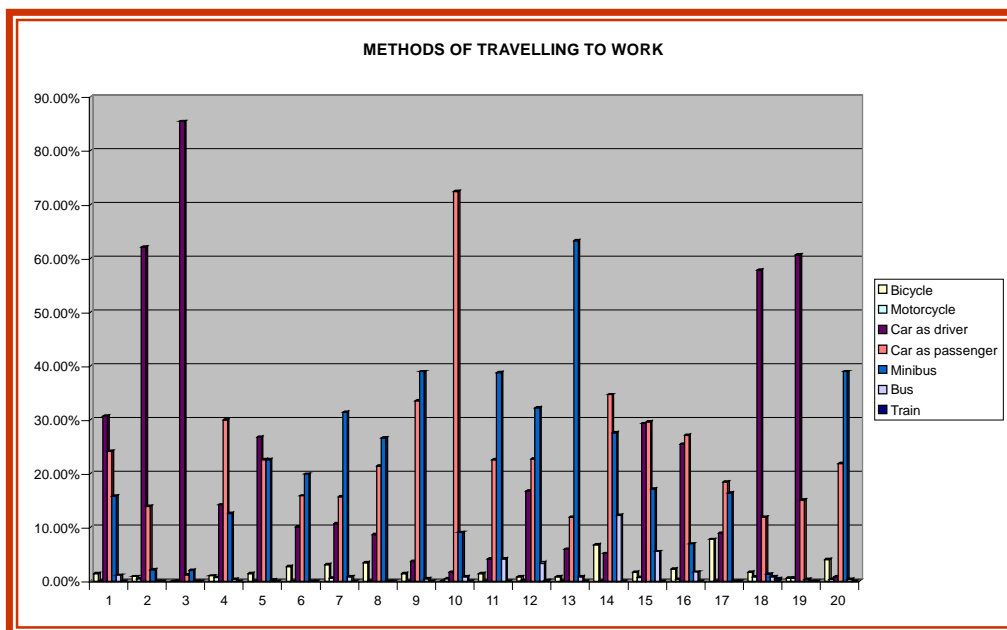
The following trends regarding urban mobility can be observed:

1. The highest category throughout the wards is passengers travelling by car
2. Drivers of cars are also prevalent in all wards.
3. Minibus usage is also prevalent throughout.

² DWAF web source information supplied by Directorate: Civil and Technical

³ Survey done by Arcus Gibb Engineering Consultants and Nuplan Africa Town planners in Consortium

⁴ Source: Eden District Municipality's Socio-Economic Survey for George Municipality in association with the Unit for Religion and Development Research (URDR) based at the Stellenbosch University, Distinctive Choice



Challenges related to this:

With the growing economy and migration figures road use is on the increase, which may lead to traffic congestions, road rage during peak hours, road repairs and increased pollution. These concerns would be taken into account during the finalisation of the long-term plausible plan for the George Municipality towards a pro-active organisation.

4.2. PUBLIC PARTICIPATION

Although scientific approaches can be made regarding the needs of the community and how this could best be addressed, the best method for determining these needs are getting the information from the source which is the community. This is done through IDP public participation sessions.

What is public participation⁵?

Since the IDP involves participation of a number of stakeholders, it is crucial for the municipality to adopt an appropriate approach and also put in place appropriate structures to ensure effective participation. The following are principles on participation:

⁵ DPLG IDP Guide Pack: An overview

- The elected *council* is the *ultimate decision-making forum* on IDPs. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning/decision-making process. The George Municipality's Strategic Planning Unit had three different Workshops with permanent Councillors to develop the current IDP.
 - Public participation *has to be institutionalised* in order to ensure that all residents of the country have an *equal right* to participate. Institutionalising participation means:
 - setting clear minimum requirements for participation procedures which apply for all municipalities by means of regulations; and
 - providing a legally recognised organisational framework.
 - *Structured participation*: Most of the new municipalities are too big in terms of population size and area to allow for direct participation of the majority of the residents in complex planning processes. Participation in integrated development planning, therefore, needs clear rules and procedures specifying who is to participate or to be consulted, on behalf of whom, on which issue, through which organisational mechanism, with what effect. George Municipality has a ward-based public participation process, clustering several wards so as to obtain information from the community.
 - *Diversity*: The way public participation is institutionalised and structured has to provide sufficient room for diversity, i.e. for different participation styles and cultures. While there has to be a common regulatory frame for institutionalised participation in the country, this frame has to be wide enough for location-specific adjustments to be made by provinces and municipalities. Public Participation in George is not limited to the meetings with the community but written comments are also welcomed and Ward Councillors and other sectors also make submission.
 - *Promotion of public participation* by municipal government has to distinguish between:
 - *creating conditions* for public participation, which is a *must* for all municipalities (in line with the MSA); and
 - *encouraging* public participation, which *should* be done in particular with regard to disadvantaged or marginalised groups and gender equity in accordance with the conditions and capacities in a municipality. The Municipality has a culture of taking the Municipality and its IDP to the people, attendance has been poor with the last round of IDP Public Participation Sessions due to the flood that hit the city. However, in developing this IDP Ward Councillor's input was also taken into cognisance to make the document truly representative and reflective of the community's needs. A rollout of our Draft IDP to the community took place during our IDP and Budget Hearings, in April 2007.

Who are our stakeholders⁶?

Our IDP Stakeholders can be set out as follows:

1. Municipal Council;
2. Councillors;
3. Municipal officials;
4. Communities and other stakeholders;
5. District, Provincial and National Departments;
6. Private sector;
7. Community based organisations.

The Municipality has also establish 20 Ward Committees, with a total of 200 ward committee members, for the period 2007-2011 which will form part of our Stakeholder's list. The IDP Representative Forum's terms of reference as well as representation would also be revised.

⁶ DPLG IDP Guide Pack: An overview

ISSUES RAISED BY THE COMMUNITY, PORTFOLIO AND WARD COUNCILLORS

DIRECTORATE

<ul style="list-style-type: none"> ÿ Roads: upgrading and tarring as well as vehicular access to houses ÿ Stormwater system and cleansing ÿ Parking shortages in George ÿ Shelter for taxis ÿ Recreation facilities: Provision of public bins ÿ Upgrading of streets and provision of street names ÿ Business/shopping centre (Touwsrante, Wilderness) ÿ Drainage ÿ CBD more attractive for tourists: Wilderness ÿ Tarring of gravel roads ÿ Develop the beach in Wilderness for tourist potential ÿ Eradication of the bucket system ÿ Molen river bridge: infrastructure needs ÿ Speed humps as a traffic calming measure ÿ Cycle lanes ÿ Paving of all streets ÿ Infrastructural needs at garden route dam ÿ Traffic lights ÿ Street lightning ÿ Electrical problems due to rain (ward 10) ÿ Business rights ÿ Zoning scheme ÿ Affordable housing ÿ Building plan tariffs ÿ Land for business development ÿ Recreation facilities: Provision ÿ Issue of unemployment: Skills Development ÿ Adult Training, Capacitating ÿ Renovation of RDP houses ÿ Social development: to reduce crime ÿ Business centre for small business ÿ Small scale farmer's project ÿ Avail land for farming ÿ Obtaining title deeds (education regarding this) ÿ Shortening of liquor retail hours ÿ Church sites to churches ÿ Education in terms of municipal services ÿ Safety and security of school children in terms of traffic ÿ Expanding the role of the heritage committee ÿ Response time of fire service ÿ Recreation facilities: Upgrading ÿ Repairing of existing infrastructure (buildings) ÿ Fire fighting resources in wards (ward 9) ÿ Visible policing ÿ Forest harbouring criminals (ward 14) ÿ CCTV cameras in the CBD ÿ Billing system: take cognisance of water leaks and shared water and electricity meters (ward 11) gymnasium ÿ Health services such as clinics ÿ Street children ÿ Provision of Crèches ÿ Street children and aids home ÿ Issue of unemployment: Skills Development ÿ Adult Training, Capacitating Youth 	<p>CIVIL AND TECHNICAL</p> <p>ELECTROTECHNICAL</p> <p>PLANNING AND DEVELOPMENT</p> <p>MANAGEMENT AND ADMINISTRATION</p> <p>FINANCIAL SERVICES</p> <p>SOCIAL SERVICES</p> <p>HUMAN RESOURCES</p>
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OUTCOME:

- **The vision**
- **Objectives**
- **Strategies**
- **Identified projects**

5. THE VISION: VISI-GEORGE

Role of our Vision⁷:

The broad array of benefits unlocked by the Vision will assist in social enlistment and improve service delivery this can be illustrated as follows

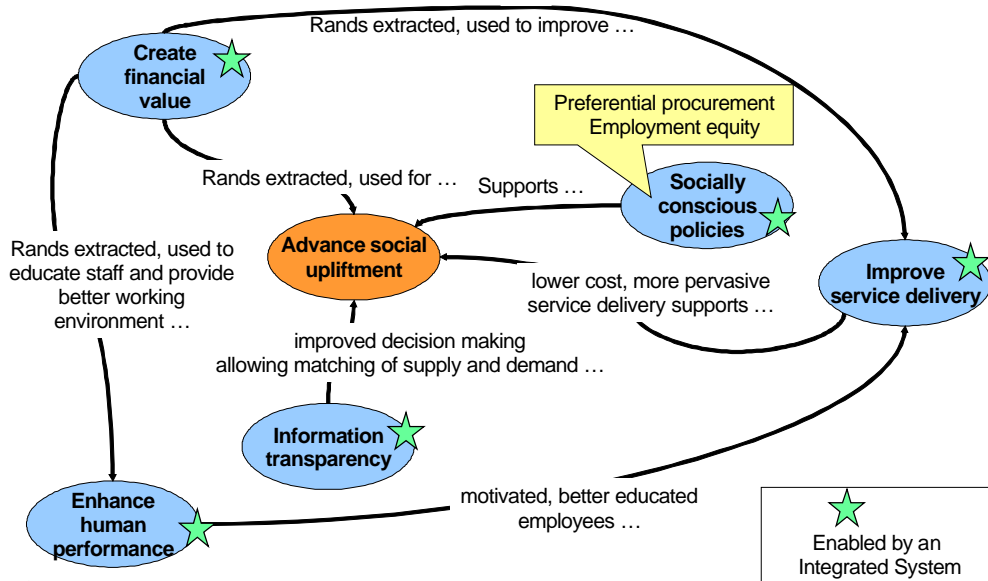


Fig. 1⁸ From the above it is clear that implementation of Visi-George would lead to Social conscious policies; improve service delivery, information transparency, enhance human performance and create financial value.

During a Strategic Workshop with Portfolio Councillors as well as Senior Management on 21 February 2007, the Vision for the City of George was changed. This was decided after revisiting the current Vision and its relevance to the needs in George. It was decided to develop a more inclusive Vision and it was also mentioned that ‘becoming the leading city in the region’ was already achieved. The new Vision is known as Visi-George and it is time-framed for the year 2020.

VISI-GEORGE: TOWARDS 2020

To build on George’s status as the pace-setting destination in the region and utilising all resources available to us to the benefit of our Community in our growing and thriving City

⁷ Source: Presentation: Donovan Muller: Senior Executive, Accenture (26/01/2007)

⁸ Source: Presentation: Donovan Muller: Senior Executive, Accenture (26/01/2007)

5.1. DEVELOPMENT OBJECTIVES:

Each Directorate has a set of Development Objectives, which aims at achieving our Vision as well as addressing our Developmental Priorities.

5.2. DEVELOPMENTAL PRIORITIES:

The Municipality of George will use the 5 Key Performance Areas of National Government as a basic point of departure :

5.2.1. SERVICE DELIVERY :

Providing a qualitative service to ALL residents of our City and to address and eradicate all service backlogs.

5.2.1.1.SPORT, RECREATION AND THE ENVIRONMENT

The strengthening of the role of George as a regional sport centre will contribute towards the other development objectives and strengthen the long-term vision by:

- (a) Sport facilities will actively keep the youth engaged in constructive activities and provide opportunities to participate;
- (b) Facilities for participation by national and international sport teams will contribute towards tourism and economic growth;
- (c) Active engagement of the youth and other groups will contribute towards a safe and secure environment.

Table 2 Sports, recreation and the environment

STRATEGIC OBJECTIVE	ACTION PROGRAMMES					
SPORT AND RECREATION, ENVIRONMENT	Assets Cultural/ Historical/ Environment	Alien Vegetation	Open Spaces Tourism	Clean/ Attractive City	Recreation	Sport
<p>The strengthening and development of the role of George as a regional sport centre.</p> <p>Ensuring sustainable development through the protection of critical biodiversity habitat and process areas (e.g. river corridors)</p>	<p>Protect, develop & manage cultural & historical assets. Formulate & implement environmental management strategy based on bioregional planning principles. Identify conservation priorities for protection. Identify biodiversity plans to ensure appropriate land use and land use management guidelines.</p>	<p>Alien vegetation control policy and strategy in place and operational.</p>	<p>Identify open spaces, green belts and hiking trails that need rehabilitation & implement action plan. Promote George as tourism destination all year round.</p> <p>Identify critical biodiversity habitat requiring rehabilitation .</p> <p>Key scenic landscapes need to be spatially identified. A Strategic Tourism plan compiled to identify appropriate resort locations without compromising critical biodiversity and 'sense of place' on which it is based.</p>	<p>City and outlying areas properly cleaned up and beautified in order to create pride and places attractive to visitors</p>	<p>Proper analysis done and creation/upgrading of recreation facilities to address needs of the youth and other groups</p>	<p>Evaluations /assessment of all sport facilities and setting of priorities for upgrading/maintenance against the background of sport development.</p>

5.2.1.2. INFRASTRUCTURE AND SERVICE DELIVERY

Infrastructure and service delivery is the original goal of municipalities in South Africa. Without proper infrastructure, sustainable service delivery becomes impossible. Infrastructure requires substantial capital expenditure. Normally approximately 80% of the capital budget is earmarked towards the development and extension of infrastructure. The provision of basic services

Table 3 : Infrastructure and service delivery

STRATEGIC OBJECTIVE					
INFRASTRUCTURE AND SERVICE DELIVERY	Basic Services: Water, Sanitation, Streets, Refuse, Cemeteries & Storm Water	Public Transport	Town Planning and Properties	Special Facilities	Housing
Basic Services for all. Excellent infrastructure and service delivery to support the people, to support the economy and to protect the environment	Water, sanitation & electricity & storm water infrastructure managed and maintained properly in order to provide adequate & efficient services to customers Reliable refuse removal system in place & maintained. Proper maintenance of existing streets, storm water and pavement infrastructure, upgrading of gravel streets to tarred streets	Public transport strategy in place and operational	Zoning scheme drawn up for George, based on proper spatial development and planning principles, in line with provincial SDF and other policies. Utilise municipal property to achieve objectives of the IDP	Provide special facilities such as old age homes, places of safety, crèches	Housing needs of all people, including those living in informal circumstances and settlements addressed.

5.2.1.3.SOCIAL CAPITAL, HEALTH AND EDUCATION

The building of social capital is an important aspect of development. To reduce the dependence rate on social grants, the supply of skilled labour to business and industry, to sustain economic development and to fight crime. The building of social capital is considered the most important long-term objective of the IDP.

Table 4 : Social capital, health and education

STRATEGIC OBJECTIVE	ACTION PROGRAMMES				
SOCIAL UPLIFTMENT, HEALTH AND EDUCATION	Education Culture Learning Libraries	Training	Youth	Homeless / Street Children	Health/ HIV/AIDS/ Disabled/ Vulnerable Groups
The building of Social capital to sustain development and to uplift communities while promoting education and a healthy community.	Strategy formulated to address environmental impact of informal housing settlements. Put marketing plan for George in place to market George as centre of learning	Promote life skills and skills training/ABET in all communities that are in need of such training.	Develop programmes that will enhance Youth development	Homeless people and children living on the street strategy in place and operational	HIV/AIDS Forum established and operational. Ensure that George is disabled friendly with knowledge of the special needs of the disabled person

5.2.2. LOCAL ECONOMIC DEVELOPMENT

To capacitate, train and socially uplift our community through various projects in an effort to alleviate and ultimately eradicate poverty

The economy of George and the district and region is the engine for social development and progress of residents. To ensure a thriving economy the LED strategy recently formulated will be the driving force in the progress of George.

Table 5: Economy

STRATEGIC OBJECTIVE	ACTION PROGRAMMES			
ECONOMY	Work Opportunities	Local Economic Development Strategy (LED)	Basic Needs	Tourism
Promoting a better economic environment for all	Create sufficient work opportunities to cope with demand	Mobilise network of role player's support for implementation of LED Strategy	Address basic needs of those who do not have the means to survive or feed themselves (Poverty relief	Enhance and develop tourism potential of George to contribute towards the economy and the building of social capital, without compromising but enhancing critical biodiversity and 'sense of place' on which this industry is based. Spatially explicit areas of aesthetic importance need to be identified in a Strategic Tourism Plan.

5.2.3. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT:

To capacitate our staff and creating equal opportunities through our employment equity plan and building our institution to a high level of professionalism as well as instilling the principles of Batho Pele which will ensure: Consultation, Setting service standards, Increasing Ensuring courtesy, Providing information, Openness and transparency Redress and Value for money.

The municipality is currently in the process to implement a new Macro Organisational Structure that will further improve the service delivery and to enhance the institutional capacity of the municipality.

5.2.4. FINANCIAL VIABILITY

Table 6 : Municipal capital budget

Municipal Capital Budget Assessment									
Budget item	Vote (R'000)			As percent share of total capital budget (%)			Annual nominal growth rate (%)		
	2007-2008	2008-2009	2009-2010	2007-2008	2008-2009	2009-2010	2006/07-2007/08	2000/08-2008/09	2008/09-2009/10
Community and Social Services	6,478	2,200	1,385	2.5%	0.8%	0.5%	-17.6%	-66.0%	-37.0%
Electricity	38,562	42,239	46,065	14.9%	15.9%	17.5%	29.5%	9.5%	9.1%
Environmental Protection	0	0	0	0.0%	0.0%	0.0%	N/A	N/A	N/A
Executive and Council	0	0	0	0.0%	0.0%	0.0%	N/A	N/A	N/A
Finance and Admin	11,147	9,645	10,287	4.3%	3.6%	3.9%	28.7%	-13.5%	6.7%
Health	2,000	1,500	0	0.8%	0.6%	0.0%	100.0%	-25.0%	-100.0%
Housing	2,945	8,500	8,050	1.1%	3.2%	3.1%	-54.5%	188.6%	-5.3%
Planning and Development	1,500	0	0	0.6%	0.0%	0.0%	-88.6%	-100.0%	N/A
Public Safety	2,000	4,035	3,810	0.8%	1.5%	1.4%	-52.2%	101.8%	-5.6%
Road Transport	370	0	0	0.1%	0.0%	0.0%	-63.4%	-100.0%	N/A
Sport and Recreation	3,400	11,100	8,125	1.3%	4.2%	3.1%	-52.9%	226.5%	-26.8%
Waste Management	685	180	700	0.3%	0.1%	0.3%	N/A	-73.7%	288.9%
Waste Water Management	118,423	134,632	114,245	45.8%	50.7%	43.3%	45.1%	13.7%	-15.1%
Water	71,275	51,480	71,122	27.5%	19.4%	27.0%	27.6%	-27.8%	38.2%
Other	0	0	0	0.0%	0.0%	0.0%	N/A	N/A	N/A
Total capital expenditure	258,785	265,511	263,789	100.0%	100.0%	100.0%	19.3%	2.6%	-0.6%

Source: George Municipality Draft Budget 2007/08 to 2009/10, March 2007. Also Provincial Treasury calculations

Table 7: Municipal operating budget

Municipal Operating Budget Assessment									
Budget item	Vote (R'000)			As percent share of total Operating budget (%)			Annual nominal growth rate (%)		
	2007-2008	2008-2009	2009-2010	2007-2008	2008-2009	2009-2010	2006/07-2007/08	2007/08-2008/09	2008/09-2009/10
Community and Social Services	12,366	13,053	13,563	2.0%	2.2%	2.1%	0.0%	5.6%	3.9%
Electricity	148,337	158,176	168,845	24.0%	26.2%	25.6%	15.6%	6.6%	6.7%
Environmental Protection	0	0	0	0.0%	0.0%	0.0%	n/a	n/a	n/a
Executive and Council	30,558	34,570	35,803	4.9%	5.7%	5.4%	0.1%	13.1%	3.6%
Finance and Admin	140,999	152,977	170,290	22.8%	25.3%	25.8%	10.2%	8.5%	11.3%
Health	16,384	8,171	8,812	2.6%	1.4%	1.3%	-4.4%	-50.1%	7.8%
Housing	35,910	31,456	32,999	5.8%	5.2%	5.0%	24.2%	-12.4%	4.9%
Planning and Development	23,206	23,178	24,153	3.8%	3.8%	3.7%	11.5%	-0.1%	4.2%
Public Safety	28,662	29,836	31,191	4.6%	4.9%	4.7%	13.8%	4.1%	4.5%
Road Transport	5,115	5,379	5,629	0.8%	0.9%	0.9%	19.2%	5.2%	4.6%
Sport and Recreation	13,679	14,690	13,460	2.2%	2.4%	2.0%	4.3%	7.4%	-8.4%
Waste Management	25,920	32,766	28,531	4.2%	5.4%	4.3%	8.9%	26.4%	-12.9%
Waste Water Management	78,703	63,839	84,960	12.7%	10.6%	12.9%	4.2%	-18.9%	33.1%
Water	59,389	64,749	66,213	9.6%	10.7%	10.0%	22.2%	9.0%	2.3%
Other	603	593	534	0.1%	0.1%	0.1%	-28.6%	-1.7%	-9.9%
Net recharges out	-1,062	-28,826	-24,211	-0.2%	-4.8%	-3.7%	-96.4%	2614.3%	-16.0%
Total operating expenditure	618,769	604,607	660,772	100.0%	100.0%	100.0%	17.1%	-2.3%	9.3%

**Source: George Municipality Draft Budget 2007/08 to 2009/10, March 2007.
Also Provincial Treasury calculations**

5.2.5. GOOD GOVERNANCE

Governance deals with the internal capacity of the municipality to deliver services, to all residents and to govern the City and the municipality of George in such a way that all residents will increasingly benefit from the investment in social capital, a growing economy, liveable neighbourhoods and a safe, secure and clean environment. The objectives and action programmes in terms of governance are contained in table 2.1:

Table 8:Governance

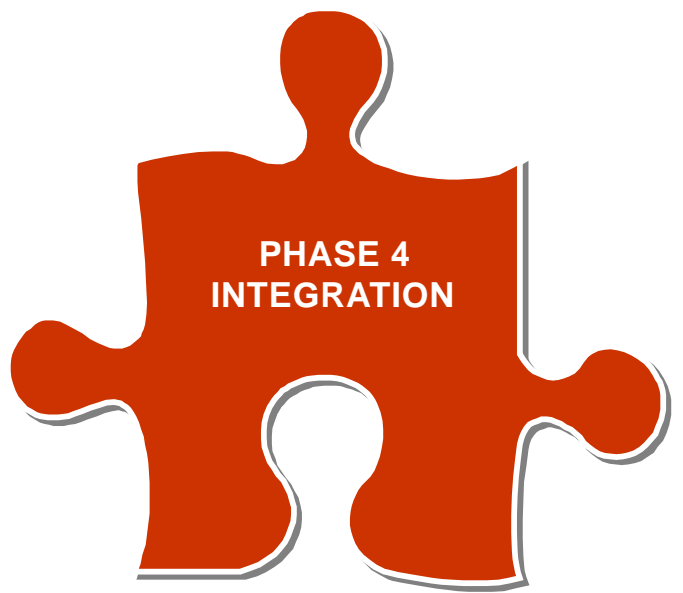
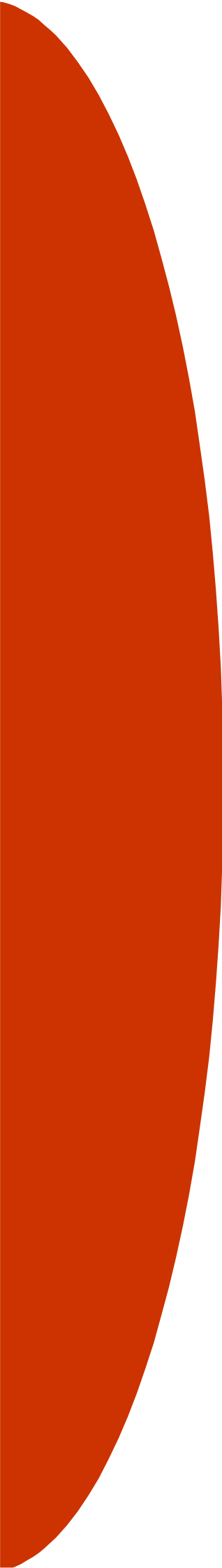
STRATEGIC OBJECTIVE					
GOVERNANCE	Communication	Credit Control	Effective Administration	Human Resources	Transformation
Open, transparent, accountable governance to the benefit of all	Effective communication structures and systems in place in order to promote transparency and to keep the residents informed. Ward Committees properly constituted, trained and implemented.	Credit Control Policy in place and implemented	Effective & efficient Administration and financial support systems in place	An efficient and effective work force. Skills strategy formulated and in place	Pro-active transformation to ensure employment equity

5.2.5.1.SAFETY AND SECURITY

The safety and security of residents is a prerequisite for Municipality to reach its goals and objectives, to use its resources, to the best interest of all residents. Action programmes (which include working with other agencies, such as the South African Police Service) to ensure a safe and secure environment will be further developed and implemented.

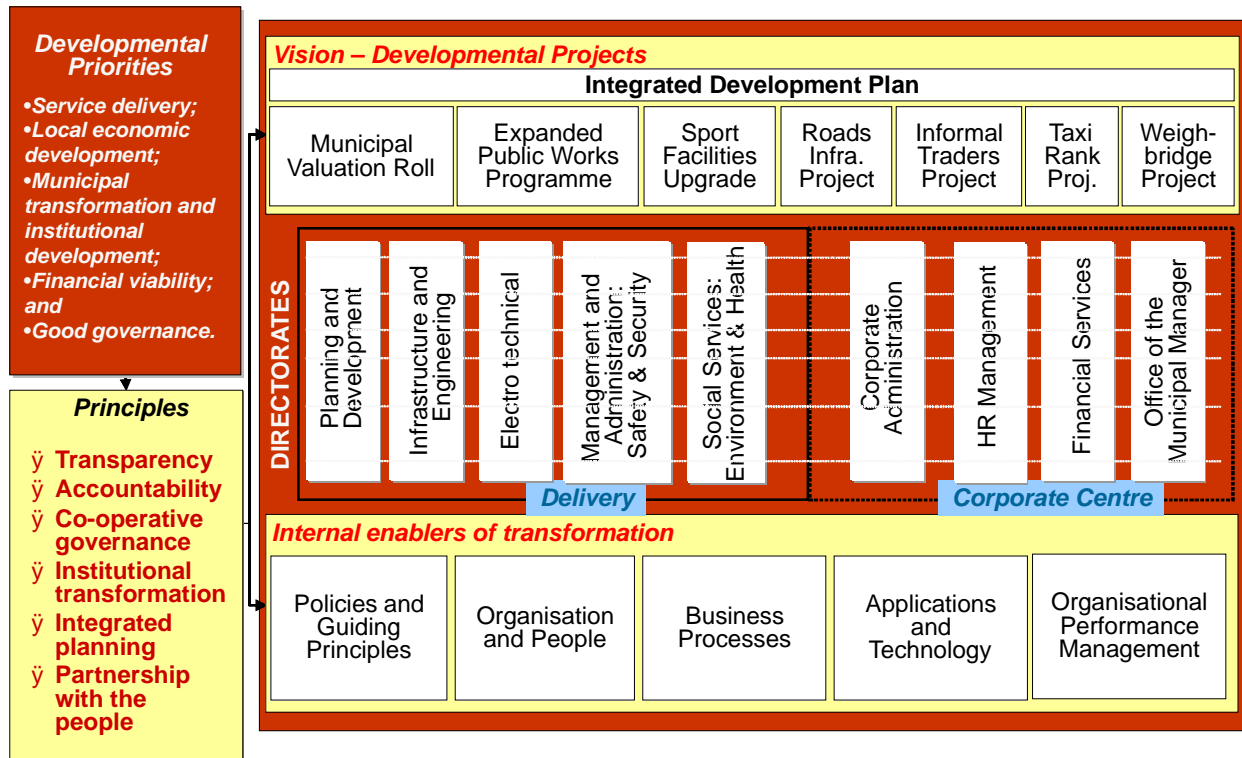
Table 9: Safety and Security

STRATEGIC OBJECTIVE	ACTION PROGRAMMES				
A SAFE AND SECURE ENVIRONMENT	Taverns	Disasters	Fires	Animal Control	Crime/By Laws / Safe Streets & - Traffic flow
	Adoption & enforcement of tavern regulations.	Disaster Management plan in place	Fires properly managed, based on clear formulated policy	Animal control system in place & enforced	Ensure safe & secure environment for all people



6. INTEGRATION AND ALIGNMENT

The IDP provides the basis for the managed development of George; the key enablers of the transformation are Strategy, Policies, People, Processes and Technology. (see illustration)⁹.



According to the above illustration the Directorates of George Municipality can be divided into two categories namely Delivery and Corporate Centre. Consultation and one-on-one pre-workshop sessions were held with senior officials and their portfolio Councillors prior to the first strategic workshop for input and debate regarding the second generation IDP. Focus was also placed on the framework of chapters prior to the workshop of 26 January 2007. This thus ensured that the second generation IDP was done through an inclusive process involving Councillors, Staff and ultimately the Community. The needs are addressed in the following chapters. Cognisance should however be taken that the Municipality has limited financial resources available hence the need to intensify our analysis process to develop a more effective strategic plan, addressing service delivery backlogs and community needs. This will be completed for the 2008 deadline and our long-term plausible strategy would thus include this.

⁹ Source: Presentation: Donovan Muller: Senior Executive, Accenture (26/01/2007)

6.1. ALIGNMENT WITH OTHER SPHERES OF GOVERNMENT

The municipality is not the only sphere of government providing services to the local community. This responsibility is shared with central- and provincial government and the district municipality. In terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) alignment must take place on district level. The IDP Managers in the Eden District Municipality agreed to use the Provincial Growth and Development Strategy as a basis to achieve such alignment.

The said strategy appeared in Provincial Gazette Extraordinary 6385 dated Wednesday, 4 October 2006 (P.N. 306/2006). The strategy, called the iKapa Elihlumayo vision, published as a green paper for public comments, can be summarised as follows:

“Eight strategic goals have been identified to guide activities and interventions towards the shared growth and integrated development path that is necessary to achieve the iKapa Elihlumayo vision. These are:

- Broadening economic participation;
- Investing in efficient ‘connectivity infrastructures;
- Planning, building and managing effective public and non-motorised transport;
- Creating liveable communities;
- Fostering resilient and creative communities;
- Ensuring greater spatial integration;
- Nurturing a culture of tolerance and mutual respect;
- Creating and protecting effective governance institutions.”

The question whether the IDP supports the iKapa Elihlumayo vision can be dealt with as follows:

1. There are specific actions such as the transport infrastructure initiative, which is supported by the municipality, and the Sandkraal Road mobility strategy is a joint project in this regard;
2. The broad interface between the IDP and “iKapa Elihlumayo” is summarised in the next table 9:

IKAPA ELIHLUMAYO	GEORGE IDP	
Broadening economic participation	Key performance area “Economy”	1
Investing in efficient ‘connectivity infrastructures	Key performance area “Infrastructure and service delivery”	2
Planning, building and managing effective public and non-motorised transport	See paragraph 1 above	3
Creating liveable communities	Dealt with as part of SDF	
Fostering resilient and creative communities	Key performance area “Social capital”	
Ensuring greater spatial integration	See SDF	
Nurturing a culture of tolerance and mutual respect	Key performance area “Social capital”	
Creating and protecting effective governance institutions	Key performance area “Governance”	

The sharing of resources amongst spheres of government (through Grants and specific project support) is an important initiative to achieve the above objectives. The development and alignment process is conceptualised as indicated in the green paper as indicated on figure 3.1 “iKapa Elihlumayo is not simply a synthesis of data sets – it is a high-level analytical and strategic framework to guide investment decisions of multiple role players. It will also facilitate collaborative development spend between spheres of government in order to realise the shared growth and integrated development imperative.”

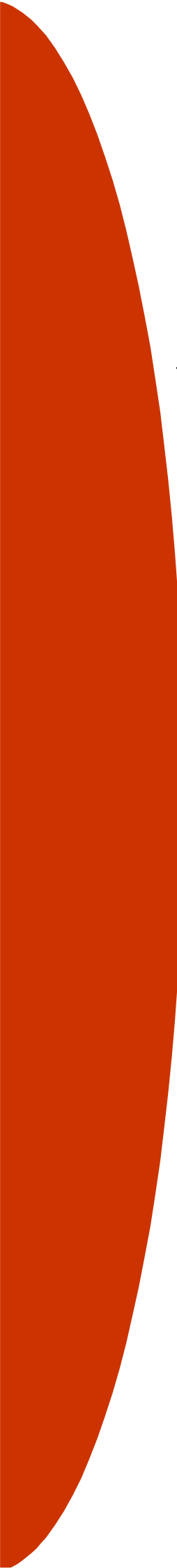
One of the key elements of the IDP is to not only to integrate internally but also to align itself with National and Provincial initiatives. Our IDP is thus strategically aligned to both the National Spatial Development Perspective (NSDP) as well as the Provincial Growth and Development Strategy (PGDS).

NSDP PRINCIPLES	IS THIS ADDRESSED IN THE IDP ^b		DIRECTORATE
	YES	NO	
1. Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.	p		SOCIAL SERVICES PLANNING AND DEVELOPMENT CIVIL AND TECHNICAL
2. Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities) -on localities of economic growth and/or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.	p		ALL DIRECTORATES
3. Efforts to address past and current social inequalities should focus on people not places.	p		SOCIAL SERVICES PLANNING AND DEVELOPMENT ELECTRO TECHNICAL CIVIL AND TECHNICAL
4. In localities where there are both high levels of poverty and development potential-include fixed capital investment beyond basic services to exploit the potential of those localities.	p		SOCIAL SERVICES
5. In localities with low development potential-government spending, beyond basic services, should focus on providing social transfers, human resource development and labourmarket intelligence.	p		SOCIAL SERVICES CIVIL AND TECHNICAL PLANNING AND DEVELOPMENT
6. In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.	p		PLANNING AND DEVELOPMENT CIVIL AND TECHNICAL

KEY PRIORITIES OF IKAPA ELIHLUMAYO	KEY PRIORITY	DIRECTORATE
Building Human Capital with an emphasis on the youth:		
<p>ÿ The 2003 SER showed that one of the key determinants of poverty and inequality is the variable educational attainments of people in the province. In addition to its contribution to building social capital, a key goal of the human resource development strategy will therefore be to ensure that the entire labour force has appropriate skills to enter the labour market, on the one hand, and to facilitate additional investment by supplying enterprises with appropriately skilled workers on the other hand.</p>	<p>Arts and culture, sports and skills development</p> <p>ÿ Service provider to assist with identifying skills gap and do capacity building amongst youth to develop various skills such as entrepreneurship</p> <p>ÿ Beneficiaries: Youth</p> <p>ÿ Cost: R 100 000</p>	<p>Social Services (Health) Human Resources</p>
Micro-Economic strategy (MES):		
<p>ÿ The 2003 SER showed that growth in the Province was slowing.</p> <p>ÿ The overall goal of the micro-economic strategy is therefore to guide and direct provincial involvement in private sector so as to ensure more appropriate levels of growth.</p> <p>ÿ In order to do this, the MES will have to identify and address global and national economy-wide trends as well as industry specific blockages and opportunities.</p>	<p>SEE LED STRATEGY</p>	<p>DIRECTORATE PLANNING AND DEVELOPMENT</p>
Building Social Capital with an emphasis on the youth:		
<p>ÿ To render the first five priorities effective would require excellent cooperation and a well articulated common sense of purpose between the provincial and local government spheres and between them and civil society and the business sector</p> <p>ÿ The Social Capital Formation Strategy aims to arrest and reverse the decline in social capital in the province that is visible in high levels of crime particularly amongst the youth, motor-vehicle accidents caused by driver attitude and fitness, alcohol and drug dependency, AIDS and TB and gang activity.</p> <p>ÿ Social capital will be rebuilt by the co-ordination and integration of the social capital interventions of especially the departments of Social Services, Housing, Health, Community Safety, Sport and Culture but also civil society, local government and the business community using a single targeting framework.</p>	<p><u>YOUTH DEVELOPMENT</u></p> <p>This is the development of young people between the age of 14 and 35 years to ensure that the vision of Council with reference to the well-being and development of young people are met. The following sectors have been identified:</p> <ol style="list-style-type: none"> 1. Education & Health 2. Community Safety 3. Sport Development 4. Art & Culture 5. Young entrepreneurship 6. Social 7. Religion 8. Political development <p>A local Youth Council has been established and Youth structures are functioning in every ward. A Youth Policy has been accepted by Council and Youth projects aimed at improving the skills of the Youth, such as computer skills, Toastmasters</p>	<p>SOCIAL SERVICES PLANNING AND DEVELOPMENT (LED STRATEGY), HUMAN RESOURCES</p>

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<p>ÿ The Social Capital Formation Strategy aims to arrest and reverse the decline in social capital in the province that is visible in high levels of crime particularly amongst the youth, motor-vehicle accidents caused by driver attitude and fitness, alcohol and drug dependency, AIDS and TB and gang activity.</p>		
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KEY PRIORITIES OF IKAPA ELIHLUMAYO	KEY PRIORITY	DIRECTORATE
Strategic Infrastructure Investment:		
<p>ÿ The SER gave preliminary indications of the impact of insufficient investment in the provincial transport network. The goal of the Strategic Infrastructure Plan is therefore to provide the physical infrastructure that supports growth, labour market participation and general well being in the Province.</p>	SEE CIVIL AND TECHNICAL CHAPTER; MASTER PLANS	CIVIL AND TECHNICAL
<p>ÿ Given the fiscal constraints that the Province is under, this plan will contain a strategy for progressive rollout according to the position of relative priorities in it.</p>		
A Spatial Development Framework (SDF):		
<p>ÿ The PSDF will provide a common framework for the geographical targeting of provincial service delivery and regulatory interventions.</p>	A SDF FOR GEORGE IS BEING DEVELOPED SEE DIRECTORATE: PLANNING AND DEVELOPMENT (SECTOR PLANS)	PLANNING AND DEVELOPMENT
<p>ÿ It will also provide an indication of provincial plans to local authorities, national government and the business community, and thus facilitate improved development linkages between the spheres of government as well as its development partners</p>		
Co-ordination and Communication:		
<p>ÿ To render the first five priorities effective would require excellent cooperation and a well articulated common sense of purpose between the provincial and local government spheres and between them and civil society and the business sector.</p>	GOOD IGR RELATIONS WITH EDEN DISTRICT MUNICIPALITY, PROVINCIAL GOVERNMENT AND OTHER MUNICIPALITIES IN DISTRICT	DIRECTORATE: ALL
Improving Financial Governance:		
<p>ÿ Without diligent and well targeted use of finite financial resources, the ideals articulated in <i>iKapa elihlumayo</i> will not be fully attained, if at all.</p>	SEE FINANCIAL SERVICES CHAPTER	FINANCIAL SERVICES ALL DIRECTORATES
Provincialisation of Municipal rendered services:		
<p>ÿ A long outstanding issue relates to the rationalisation of services between provincial and municipal spheres so as to achieve optimisation and clear accountability lines.</p>	SEE SOCIAL SERVICES PLANNING AND DEVELOPMENT	SOCIAL SERVICES



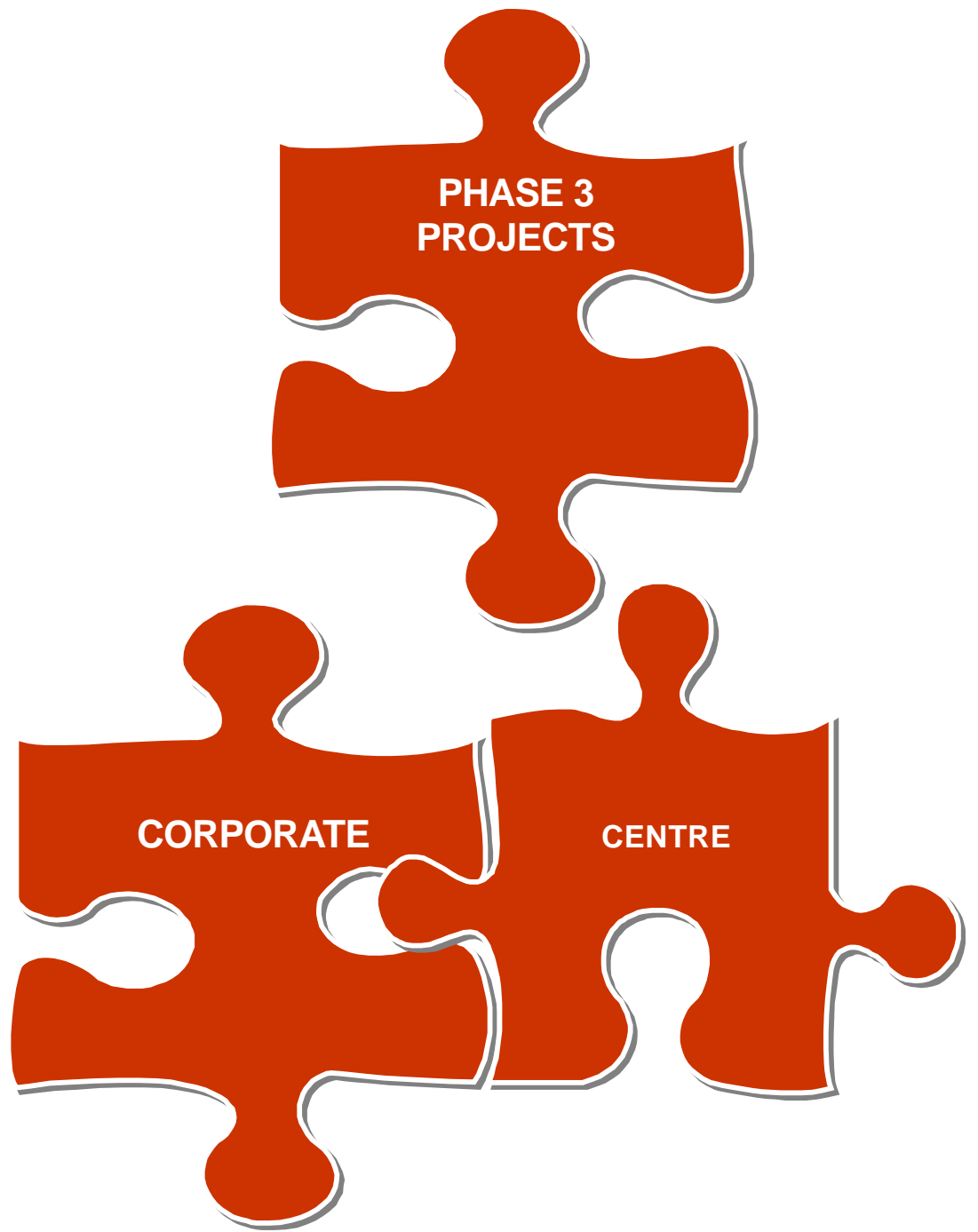
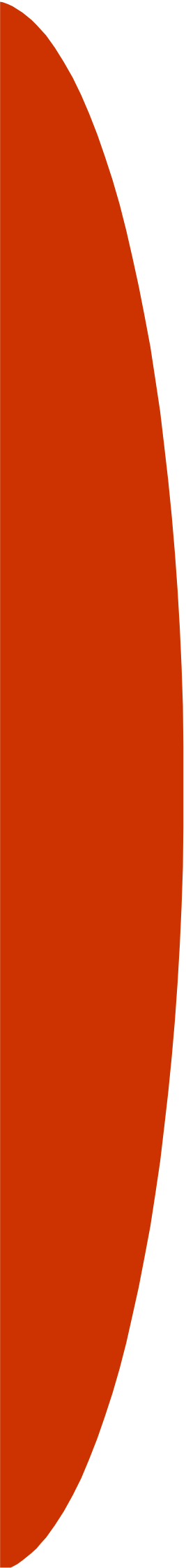
The green paper identifies the areas of economic opportunity, which are significant for the Eden Region.

- The Southern Cape, consisting of Mossel Bay, George, Knysna and Plettenberg Bay is the other “regional motor’ in the Western Cape. According to the green paper this area is characterised by a diversified economy (industrial, tourism and construction sectors) with seasonal vulnerability and highly sensitive lakes and mountain ecosystems

The Provincial Growth Potential of Towns Study and the PSDF present a rationale for focusing fixed infrastructure investment in ‘leader towns’ and towns with high growth potential and high need to ensure highest leverage of expenditure and greatest possible social benefit. See Table 10.

Table 10 : Potential and need analysis

Town investment High Dev Potential / Low Need	Social investment Low Need / High Dev Potential	Social and town investment High Dev Potential / High Need	Leader towns Highest Growth Potential	Minimal investment Low Dev Potential / Low Need
Betty's Bay	Bitterfontein	Cape Town	Cape Town	Agulhas/Struisbaai
Bredasdorp	Bot River	Ashton	Vredendal	Albertinia
Brenton-on-Sea	Calitzdorp	Beaufort West*	Vredenburg/ Saldanha	Arniston
Caledon	Clanwilliam	Ceres	Malmesbury	Aurora
Franskraal	De Doorns	Elim	Worcester	Barrydale
Groot Brakrivier	De Rust	Franschhoek	Wellington	Bonnievale
Hawston	Doring Bay	Gans Bay	Stellenbosch	Buffels Bay
Herold's Bay	Dysselsdorp	George*	Hermanus	Citrusdal
Jacobs Bay	Eendekuil	Grabouw	Swellendam	Darling
Jamestown	Elands Bay	Hermanus*	Mossel Bay	Dwarskersbos
Keurbooms River	Friemersheim	Kalbaskraal	Beaufort West	Ebenhaeser
Kylemore	Genadendal	Klapmuts	George	Gouritsmond
Langebaan	Goedverwacht	Knysna*	Hermanus	Greyton
Malmesburg	Gouda	Oudtshoorn*	Knysna	Hopefield
Moorreesburg	Graafwater	Paarl*	Oudtshoorn	Jongensfontein
		Plettenberg Bay	Paarl	

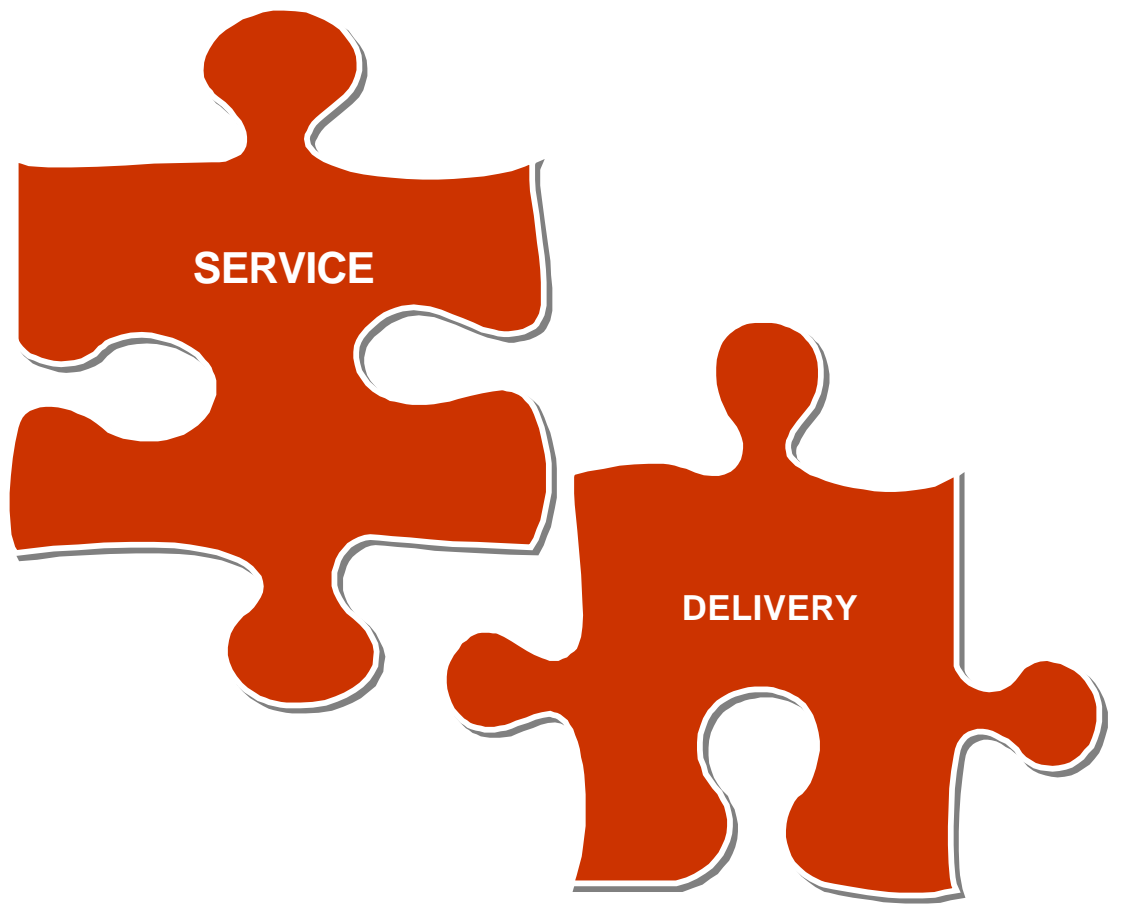


ROLE OF THE VARIOUS DIRECTORATES TO IMPLEMENT THE IDP AND THEIR KEY PERFORMANCE AREAS

The various directorates (departments of the municipality) were required to provide a report on how they will implement the IDP and the key performance areas and targets in this regard. These reports are dealt with in this chapter and are published for comments from the directorates themselves as well as for public comments.

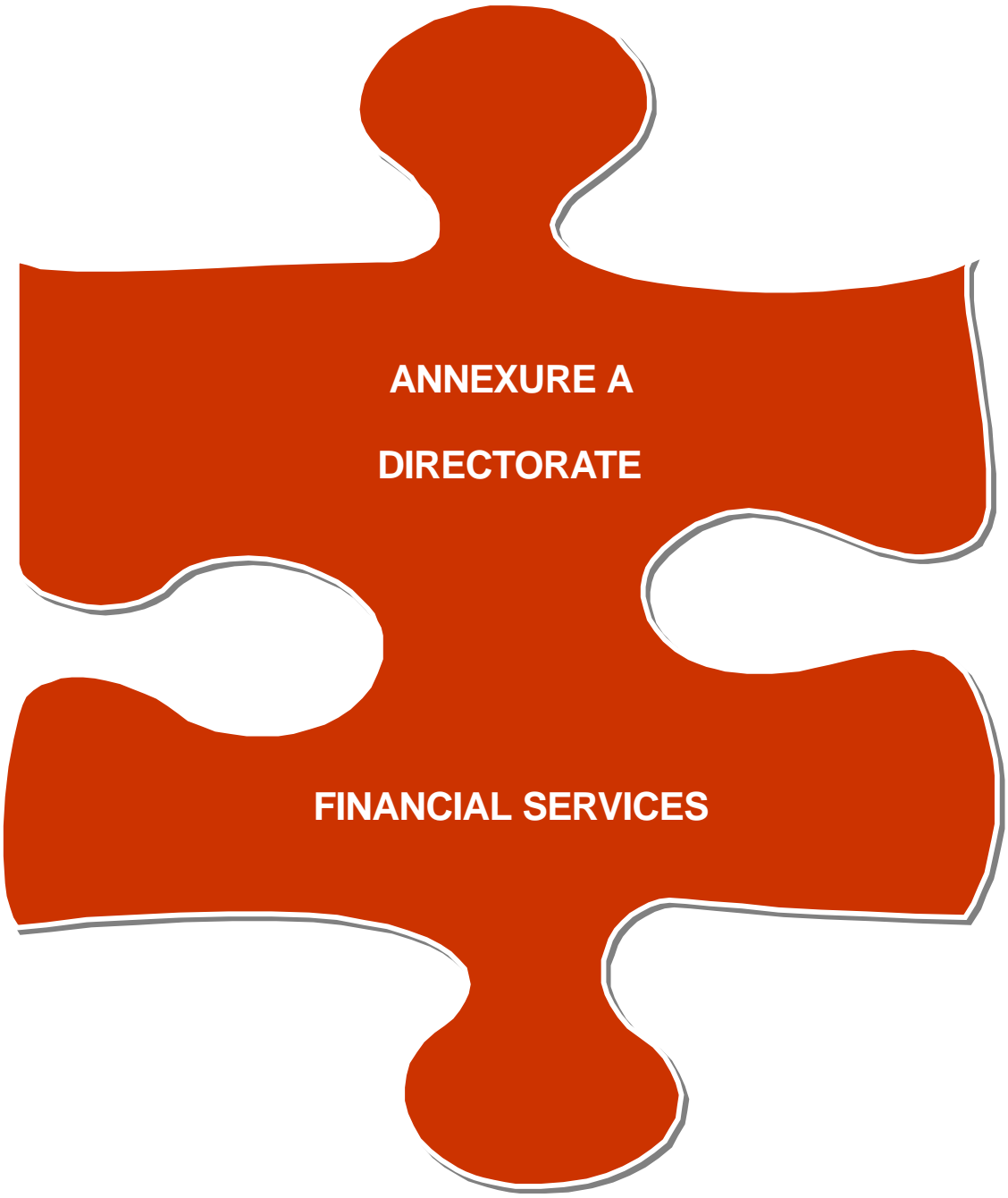
The following Directorates form the Corporate Centre :

1. Finance: ANNEXURE A
2. Human Resources: ANNEXURE B
3. Management and Administration: ANNEXURE C



The following Directorates form the Service Delivery component :

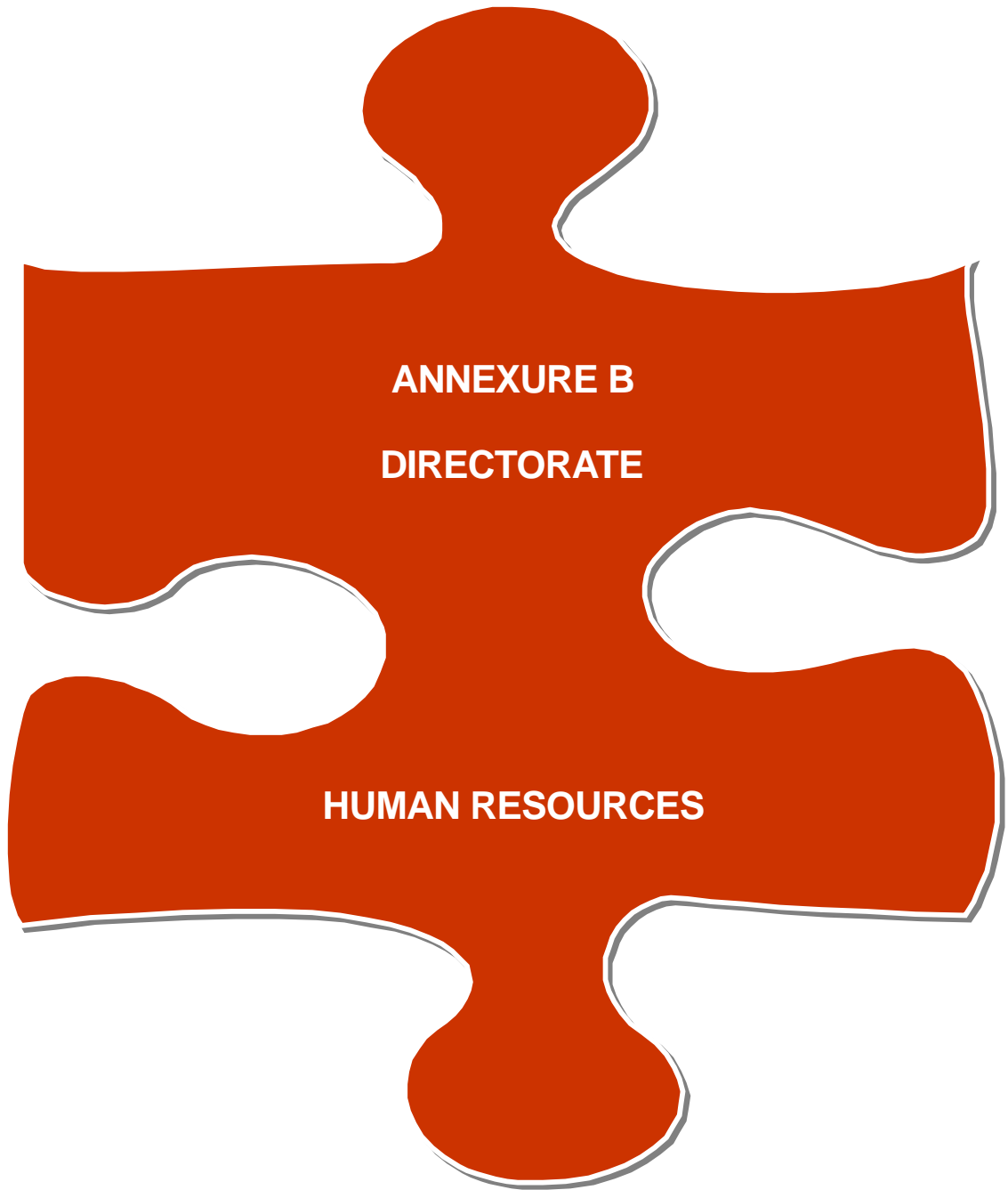
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|----------------------------------|------------|
| 1. Civil and Technical Services: | ANNEXURE D |
| 2. Electrical services: | ANNEXURE E |
| 3. Social Services: | ANNEXURE F |
| 4. Planning and Development: | ANNEXURE G |



ANNEXURE A

DIRECTORATE

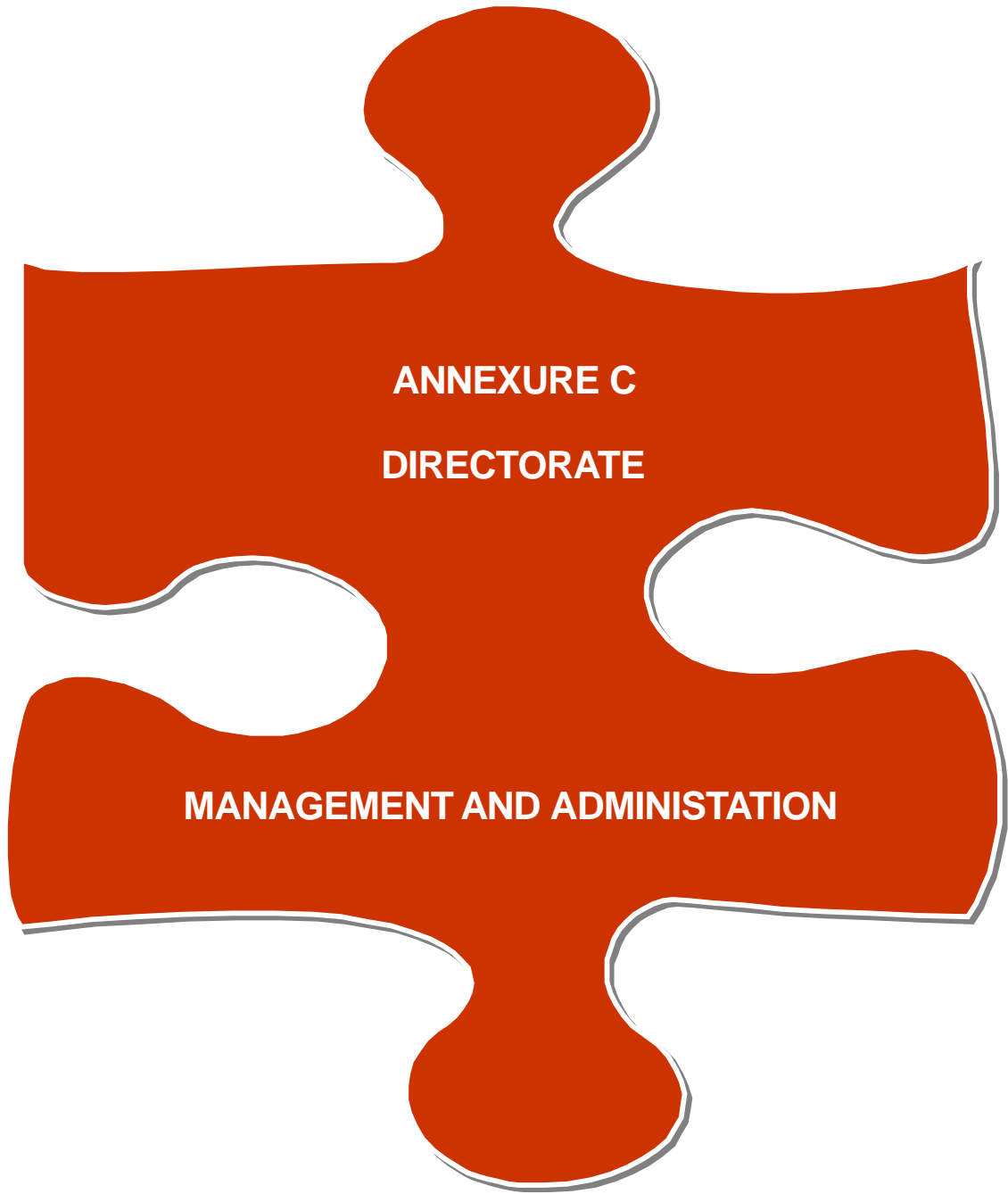
FINANCIAL SERVICES



ANNEXURE B

DIRECTORATE

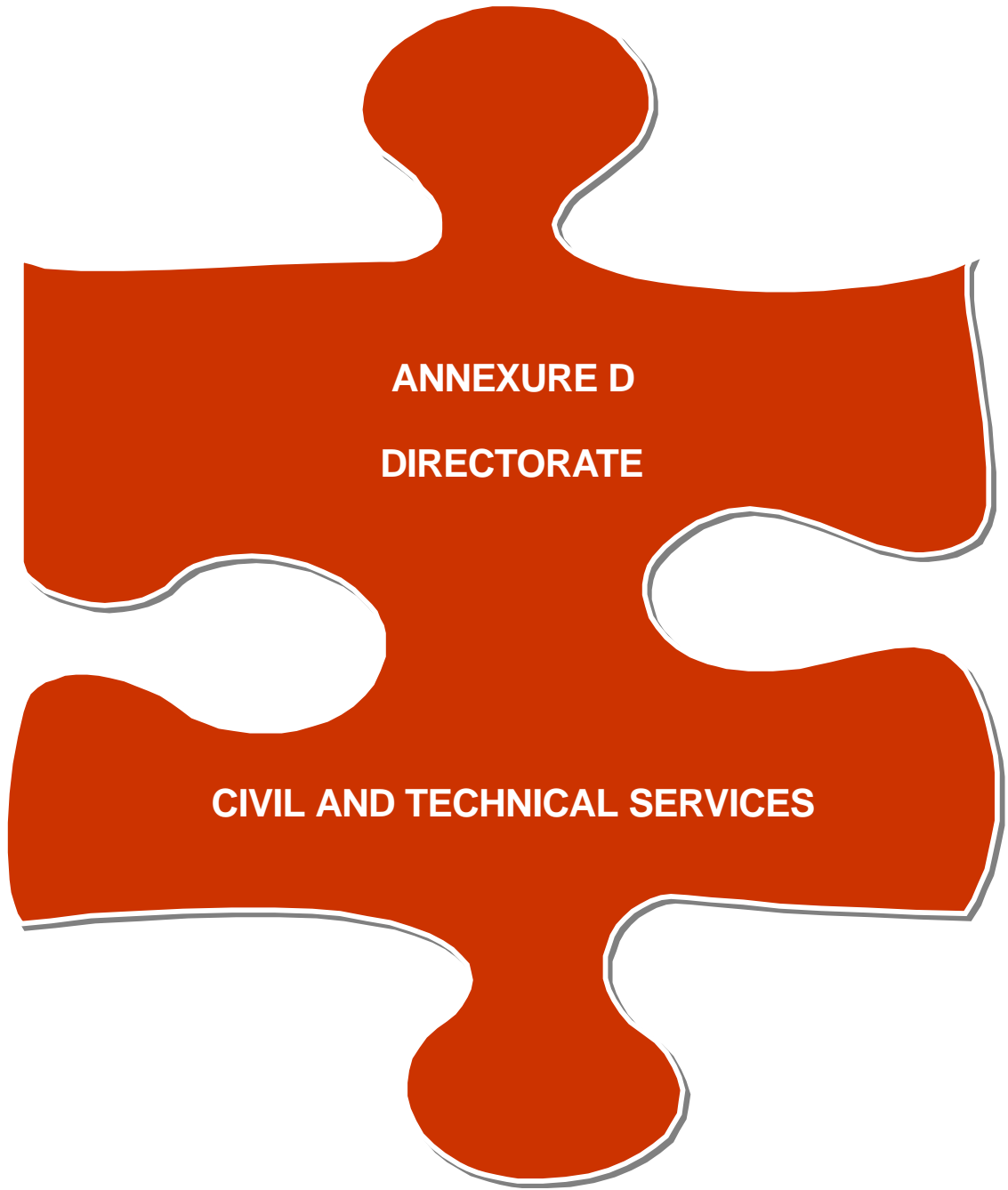
HUMAN RESOURCES



ANNEXURE C

DIRECTORATE

MANAGEMENT AND ADMINISTRATION



ANNEXURE D

DIRECTORATE

CIVIL AND TECHNICAL SERVICES

