

2021/2022

UNAUDITED ANNUAL REPORT



2017 – 2022 (Adopted by Council on 29 May 2017)
Garden Route District Municipality's

VISION & MISSION

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.

2017 – 2022 (Adopted by Council on 29 May 2017)
Garden Route District Municipality's

STRATEGIC OBJECTIVES

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

VALUES



ABOUT THIS ANNUAL REPORT

Garden Route District Municipality is determined as a Category C-municipality with a mayoral executive system. Section 84 of the Municipal Structures Act distinguishes between roles and responsibilities of district municipalities and those of B-municipalities. According to the Act, the Garden Route District Municipality must perform the following functions:

- (a) Integrated development planning for the district municipality as a whole.
- (b) Potable water supply systems.
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- (d) Domestic waste-water and sewage disposal systems.
- (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.
- (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.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services.
- (j) Firefighting services serving the area of the district municipality as a whole, which includes-
 - (i) planning, co-ordination and regulation of fire services;
 - (ii) specialised firefighting services such as mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - (iv) training of fire officers.
- (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.

- (l) The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

Garden Route District Municipality acknowledges its enabling role as facilitator, co-ordinator and capaciator and seeks to achieve integrated, sustainable and equitable social and economic development of its area as a whole by ensuring integrated development planning and promoting bulk infrastructural development and services for the district as a whole, building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking and promoting equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

The Garden Route District encompasses a total area of 23 332km² and is constituent of seven Category B-Municipalities within its geographic area, namely: Bitou, Knysna, George, Mossel Bay, Hessequa, Oudtshoorn and Kannaland.

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CHAPTER 1

EXECUTIVE SUMMARY: FOREWORD BY THE EXECUTIVE MAYOR AND OVERVIEW BY THE MUNICIPAL MANAGER



EXECUTIVE MAYOR'S FOREWORD



Alderman Memory Booysen

On behalf of the Garden Route District Municipality (GRDM), I hereby present this Annual Report for the 2021/2022 financial year. The Annual Report assists us to critically assess how we performed against the targets we set for ourselves through our IDP process.

Development is not simple and we are always challenged to address the issues our communities are faced with in an environment that is often out of our control. COVID-19 subsided and is being managed successfully but now the conflict between Russia and Ukraine caused the petrol price and cost of living to increase. Our citizens are suffering and it is now against this backdrop with limited resources that we must serve our citizens. We however will not lose hope, because where there is life there is hope.

The Garden Route District is the third most populated district in the Western Cape. Due to the impact of the COVID-19 pandemic on the livelihoods of people the priorities of the Western Cape shifted to have a more vigorous focus on Jobs, Safety and Wellbeing.

The Garden Route District aligned its activities with these focus areas by continuing to be a leader and an enabler in providing the citizens of the Garden Route with Jobs, Safety and Wellbeing

EPWP AND JOB CREATION

Unemployment continues to rise in our region, and according to the MERO 2021, unemployment in the Garden Route District is currently 15.4% with about 15340 people who lost their jobs in 2020. The Expanded Public Works Programme (EPWP) is an important source of income for local communities, particularly for those with low skill levels. GRDM succeeded to create 132 training opportunities for the EPWP appointees and created 528 EPWP job opportunities during the year under review. Various programmes under the EPWP are Infrastructure related, Early Childhood Development and Alien Clearing Programmes. Through the Expanded Public Works Programme (EPWP) law enforcement officers has been deployed to various B-Municipalities to enhance their efforts in safety management.

SAFETY

Community safety remains a very important focus area of the district especially with the increase in crime in our beautiful region. We need to fight this demon of crime that wants to now infiltrate our area. In March 2022, the Garden Route District Safety plan has been revised with the assistance from Department of Community Safety. The purpose of the Safety Plan is to prevent violence and reduce murder.

WELL-BEING

GRDM strives to achieve inclusive development in our region. Everyone in the Garden Route must have access to jobs, basic services, human settlements and a safe environment. Having a house, a space of your own is so crucial in a person's well being. It is for this reason that the Garden Route District is a new player in the human settlements space. The Human Settlements Sector plan has been completed and Own Haven is now GRDM's partner to ensure that we deliver on human settlements as promised. The price of energy is increasing significantly annually and

to ensure that our people pay affordable prices for electricity, an energy master plan has be approved by Council.

PUBLIC PARTICIPATION

We had successful public participation events through our IDP Budget and PMS Representative Forums. Ward Committee representatives attended and provided input that will inform the planning of the Western Cape Sector Departments.

The Communication unit is excellent in keeping the public informed through our various social media platforms and we are very happy to have all Council meetings broadcast on Youtube.

The compilation of this Annual Report is consistent with Section 121 of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) which stipulates that: *"Every municipality and municipal entity must for each year prepare an annual report in accordance with its guidelines as provided for in Chapter 12 of the MFMA"*. Furthermore this Annual Report is prepared in line with MFMA Circular 63 which provides guidance to municipalities and municipal entities on the Annual Report Format and its contents. The purpose of this report is to:

1. Provide a record of the activities of the Garden Route District Council during the financial year.
2. Provide a report on performance against the budget of the Garden Route District Council for the 2021/22 financial year.
3. Promote accountability to the local community for the decisions made throughout the year by the Municipality.

Let me extend my sincere gratitude to all Councillors of the Garden Route District Municipality, different Departments, in particularly members of the Mayoral Committee as well as the Municipal Manager, Mr Monde Stratu on ensuring service for the community at large.

Thank you

MEMORY BOOYSEN
EXECUTIVE MAYOR

MUNICIPAL MANAGERS OVERVIEW



MUNICIPAL MANAGER
Mr Monde Stratu

The Garden Route District Municipality (GRDM) Annual Report for the 2021/2022 financial year remains in line with Circular 63 of the Local Government: Municipal Finance Management Act 56 of 2003. This Annual Report also provides an account of GRDM's past financial year's performance, starting 1 July 2021 and ending 30 June 2022. As this was also the last term of the 2016/2021 Council, the GRDM had to ensure that it fulfilled its Integrated Development Plan (IDP) commitments and other plans.

The financial year ended the 87th day after the President of the Republic of South Africa announced that the National State of Disaster would be terminated on 4 April 2022. This indicates that three quarters of the year under review were partially overshadowed by the Covid-19 pandemic. The Garden Route, like other regions across the world, continues to face various intersecting challenges ranging from poverty, unemployment, urbanisation, declining economic growth, and a myriad of socio-economic challenges. It remained a testing time for the GRDM over the past financial year, however, officials performed extremely well, emphasising their agility and resilience. This is also outlined in our Annual Performance Report (Chapter 4), which

indicates that our organisational performance was at 94,4% during the year under review, 255 key performance indicators were achieved out of the 270 in total.

GOVERNANCE

A new Council was inaugurated on 25 November 2021. This transition period required handover reports to be produced by each department, the office of the Executive Mayor and Speaker. These reports were prepared for the outgoing and more importantly for the new council. I was re-appointed on 1 April 2022 by the incoming Council to serve another five (5) years as the accounting officer of this institution.

The GRDM under my leadership and that of the Executive Mayor, received a Clean Audit Opinion for 2020/2021 financial year. The audit status confirms our collective commitment to good governance, which includes participant participation, rule of law, transparency, responsiveness, consensus oriented, equity, inclusiveness, effectiveness, efficiency, and accountability. These factors contribute to the GRDM brand perception and make it attractive for potential investors as they will have confidence on our governance processes.

GRDM has a fully functional internal audit unit that is in-house, resourced with five (5) officials. The Internal Audit Activity was assessed in terms of the required External Quality Assurance Review and was found to be generally compliant with the International Standards of the Institute of Internal Auditors and Code of Ethics. This exercise is done every five years. The Internal Audit Activity reports functionally to the Audit and Performance Audit Committee ("APAC") and Municipal Public Accounts Committee ("MPAC"). GRDM also has a fully functional APAC, comprising of four (4) independent members, they meet at least on a quarterly basis and reports to Council bi-annually as prescribed by the MFMA.

Risk management, which forms part of Governance, has taken priority in our activities and our goal on being proactive. Strategic risks of the institution are monitored on a continuous basis. Reports are also presented to the Risk Management Committee as well as the Audit Committee on a quarterly basis. We steadily moved away from the challenges created by Covid-19 and introduced these new reforms into our current culture of managing risks within the organisation.

GRDM is also gradually implementing a risk-based performance management approach to ensure that our strategies are executed. Performance Management has, during the past financial year, developed scorecards for the entire organisation. This is aligned to the requirements as set out in the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000): Local Government Municipal Staff Regulations 890 dated 20 September 2021.

JOINT DISTRICT METRO APPROACH (JDMA)

During the year under review, Council approved its Joint District & Metro Implementation Plan, which was also subsequently submitted to the Department of Cooperative Governance and Traditional Affairs. The JDMA is aimed at transforming the economy and improving the quality of life of people by enhancing cooperative governance and overall state coherence and performance.

REGIONAL LANDFILL FACILITY

The GRDM Council took a decision to fund the construction of the facility by means of an external loan and to outsource the operations and maintenance. The GRDM subsequently appointed Zutari (Pty) Ltd in October 2021 for the provision of professional services for the design, drafting of tender

documentation and contract supervision for the new regional waste management facility and associated infrastructure. The facility's designs have since been finalised and submitted to the licensing authority for the required approval prior to the advertisement of the construction as well as the operations and maintenance tenders. The external loan tender application period closed on 21 June 2022. During the 2022/23 financial year, an MFMA Section 46 process will be finalised before awarding the construction tender. Due to the depleted landfill airspace at the current PetroSA landfill site, the establishment of a Regional Waste Management Facility is critical, and sound intergovernmental relations and cooperation will be required to ensure that there is a waste disposal facility available for the municipalities of Bitou, Knysna, George and Mossel Bay by 2023.

WATER SERVICES AUTHORITY

GRDM received response from the National Minister of CoGTA that a section 78 process will be required to enable the Minister to decide on this function. GRDM is confident that the necessary approval will be secured. The district will ensure that the performance of this function will not affect the revenue stream of the local Municipalities as the district will not be involved in water reticulation and will only focus on the bulk infrastructure side.

BULK ELECTRICITY SUPPLY

In terms of bulk electricity supply, GRDM has done a considerable amount of work to ensure energy sustainability for the Garden Route. GRDM, through the assistance of funding from GIZ, concluded an Energy Master Plan which was adopted by Council in May 2022. The Energy Master Plan includes a detailed analysis of projects like solar, hydrogen, waste to energy, wind, wave, and mini-hydro, that can be pursued in parts of the region. There is a considerable interest from Private Sector to work very closely with the district to realise the

supply of green energy in the region. Management is working tirelessly to ensure that the Master Plan is fully Implemented throughout the District.

HUMAN SETTLEMENTS

During the year under review several key milestones were achieved by our Human Settlements Unit who consolidated several long-term commitments and gains in sustainable human settlements. Our Council adopted an Integrated Human Settlements Strategic Plan Framework on 24 August 2021, followed by a Human Settlements Sector Plan (HSSP). We then submitted a formal Municipal Accreditation Business Plan to the Western Cape and National Departments of Human Settlements. Therefore, the implementation of our affordable housing typologies, including social housing (student accommodation - affordable rental) and Finance Linked Individual Subsidy Programme (FLISP)/Government Subsidy Housing, are cemented to become a reality.

GRDM also appointed Own Haven Housing Company as a social housing delivery partner. They are tasked to undertake development and over the long haul, manage affordable housing products across the Garden Route region on behalf of GRDM. During the 2022/23 financial year, we plan to visit several sites earmarked for development.

JOB CREATION AND SKILLS DEVELOPMENT

Garden Route Skills Mecca

A website was successfully developed for the Garden Route Skills Mecca, which was followed by a R5.2 million project for home-based care workers. This training programme is currently in its implementation phase. More programmes that are in their advanced stages of being approved or accredited, include a National Skills Fund injection of R40 million for the region

and accreditation for a Fire Fighting Training academy will be announced during the 2022/23 financial year. The GRDM will be the first Municipality in this region to achieve such accreditation that enable the district to train fire fighters and to generate additional income for the municipality.

DEALING WITH EMERGENCIES

Disaster Management

The region faced disruptive rain and thunderstorms over the past financial year, with November being the most severe. A downpour of 105 mm flash flooding in the George Municipal area on 22 November, left infrastructure crippled. This impacted not only water, but electricity supply too. Schools, of which 52 had to be closed as a precautionary measure, were impacted during a time when learners had to complete their final matric exams. Residents had to be rescued from their rooftops, second floor balconies. Nearly 60 people from Hoekwil, Pacaltsdorp and Thembaletu were evacuated to mass care facilities because their homes were flooded. This resulted in the Western Cape and Garden Route District Municipality Disaster Management Centres establishing task teams to conduct preliminary damage assessments and to assist with disaster relief funding applications. The flood damage for the entire region amounted to just under R488 million, of which nearly R302 million was for the George area.

The Saasveld Road leading to Nelson Mandela University in George (MR355), had to be partially reconstructed following the collapse of the previous Armco structure. The construction saw the repair of the road and construction of 1.8m diameter concrete pipe. Five layers of bedding were constructed, and the road is due to be opened temporarily as a gravel road on 1 July 2022.

Apart from weather-related incidents, the Garden Route and parts of Central Karoo also had to endure a locust infestation in the Klein Karoo. A concerted effort by GRDM and the Western Cape Department of Agriculture were made and farmers with their farm workers were trained as District Locust Officers. They were equipped on 23 March 2022 to use and store pesticides approved for the control of locusts.

INFRASTRUCTURE AND SERVICE DELIVERY STATISTICS FOR THE REGION

GRDM constructed roads and infrastructure throughout the district and the access to basic service delivery continues to improve.

Access to water: Access to piped water inside the dwelling or yard or within 200 meters from yard is 95.2%.

Access to electricity includes households with access to electricity as primary source of energy for lighting purposes is 90.7%.

Access to sanitation includes households with access to flush toilet connected to sewerage system which is at 85.2%.

Access to refuse removal stands at 86.6% regionally.

Access to formal dwellings, stands at 82.9%.

GRDM remains committed to improve the quality of life of the people of the Garden Route.



MONDE STRATU
MUNICIPAL MANAGER

1.1 MUNICIPAL FUNCTIONS, POPULATION AND THE ENVIRONMENT

The Garden Route District is the third largest district in the Western Cape and is well-known for its coastal holiday towns and vast farmlands. The N2 is a valuable transport route for goods and tourists alike and connects the District to the Overberg District and the Cape Metro area in the west and the Eastern Cape Province to the east, while the N12 and the R62 links the District with inland areas to the north. The seven local municipalities that make up Garden Route District Municipality include Kannaland, Hessequa, Oudtshoorn, Mossel Bay, George, Knysna and Bitou.



1.1.1 POPULATION DYNAMICS

Population

The population of the Garden Route District (GRD) is 627 917 people in 2021, making it, outside of the metro, the second most populated district in the Province. This total is expected to grow to 641 094 by 2025, equating to an average annual growth rate of 0.5 per cent.

Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are more females than males in the GRD municipal area with a ratio of 91.6 males per 100 females in 2021, rising to 92.7 males per 100 females in 2026. The increasing SR for the GRD area could be attributed to a

wide range of factors such as an increase in female mortality rates as well as the potential inflow of working males to the municipal area.

Age Cohorts

Between 2020 and 2026, the highest population growth is estimated for the 0 - 14 aged cohort, with expected growth for the period reaching an average annual rate of 1.6 per cent. For the same period, the working age population and the aged are expected to grow at an average annual 0.5 per cent. The predicted growth increases the dependency ratio to 54.1 per cent by 2026.

Household size

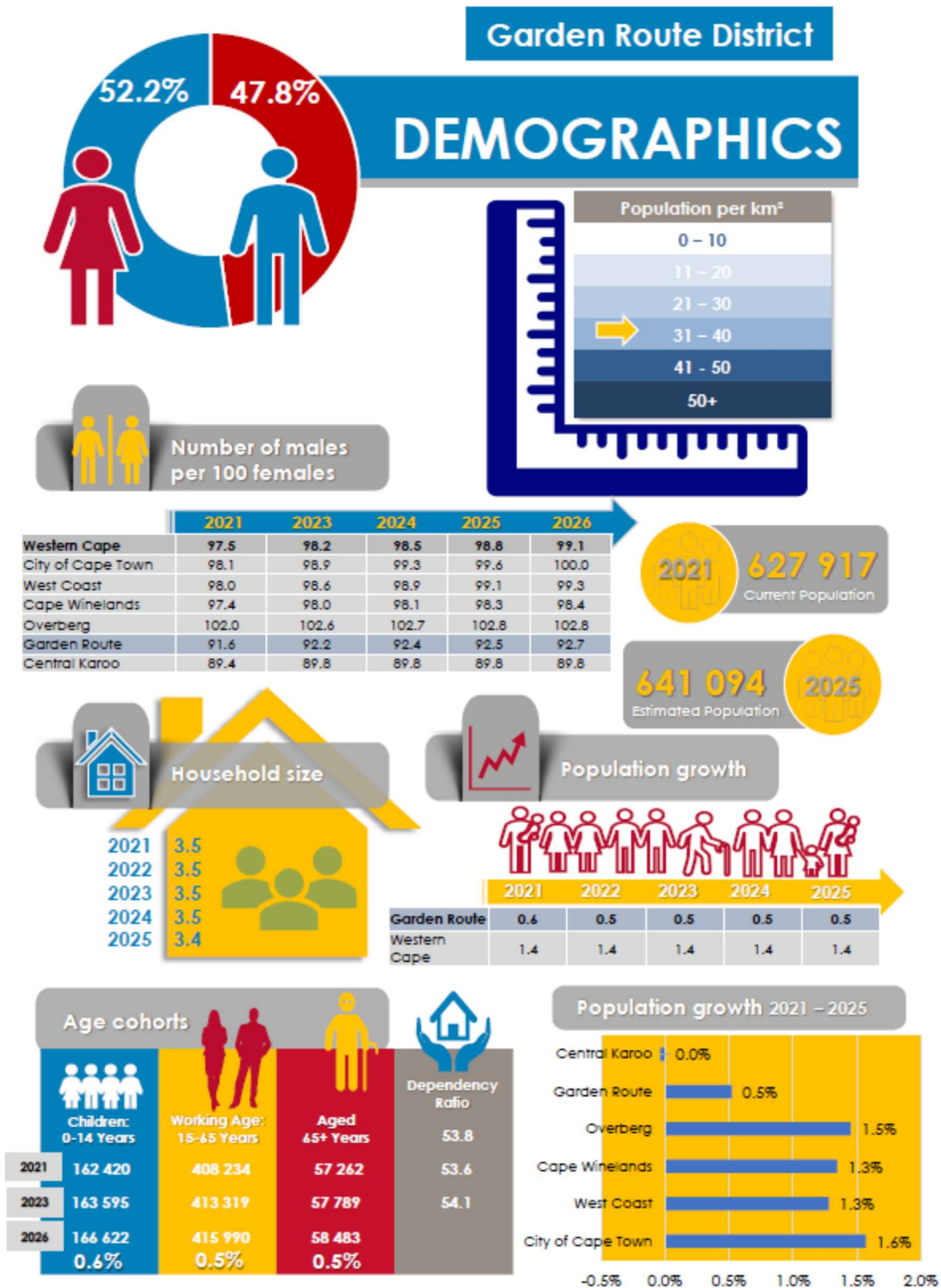
Household size refers to the number of people per household. In the GRD area, no change in household size is expected between 2020 and 2024, with the average size of households estimated to remain at 3.5 persons per household. Average household size is expected to drop marginally in 2025 to 3.4 persons per household.

Population density

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2021, the population density of the GRD was 27 persons per square kilometer. In order of highest to lowest, the various local municipal areas in the GRD compare as follows:

- Bitou 70 people/km²
- Knysna 68 people/ km²
- Mossel Bay 48 people/km²
- George 43 people/km²
- Oudtshoorn 26 people/km²

- Hessequa 9 people/km²
- Kannaland 5 people/km²



1.1.2 EDUCATION

Learner enrolment, the learner-teacher ratio and learner retention rate

Learner enrolment in the GRD municipal area increased from 106 289 in 2018 to 108 744 in 2020. The same period also saw the learner-teacher ratio remaining constant at 30.1 learners per teacher.

With an average learner retention rate of 67.6 per cent for the Garden Route area, learner retention is a challenge across the District. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income/indigent households, as well as social concerns such as teenage pregnancies. Retention rates should be kept in mind when considering education outcomes/results, as low retention rates are likely to skew outcomes, since drop-outs are automatically excluded from any outcomes/results. Being able to retain learners is essential for overall positive education outcomes.

Number of schools

In 2020, the GRD municipal area had a total of 170 public ordinary schools, decreasing by 1 from 2019.

Number of no-fee schools

In an effort to alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools to become no-fee schools. As such 131 schools (77.1 per cent) within the GRD are registered with the WCED as no-fee schools.

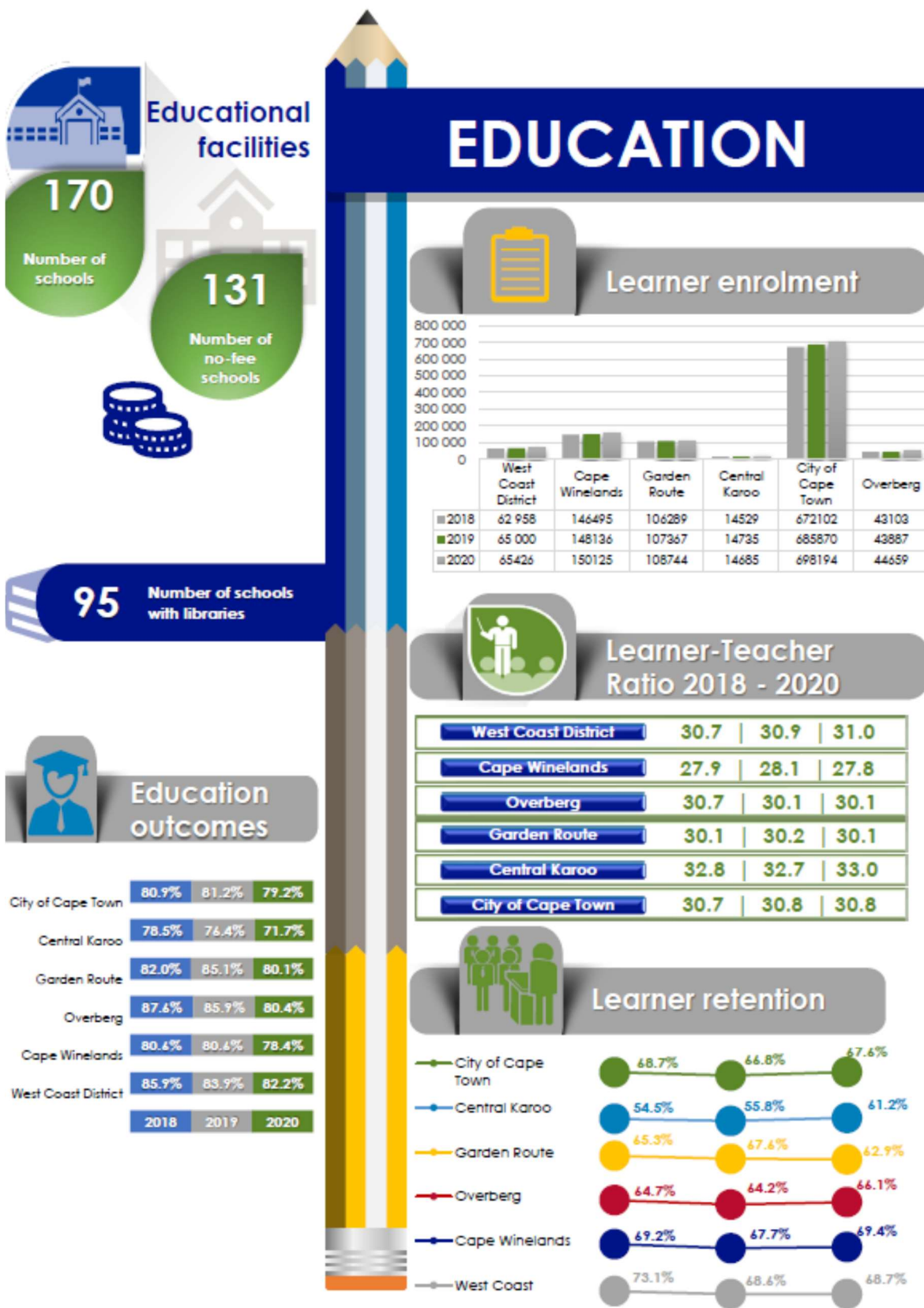
Schools with libraries and media centres

The number of schools with libraries/media centres has declined from 107 in 2017 to 95 in 2020. Given that access to libraries and media centres can have a positive impact on the overall quality of education, there is room for expansion in this regard.

Education outcomes (matric pass rate)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the labour market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans may be realised.

The GRD's matric outcomes decreased from 85.1 per cent in 2019, to 80.1 per cent in 2020. This particular statistic is vital as it impacts learner access to higher education institutions in order to broaden access to employment opportunities.



1.1.3 ROADS

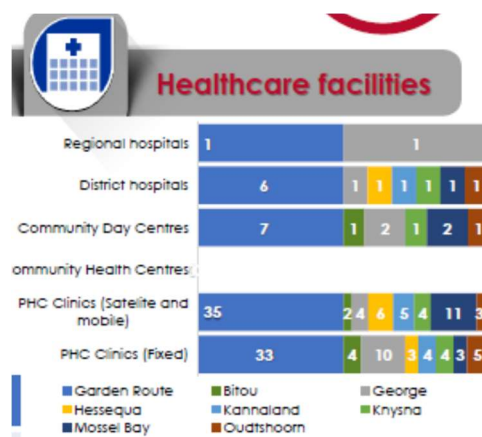
The total kilometre of roads maintained within the Garden Route district amounts to 6003 kilometres. Gravelled divisional roads account for 46.32 per cent of all gravelled roads in the District, making it the largest proportion of all gravelled roads.

1.1.4 HEALTH DEVELOPMENT WITHIN GARDEN ROUTE DISTRICT

Healthcare facilities

According to the 2019 Inequality Trend report by Statistics South Africa, in 2017, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill, compared to 24.9 per cent who use private healthcare facilities. This is associated with the low proportion of households with access to medical aid, which in 2017 was approximately 17 per cent for South Africa and 25 per cent for the Western Cape.

In 2020, the GRD municipal area had 68 primary healthcare facilities, which comprised of 33 fixed PHC clinics and 35 mobile/satellite PHC clinics. There were also 7 community day centres, 6 district hospitals and one regional hospital.



Socio-Economic Profile 2021

HIV/AIDS

The GRD's total registered patients receiving antiretroviral treatment increased by 2 068 between 2019 and 2020. The number of new antiretroviral patients declined slightly, from 2 567 in 2019. This could be an indication that the prevalence of HIV is declining or an indication that less people are being tested and receiving access to HIV treatment. In 2020, a total of 26 996 registered patients received antiretroviral

treatment in the GRD

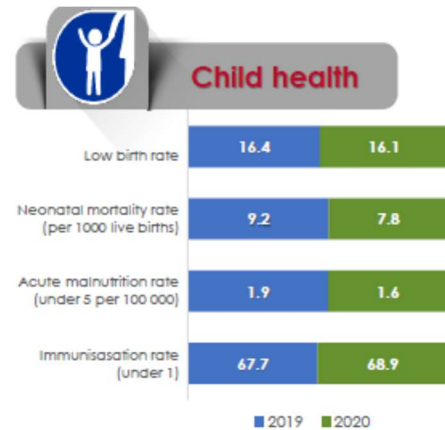


Area	Registered patients receiving ART		Number of new ART patients	
	2019/20	2020/21	2019/20	2020/21
Bitou	3 435	3 502	263	240
George	9 468	9 959	957	795
Hessequa	929	934	81	72
Kannaland	712	726	78	50
Knysna	4 265	4 624	356	301
Mossel Bay	4 979	5 326	621	478
Oudtshoorn	1 950	1 925	220	132
Garden Route	25 738	26 996	2 576	2 068

Socio-Economic Profile 2020

Child health

Even after a small increase from 67.7 per cent in 2019 to 68.9 per cent in 2020, the immunisation rate in the GRD area remains relatively low. The number of malnourished children under five years (per 100 000) in District in 2020 was 1.6, a slight improvement from the 1.9 in 2019. The neonatal mortality rate (per 1 000 live births) in the Garden Route area also improved marginally from 9.2 in 2019 to 7.8 in 2020, along with the low birth-weight indicator which was recorded at 16.1 in 2020, compared to 16.4 in 2019. Child health therefore showed improvements in all categories.



Socio-

Economic Profile 2021

Maternal health

The maternal mortality rate in the GRD recorded 121.5 deaths per 100 000 live births in 2019, increasing from 33.4 in 2019.

The delivery rate to women under 20 years in the GRD municipal area was recorded at

14.7 per cent in 2020, while the termination of pregnancy rate was 0.5. There were slight declines in both cases and is an indication of improved family planning.



Maternal health

	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Bitou	0.0	0.0	0.0	0.0	0.0	0.1
George	85.9	230.6	15	13.2	1.1	0.9
Hessequa	0	0	18.6	18.5	0.1	0.0
Kannaland	0.0	0	12.1	13.2	0.0	0.0
Krystia	0.0	119.5	11.7	12.7	0.7	0.6
Mossel Bay	0.0	0.0	16.8	15.2	0.6	0.6
Oudtshoorn	0.0	55.5	19.1	17.9	0.5	0.3
Garden Route District	33.4	121.5	15.6	14.7	0.6	0.5

Socio-Economic Profile 2021

Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. The GRD area has 2 ambulances per 10 000 people in 2020. Kannaland and Hessequa municipalities may however need additional ambulances as these areas only have one ambulance per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.



Emergency medical services

Health Indicator	Bitou	George	Hessequa	Kannaland	Krystia	Mossel Bay	Oudtshoorn	Garden Route
EMS Operational Ambulances	1	9	4	4	2	3	5	28
No. of operational ambulances per 10 000 people	7	2	1	1	4	3	2	2

Socio-Economic Profile 2021

COVID - 19 Status in Garden Route District (June 2022)

Sub-district	TOTAL	Active	Recovered	Deaths
Bitou	5 977	15	5 819	143
George	30 564	155	29 498	911
Hessequa	6 478	10	6 234	234
Kannaland	2 153	6	2 063	84
Knysna	10 133	18	9 822	293
Mossel Bay	19 462	64	18 897	501
Oudtshoorn	9 991	26	9 426	539
Sub-total	84 758	294	81 759	2 705

1.1.5 BASIC SERVICE DELIVERY

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2020. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

Housing and Household Services

With a total of 175 680 households in the GRD municipal area, 82.7 per cent had access to formal housing, which is just above the Provincial average of 79.0 per cent. Informal housing is a particular challenge in the Bitou and Knysna municipal areas, with 29.9 and 28.9 per cent of households living in informal dwellings in these municipal areas respectively.

Service access levels were significantly higher than access to formal housing, with access to piped water inside/within 200 m of the dwelling at 95.2 per cent, access to electricity (for lighting) at 90.7 per cent, the removal of refuse at least weekly by local authority at 86.5 per cent and access to a flush or chemical toilet at 85.1 per cent of households. These access levels were however below the Provincial averages for all services.



Socio-Economic Profile 2021

Free Basic Services

Local municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the GRD municipal area has shown a general declining trend for the different services between 2016 and 2019. However, the stressed economic conditions of 2020 and 2021 are exerting pressure on household income levels, which was in turn likely to have increased the number of indigent households and the demand for free basic services.



Socio-Economic Profile 2021

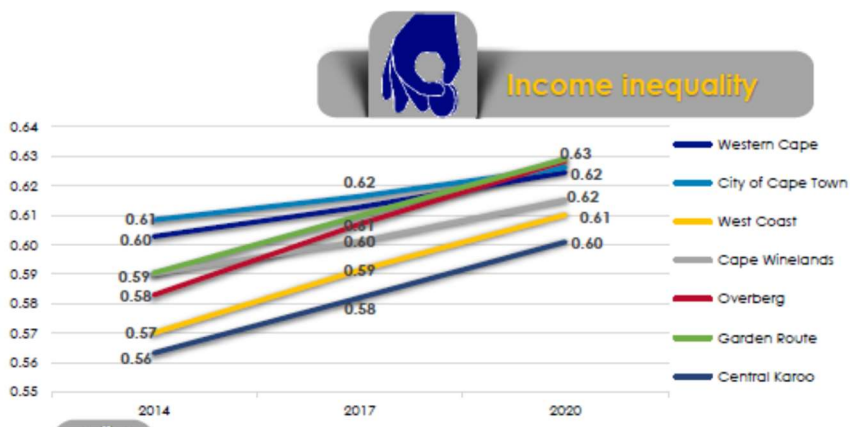
1.1.6 POVERTY

GDPR per capita

An increase in regional gross domestic product (GDPR) per capita, i.e. GDPR per person, is experienced only if the economic growth rate exceeds the population growth rate. At a per capita GDPR of R72 291 in 2020, the GRD's per capita GDPR remains significantly below that of the Province's R84 967.

Income inequality

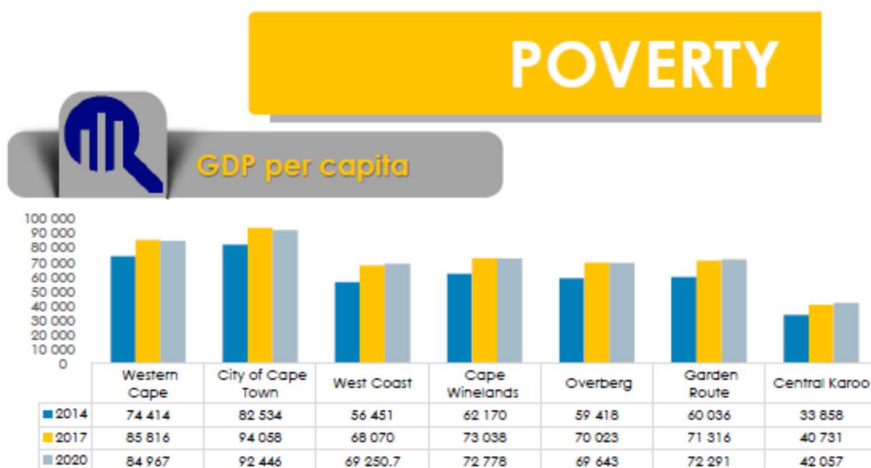
Even though GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the GDPR per capita indicator. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2014 and 2018, income inequality has worsened in Garden Route area, with the Gini-coefficient increasing from 0.59 in 2014 to 0.63 in 2020. Worsening income inequality could also be seen across the Western Cape (0.6 in 2014 and 0.62 in 2020).



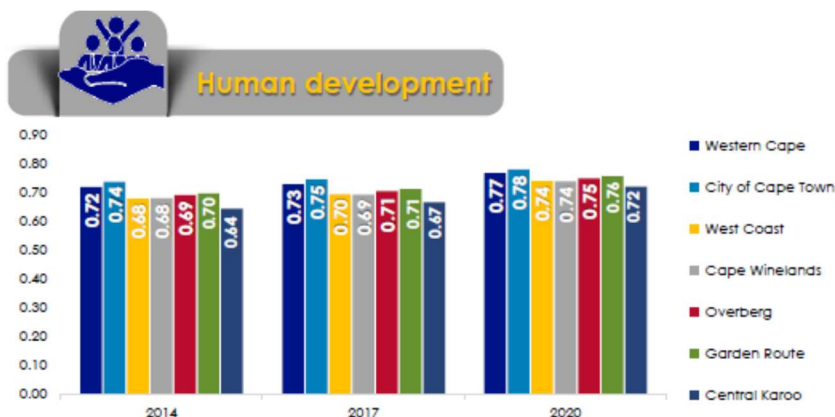
Socio-Economic Profile 2021

Human development

The Human Development Index (HDI) is a composite indicator reflecting on education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. The United Nations uses the HDI to assess the relative level of socio-economic development within countries. There has been a general increase in the HDI for the Garden Route area, from 0.70 in 2014 to 0.76 in 2020. There has been a similar upward trend for the Western Cape from 0.72 in 2014 to 0.77 in 2020. This is indicative of improvements in per capita income, education levels and life expectancy.



Socio-Economic Profile 2021



Socio-Economic Profile 2021

1.1.7 SAFETY AND SECURITY

Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the GRD area, the number of murders decreased from 204 in 2019/20 to 163 in 2020/21. The District's murder rate (per 100 000 people) also declined slightly from 33 in 2018/19 to 26 in 2020/21, while the comparative Provincial murder rate was significantly higher at 53 (per 100 000 people) in 2020/21. 2017's global murder rate was 6.1 (per 100 000 people) and is significantly below the reports within both the District and the Province

Sexual offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking. In 2020/21, there were 838 sexual offences in the GRD municipal area equating to a rate of 133 per 100 000 population. This is higher than the Western Cape rate of 90. South Africa is amongst the top 5 countries in the world with respect to reports of rape, therefore it is a huge problem that needs to be addressed.

Drug-related offences

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

Drug-related crime within the GRD area decreased significantly from 5 790 cases in 2019/20 to 3 534 cases in 2020/21. The Western Cape's drug-related offences also decreased sharply from 62 453 to 44 441 over the same period. When comparing Garden Route area and the Province's rate per 100 000 people in 2020/21, at 563, the GRD area's figure is below that of the Province's 625.

Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit. The number of cases of driving under the influence of alcohol or drugs in the GRD area declined by 64.3 per cent, from 1 932 in 2019/20 to 690 in 2020/21, likely due to the restrictions on alcohol purchases during the fiscal year. This translates into a rate of 110 per 100 000 people in 2020/21, which is significantly above the Province's 53 per 100 000 people. These cases coincide with 104 road user fatalities recorded in 2020/21 within the District area.

Residential burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft. The crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries increased by 6.7 per cent in South Africa from April 2020 to April 2021. The number of residential burglaries in the GRD area decreased by 17.6 from 4 844 in 2019/20 to 3 990 in 2020/21. The District's rate of 635 per 100 000 population was markedly higher than that of the Province (382 per 100 000 population).

SAFETY AND SECURITY



MURDER		2018/19	2019/20	2020/21
Actual Number	Garden Route District	215	204	163
	Western Cape	3 959	3 962	3 803
Per 100 000	Garden Route District	35	33	26
	Western Cape	57	56	53

SEXUAL OFFENCES		2018/19	2019/20	2020/21
Actual Number	Garden Route District	1 070	991	838
	Western Cape	7 082	7 325	6 430
Per 100 000	Garden Route District	173	159	133
	Western Cape	103	104	90



DRUG-RELATED OFFENCES		2018/19	2019/20	2020/21
Actual Number	Garden Route District	7 300	5 790	3 534
	Western Cape	81 015	62 453	44 441
Per 100 000	Garden Route District	1 181	927	563
	Western Cape	1 176	890	625

DRIVING UNDER THE INFLUENCE		2018/19	2019/20	2020/21
Actual Number	Garden Route District	1 740	1 932	690
	Western Cape	12 510	12 290	3 746
Per 100 000	Garden Route District	281	309	110
	Western Cape	182	175	53



Fatal Crashes	Garden Route District	103	102	92
Road User Fatalities	Garden Route District	128	131	104



RESIDENTIAL BURGLARIES		2018/19	2019/20	2020/21
Actual Number	Garden Route District	5 156	4 844	3 990
	Western Cape	39 294	35 935	27 172
Per 100 000	Garden Route District	834	776	635
	Western Cape	571	512	382

Socio-Economic Profile 2020

1.2 ECONOMY & LABOUR MARKET PERFORMANCE

1.2.1 SECTORAL OVERVIEW

In 2019, the economy of the GRD was valued at R46.263 billion (current prices) and employed 231 888 people. Historical trends between 2015 and 2019 indicate that the district economy realised an average annual growth rate of 1.0 per cent, with better growth of 1.8 per cent in the tertiary sector, compared to the contraction of 0.1 per cent of the secondary sector, and contraction of 4.0 per cent in the primary sector.

In terms of the sectoral contribution in 2019, the finance, insurance, real estate and business services (R11.667 billion or 25.2 per cent of total GDPR) and the transport, storage and communication (R4.657 billion or 10.1 per cent) sectors were the main drivers that contributed to the positive growth between 2015 and 2019 in the tertiary sector, with growth of 3.3 per cent and 1.6 per cent respectively.

These sectors were however unable to maintain their positive growth during the 2020 COVID-19 pandemic and related restrictions to economic activity. The GRD economy suffered a 6.3 per cent contraction with 15 304 net jobs lost as a result. The secondary sector was hit hardest with a contraction of 12.2 per cent and 3 572 job losses; followed by the tertiary sector with a contraction of 5.9 per cent and 10 152 job losses. The majority of job losses occurred in the wholesale & retail trade catering and accommodation sector as restrictions to movement placed strain on the tourism sector. The only sector that was able to maintain positive growth was the agriculture, fishing and forestry sector that grew by 12.3 per cent due to favourable commodity prices and little restrictions placed on the sector. The sector however experienced jobless growth as it still lost 1 566 jobs.

Employment per sector

SECTOR	GDPR			Employment		
	R Million value 2019	Trend 2015 – 2019	Real GDPR growth 2020e	Number of jobs 2019	Average annual change 2015 - 2019	Net change 2020e
Primary Sector	2 184.9	-4.0	10.5	28 212	402	-1 580
Agriculture, forestry & fishing	2 015.2	-4.2	12.3	28 042	404	-1 566
Mining & quarrying	169.7	0.0	-18.4	170	-2	-14
Secondary sector	11 053.8	-0.1	-12.2	35 828	-123	-3 572
Manufacturing	6 787.3	0.6	-9.7	20 404	121	-1 413
Electricity, gas & water	1 455.4	-1.1	-7.1	847	6	-27
Construction	2 811.2	-1.7	-22.1	14 577	-250	-2 132
Tertiary sector	33 024.1	1.8	-5.9	167 848	2 946	-10 152
Wholesale & retail trade, catering & accommodation	8 599.8	0.8	-10.4	59 253	1 331	-4 475
Transport, storage & communication	4 656.7	1.6	-14.7	10 226	171	-450
Finance, insurance, real estate & business services	11 667.0	3.2	-3.2	41 777	1 339	-1 875
General government	4 868.4	-0.1	0.0	22 461	-146	100
Community, social & personal services	3 232.1	1.2	-2.4	34 131	252	-3 452
Garden Route	46 262.8	1.0	-6.3	231 888	3 225	-15 304

Socio-Economic Profile 2021

Skill Levels Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
			2019	2020
Skilled	29.1	1.3	48 058	46 236
Semi-skilled	40.6	-0.7	69 047	64 598
Low-skilled	30.3	-1.5	51 791	48 181
TOTAL	100.0	-0.4	168 896	159 015

Socio-Economic Profile 2021

Formal and Informal Employment

It is estimated that the GRD's total employed amounted to 216 584 workers of which 159 015 (73.4 per cent) are in the formal sector while 57 569 (26.6 per cent) are informally employed. Jobs in the formal sector were more resilient during the pandemic as 5.9 per cent of jobs were lost, compared to 8.6 per cent of informal jobs.

Most of the formally employed consisted of semi-skilled (40.6 per cent) and low-skilled (30.3 per cent) workers. Although the skilled category (29.1 per cent)

contributed the least to total formal employment (2019), it outpaced the other two categories in terms of average annual growth – between 2016 and 2020, the skilled cohort grew on average by 1.3 per cent while the semi-skilled and low-skilled categories declined by 0.7 and 1.5 per cent respectively. The growth in the skilled category reflects the market demand for more skilled labour as well as their ability to work from home during the lock-down. The growth in the skills sector implies the need to capacitate and empower low-skilled and semi-skilled workers.

Informal Employment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Number of informal jobs	61 662	61 213	61 403	64 521	66 045	69 283	63 901	66 752	65 626	62 992	57 569
% of Total Employment	31.4	30.7	29.9	30.5	30.6	30.6	28.3	29.0	28.2	27.2	26.6

Socio-Economic Profile 2021

Unemployment

The GRD's unemployment rate of 15.4 per cent in 2019 was slightly lower than that the Western Cape's unemployment rate of 18.9 per cent. The unemployment rates are concerning given that this estimate is based on the narrow definition of unemployment i.e., the percentage of people that are actively looking for work, but unable to find employment. In turn, the broad definition refers to people that want to work but are not actively seeking employment (excludes those who have given up looking for work). The decline in the unemployment rate from 15.9 per cent in 2019 to 15.4 per cent in 2020, despite the job losses, was as a result of an increase in discouraged work seekers and reduced labour force participation rates.

Unemployment rates	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
West Coast	10.0	10.4	10.1	9.6	10.2	9.1	10.1	10.9	11.1	12.0	11.7
Cape Winelands	10.1	10.3	10.1	9.7	10.0	9.1	10.0	10.4	10.3	11.1	10.8
Overberg	9.1	9.4	9.2	8.9	9.3	8.3	9.4	9.8	9.8	10.8	10.9
Garden Route	15.0	15.0	14.7	14.3	14.3	13.9	14.8	15.2	14.9	15.9	15.4
Central Karoo	23.0	22.7	22.3	21.6	21.7	20.4	21.3	22.0	21.5	22.3	20.3
City of Cape Town	18.2	18.3	18.6	18.7	19.1	19.8	21.1	21.9	21.7	23.2	22.4
Western Cape	15.9	16.1	16.1	16.0	16.4	16.5	17.7	18.4	18.3	19.6	18.9

Socio-Economic Profile 2021

1.3 SERVICE DELIVERY OVERVIEW

1.3.1 SERVICE DELIVERY

The following key service delivery initiatives were rolled out by various departments of Garden Route DM during the 2021/22 financial year:

1.3.1.1 OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager consists of the units as set out on the table below. The main functions of these units are to provide support to the entire organisation.

Support Services	Objective
Performance Management	Develop, Implement and maintain an effective performance management system throughout the institution.
Individual Performance Management	Develop, Implement and maintain an effective individual performance management system throughout the institution.
Risk Management	Facilitate Risk Management activities to ensure that performance objectives are met throughout the organisation.
Internal Audit	Provide the accounting officer, management and council with reasonable assurance regarding the effectiveness of controls environment.
Communication	Develop, implement, maintain efficient and effective system of communication to internal and external stakeholders.
Legal Services	Providing support, legal mechanisms and processes that are necessary to enable Garden Route District Municipality to fulfil its strategic objective of Good Governance as a regional leader in local government.

Political Office	Providing support to councillors and to manage community based projects.

Performance Management

The Institution performed very well under the Covid 19 strenuous circumstances. The office of the Municipal Manager achieved 86.36% of the planned performance targets and the institution 87.41%.

Risk Management

During the 21/22 financial year, we continued to fight COVID 19. The head of departments has continued to proactively manage the potential risks related to Covid 19 on a continuous basis. The continuation of different promulgated levels of adherence throughout the year has brought some instances of returning to normal. "Normal" a word we now use with a different mindset. We would like to thank the employees and their family and friends with the continued adherence to the regulations that may bring us closer to the end of this pandemic and back to economic growth and stability.

Communication and Graphic Design

The Communication by GRDM is guided by several documents that are interlinked to help achieve the institutions strategic objectives. The Unit reviews its Communication Policy annually, will review its Communication Strategy at the end of quarter one of the 2022/23 financial year. Communicators also produce an operational communication plan to guide its planned communication activities. Short-term planned events form part of the weekly events calendar of the institution.

Broadcasting of the Executive Mayor's speech was most months following Council meetings, depending on the available budget. The Communication Unit has also extended its services to enhance the digital and traditional marketing of all four municipal accommodation facilities. These include Calitzdorp Spa, Victoria Bay Caravan Park, Swartvlei Caravan Park and De Hoek Mountain Resort.

The following web addresses represent all the social pages that the institution is utilising.

- www.facebook.com/gardenroutedm/
- www.twitter.com/GardenRoute_DM
- www.linkedin.com/company/13991149/
- www.youtube.com/gardenroutedistrictmunicipality
- www.instagram.com/grdmcommunications
- www.facebook.com/dehoekmountainresort
- www.facebook.com/vicbaycamping
- www.facebook.com/Calitzdorphotosprings
- www.facebook.com/Swartvleicaravanpark
- www.instagram.com/calitzdorphotosprings
- www.instagram.com/swartvleicaravanpark
- www.instagram.com/vicbaycaravanpark
- www.instagram.com/dehoek_mountainresort

The institution produces an annual external newsletter and places it in the biggest media outlet of the district. This includes the George Herald, Knysna-/Plett Herald, Oudtshoorn Courant, Mossel Bay Advertiser and South Cape Forum.

1.3.1.2 COMMUNITY SERVICES

The Office of the Department of Community Services consists of the units as set out in the table below. The main functions of these units are service delivery orientated and the main aim is to improve the Quality of Life (QoL) of the people of the Garden Route District Municipal area as well as to provide public safety based on Section 24 of the Constitution of the Republic of South Africa 1996 which states that everybody has a right to a safe environment.

Operational Services	Objective
Disaster Management	To provide District Emergency Services based on the Disaster Management Act 52 of 2002 and the Amendment Act 16 of 2015 as well as the National Disaster Management Policy Framework of 2005 To apply a substantial body of professional knowledge and manage, decide, set, provide, and co-ordinate an Environmental Management, Disaster Risk Reduction and Climate Change Adaptation Section Service for the Garden Route District to implement National, Provincial and Local government mandated functions assigned to the District Municipality, and best practice skills relating to: • Environmental Management: such as Integrated Coastal Management, Biodiversity Management, and Environmental Regulation, assigned to the District Municipality as per the National Environmental Management (NEMA) Act 107 of 1998, National Environmental Management: Biodiversity (NEMBA) Act 10 of 2004, and the National Environmental Management: Integrated Coastal Management (NEM: ICMA) Act 24 of 2008. • Climate Change: Adaptation and mitigation, water security, climate risk reduction, prediction, and forward planning.

Municipal Health and Environmental Services	To render a comprehensive Municipal Health Service through regular monitoring of residential (informal and formal), businesses and public premises with specific focus on the under-privileged communities to ensure the prevention of health nuisances and compliance with the applicable environmental health legislation towards the minimization of municipal health risks.
Air Quality Management	To minimize the impact of air pollution on the natural environment of Garden Route District
Waste Management	Execution of mandatory functions as stipulated in the Local Government: Municipal Structures Act namely: • Solid waste disposal sites, in so far as it relates to – • The determination of a waste disposal strategy • The regulation of waste disposal • 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. • Execution of prescribed conditions of the District Waste Management By-Law PG 7818 of 01 September 2017
Fire Services	To provide Fire Services as required by the community being served in accordance with SANS 10090: 2020 and that which is in accordance with the Constitution, the Municipal Structures Act, 117 of 1998 and the Fire Brigade Services Act, 99 of 87

Fire Services

The Garden Route District Municipality Fire & Rescue Services again delivered prominently on its mandate and provided firefighting services serving the district. The year however commenced on a very sad note with the untimely loss of our Chief Fire Officer, Mr Freddy Thaver, who succumbed to the effects of the Covid-19 virus on the

1 July 2021. The Fire Service staff however remained resolute and dealt with many a task that came about, including dealing with Covid-19 disinfecting, mitigating the effects of floods, and assisted with a small water crisis in the George and Oudtshoorn Municipalities alike. The Service performed many activities, responded to various veld, mountain and structural fires, vehicle, and hazmat emergency incidents as well as, as indicated, playing an active role in combatting Covid-19 by conducting disinfecting at numerous external essential service stations and council premises alike.

The Flanders/DFFE Pilot Project, the Adaptive Capacity Facility- Human Settlements Pilot Project in the GRDM on Building Fire Resilient Human Settlements and Communities with the following as the components of the projects:

1. Ecosystem-based fuel load management (Fire Breaks and buffer zones)
2. Detection and monitoring at different timescales (Early Detection Cameras)
3. Training for a variety of topics to various audiences (Fire Training Academy)

The project has also progressed well with two (2) of the project components, namely the Early Detection cameras and Fire Break components undergoing Bid Specification Meetings and set to be advertised in the first quarter of the new financial year. Whereas, there is still a need for the identification of a property to build the Fire Training Academy (component 3). Negotiations are in advanced stages with appointment of a principle agent estimated to commence in November 2022.

One of our firefighters, Senior Firefighter Emile Conrad travelled to Portugal where he participated in the World Toughest Firefighter Games and achieved a remarkable 12th place overall and 2nd in his age category which was a highlight for the period. The Section did however experience a reasonably quiet first part of the 2021/2022 financial year in terms of wildfires. This could be as a result of a combination of the following factors:

- Public awareness and education interventions.

- Enhanced communication about weather alerts, including especially the Fire Danger Index.
- Increased rainfall.
- Oversight and Monitoring of Prescribe Burning Practices.
- Rapid response to most of the fire ignitions and notifications, especially over the summer fire season.

Furthermore, the District has initiated a formal tender for aerial firefighting services that will include partners, the South African National Parks, Cape Nature, and Forestry Companies PG Bison and MTO. This will ensure that provision is made for rapid aerial firefighting response during especially the non-fire season and additionally supplement the provision of aerial firefighting resources the Provincial Disaster Management Centre offer during the summer fire season.

The GRDM Fire & Rescue Service has also entered into a Mutual Aid Agreement with all the District Municipalities in the Western Cape as well as City of Cape Town for the interest of mutual aid assistance during a fire situation or any other emergency within each municipality's respective jurisdiction and are in a process of engaging the Sarah Baartman District Municipality for the same purpose.

Lastly, the GRDM Fire & Rescue Service is also strengthening ties with the Southern Cape Fire Protection Association in a bid to advocate and improve compliance with the National Veld & Forest Fire Act 101 of 19998 and has accepted the interim Fire Protection Officer function that would also assist in the improved application of the NVFA to prevent and combat veld, forest and mountain fires and ultimately also enhance integrated fire management with private and state landowners alike.

Disaster Management

The rainfall over the past year did bring much needed relief to the current drought conditions and water security for Oudtshoorn, Kannaland and the Northern parts of George local municipalities. The Oudtshoorn municipality area is still a major area of concern. With the assistance from Local Municipal Engineering Services and the South

African Weather Services (SAWS) the situation is closely monitored by the Garden Route District Municipalities Disaster Management Centre (GRDM DMC).

The GRDM assisted these municipalities by providing and erecting water tanks in water scarce areas. In addition, the GRDM assisted these municipalities with funding applications for the provision of drought disaster rehabilitation and recovery funding to both Provincial as well as National Treasury and where necessary the National Disaster Management Centre.

An amount of R 42 668 376.81 was made available for the construction of the Blossoms water supply scheme which forms the main part of the Oudtshoorn Groundwater project. The project was previously earmarked as a medium- to long term bulk water augmentation intervention but has now been implemented earlier given the urgency of the drought situation. The project entails the equipping of existing deep boreholes (drilled as part of the exploration program) into the Table Mountain aquifer and constructing a 23 km pipeline with a diameter of 315 mm, extending it from the Blossoms wellfield to the water network of Oudtshoorn.

GRDM in collaboration with the Hessequa Local Municipality had an Emergency Preparedness Exercise on 16 November 2021, on the N2 at the Still Bay turn-off. The purpose of the exercise was to evaluate and assess the multi-agency response to an emergency, and apply the lessons learned to improve the readiness of each entity. More so, this simulation was to evaluate the current systematic approach in dealing with a hazardous material (HAZMAT) incident in a safe manner. The scenario involved a collision between a tanker carrying a hazardous substance (UN 1828) and a light motor vehicle, ultimately leading to HAZMAT spill from the tanker and injured/dead patients. A debriefing was held after the exercise, to discuss lessons learned and corrective measures

Following two informal settlement fire incidents that occurred in the same week in Qolweni in the Bitou Local Municipality, led to the call for assistance to put precautionary measures in place to mitigate the risk of devastating shack fires. 1400

Smoke detectors were acquired and fire awareness material from the Provincial Disaster Management Centre. The project implementation phase officially started on 3 March 2022 . A team of eight (8) individuals were appointed through the EPWP section that were dedicated to the project. The team had one day of training that was facilitated and presented by the GRDM - and Bitou Fire Department. The team officially started with installations on 4 March 2022.

The project was executed in ten(10) phases which were identified as high fire risk areas within Qolweni and Bossiesgif. The map below provides an overview of the different phases and areas covered. Overall, one thousand four hundred (1400) smoke alarms were received of which, one thousand three hundred and sixty-eight (1368) were installed, two (2) were faulty and thirty (30) were provided to GRDM to be installed within the GRDM head offices, installations were done by the GRDM health and safety department. The team followed the procedure where all device serial numbers were linked to the address, person name and surname and contact details. In dwellings without an address the owner had to provide their I.D numbers and contact details as reference.

On 20 November 2021, the Disaster Management Centre of the GRDM received a Yellow (Level 2) Impact Based Weather Warning for disruptive rain and the municipalities affected would be Bitou, George, Hessequa, Knysna and Mossel Bay, the duration of the warning was from 00:00 till 23:59 on 22 November 2021. Due to the flash flooding major disruptions in basic services including water and electricity supply were caused, 52 schools were closed as a precautionary measure allowing only matriculants to be at the schools to complete their matric final exams, several main, rural, and suburban roads were closed and due to infrastructure damages, some are still closed. In the George area, residents were rescued from their roof tops and second floor balconies. 56 people from Thembaletu, Pacaltsdorp and Hoekwil were evacuated to mass care facilities due to flooded houses.

On the 5th of December 2021, Oudtshoorn Municipality experienced another thunderstorm resulting in flash flooding resulting in the Oudtshoorn Disaster

Management JOC being activated. Through the GRDM disaster management, the municipality was assisted by the Food Pantry which provided 30 mattresses and blankets to evacuated people. The Department of Social Development also assisted with other humanitarian needs such as blankets and food. Due to the magnitude of the flooding experienced on the 22nd of November and the 5th of December 2021 the Western Cape Disaster Management Centre in conjunction with Garden Route Disaster Management Centre established a task team to do preliminary damage assessments with the local authorities to assist with the disaster relief funding applications. The task team consisted of two teams which looked at municipal infrastructure damages. The assessment started on the 6th of December and was concluded on the 9th of December 2021.

On 14 March 2022, large swarms of locusts descended onto the Klein-karoo region, with devastating effects. Locust infestation threatens food security, economic stability, and the livelihoods of those who are impacted. The Western Cape Department of Agriculture also made R5 million available immediately to provide support and to purchase personal protective equipment (PPE), sprayer pumps, pesticides and aerial spraying support to teams combating the outbreak of locust swarms in the Western Cape. Combating the locust infestation is critical for food security and rural livelihood. As a result of the co-ordination efforts of Garden Route District Municipality and the support from Provincial Department of Agriculture, as well as the National Department of Agriculture was able to facilitate a training session for farmers on the 23rd of March 2022 at De Hoek Resort.

Environmental Management

The Environmental Management Section within the Centre also established a Garden Route Environmental Forum (GREF) for the district to communicate the latest environmental actions, projects, and programmes to all the key stakeholders. The GREF is a regional forum for collaboration in conservation, environmental adaptation, and community interaction. The forum aims to coordinate regional conservation efforts, serves as a catalyst to drive climate adaptation practices in the Southern Cape and strives to establish a better-coordinated approach to

environmental management. In April 2022, the Garden Route Environmental Forum developed a comprehensive Stakeholder Feedback Report for the 2021/2022 financial year. This dynamic and extensive Stakeholder Report was released to the key stakeholders within the Garden Route District on various media platforms, and through information provided in several media releases.

The Garden Route Environmental Forum also held its annual Climate Change Indaba Event in Wilderness on the 23rd of June 2022. The theme was: "Preparing the environment for a changing climate." The Garden Route has been feeling the brunt of climatic changes during the past few years, manifesting in the form of unprecedented wildfire disasters and prolonged drought. For the GRDM's Disaster Management Centre to prepare the region for what lies ahead in terms of climate change, stakeholders gathered to share experiences and ideas. The annual Garden Route Climate Change Indaba continues to provide a strong and valuable platform for cooperation and communication between all entities on matters central to sustainable environmental management and climate change.

As part of its climate change initiatives, the Environmental Management Section also supported an informative training session for all the local municipalities within its borders on the Council for Scientific and Industrial Research (CSIR) Greenbook and National Climate Change Information System (NCCIS). The Garden Route District Municipality, in collaboration with the Department of Forestry, Fisheries and the Environment (DFFE), the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), and the Council for Scientific and Industrial Research (CSIR), offered a virtual Training and Capacity Building Workshop on the Greenbook and National Climate Change Information System (NCCIS) in August 2021.

Municipal Health & Environmental Services

Environmental health practitioners (EHP's), George Municipality: Law Enforcement, Fire Services and Town Planning Departments, members of the South African Police Services (SAPS) and Department of Home Affairs (Immigration) conducted joint law enforcement operations in the CBD, spaza shops, supermarkets, and retailers in the

Greater George Area. Numerous health and hygiene education and awareness sessions were conducted at public and private institutions. An amount of +/-1000 households were reached.

Funeral gatherings and Undertakers

EHP's continued to monitor funeral undertakers and mortuary premise to fight the spread of Covid-19. They also monitor all funeral gatherings to ensure compliance with all health protocols under Covid-19 regulations and visit the families of the deceased to provide education on the necessary health protocols. They also trained employees of funeral undertakers in handling of Covid-19 mortal human remains, in line with directions issued in terms of Covid-19 regulations.

Asla Park informal settlement, Dubula Street, Mossel Bay, had 19 cases of diarrhea in children of under the age of 5 years reported at Asla Clinic. 70% of households in the area are making use of communal taps.

An investigation was conducted by the EHP responsible for that area. It was found that the hygienic state of the said area is unsatisfactory. Mossel Bay Municipality was then informed, and their technical department conducted site inspections at all the areas where communal taps are used. They concluded that the whole drainage system needed to be replaced, as the water was not flowing as it should be due to blockages in the drainage system.

The EHP of the area planned and executed a 'Stop Diarrhoea Campaign' outlining the following:

- The importance of keeping the environment clean.
- How to make sugar/saltwater solution to combat dehydration.
- How to prevent and stop Diarrhoea.

Safeguarding and protection of the esteemed Knysna estuary has been a united priority of all relevant stakeholders within the Knysna area. Monthly bacteriological water sampling is being conducted by the Garden Route District Municipal Health services in conjunction with South African National Parks Knysna, to monitor and alert

the relevant Knysna Municipal authority in case of land-based pollution occurrences disposing into the estuary.

The Knysna Municipal Health office were actively involved in numerous collaborative “Blitz “operations with all relevant governmental institutions, focusing on urban and rural food premises and spaza shops within the Greater Knysna area. Inter-governmental relations have been strengthened by these joined operations as well as health and hygiene promotion and enforcement throughout the Greater Knysna area.

Blue Flag

The Environmental Health Practitioners (EHP's) of Garden Route District Municipality Plettenberg Bay /Bitou were key role players maintaining our Blue Flag status. Sampling of the ocean took place from October 2021 till the end of April 2022. Total of 80 samples were taken to comply to the criteria. Plettenberg Bay has been awarded 6 Blue Flags for beaches for the 2021-2022 season. This includes Robber 5 (12th year), Keurboom strand (10th year), Natures Valley (9th year), Lookout (7th year). The Dunes (5th year), and the Singing Kettle beach (4th year). Keurboom strand also received a special award for having reached 10 years of Blue Flag status. The iconic Blue Flag is one of the worlds most recognized beach, marina and sustainable tourism operator campaigns that recognizes the commitment to stringent environmental, educational, safety and accessibility criteria.

Food Control Inspections

Joint law enforcement inspections were executed in Plettenberg bay/ Bitou area at Spaza Shops, supermarkets, and retailers by members of the South African Police Services (SAPS), Environmental Health Practitioners (EHP's), Local Municipality Law Enforcement Officers and Fire Services to determine compliance with Covid-19 regulations, evaluating food premises and food transportation vehicles and issuing certificates of acceptability to compliant premises. Monitoring compliance with legal requirements and instituting remedial and preventative measures where applicable. Examining sampling and analyzing foodstuffs and examining food labels. Presenting workshops and educating people in both the formal and informal food sectors on

food safety will always be of great importance. Condemnation of unsafe foods and ensuring the sale and supply of safe food, meat, and milk has also been an important focus point during this year.

Water Quality Management

Environmental Health Practitioners monitors the quality and availability of water intended for human consumption, and for recreational river, ocean, swimming pool and agricultural use. The section monitors surface water for waterborne diseases such as cholera, typhoid, dysentery, polio, and hepatitis (jaundice) by taking samples from rivers, streams, and final effluent from wastewater treatment plants. Sources of potable drinking water are also frequently monitored to ensure compliance with standards. In the unlikely event of the outbreak of a waterborne disease, the section has strategies in place to deal with the situation.

Air Quality Management

The GRDM Air Quality unit, continued with its capacity building and information sharing to keep industry informed on latest air quality development. Four quarterly working group meetings were held, and guest speakers provided training to industry. Provincial Air Quality and Local municipalities used current platforms such as Provincial Air Quality officers (AQO) forums and the GRDM Air Quality officers' forums to engage with each other about sharing the responsibilities associated with air quality management.

Waste Management

The preferred bidder selected for the construction and operation of the Regional Waste Management Facility withdrew from the Public, Private Partnership (PPP) Process on 29 September 2020 due to the financial impacts of the Covid-19 pandemic. This withdrawal came before the undersigning of the PPP Agreement. The GRDM Council had resolved to no longer pursue the PPP process and to rather construct the Regional Waste Management Facility by means of loan funding and to appoint a service provider to operate and maintain the facility for a period of ten

years. A Regional Waste Management Facility Catalytic Project Steering Committee has been established to expedite the project.

Zutari (Pty) Ltd (Zutari) was appointed as the Professional Service Provider to assist the GRDM with the design, drafting of tender documentation and contract supervision for the new Regional Waste Management Facility and associated infrastructure to be established on Farm 419 in Mossel Bay. A Service Level Agreement (SLA) between GRDM and Zutari was signed on 11 October 2021.

The estimated cost for the construction of the facility is estimated at R261 million, however the final cost will only be determined once the construction tender is concluded. The loan tender to obtain funds for the construction of the Regional Waste Management Facility was advertised on 15 May 2022 and closed on 21 June 2022.

The funding institutions were required to provide 10-, 15- and 20-year funding options. The loan tender is scheduled to be finalised by the end of October 2022, whereafter the construction tender can be awarded. The construction tender documentation has been finalised and will be advertised as soon as the approval of the designs has been obtained from the Department of Forestry, Fishery, and the Environment. The operations & maintenance tender is currently being drafted and is scheduled to be advertised in September 2022 and will run concurrently with the finalisation of the loan and construction tender processes.

The project is still proceeding in accordance with the programme and the completion of Cell 1A (Phase 1) is scheduled for 30 June 2023

The GRDM Office Recycling Programme is ongoing, and a total of 662.70 kg recyclable materials were diverted from landfill by means of the programme during the last financial year.



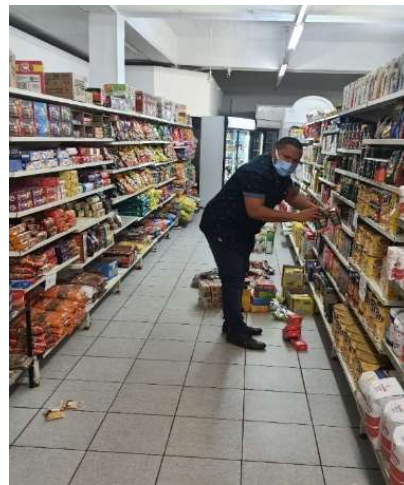
EHP monitoring funeral proceedings



Meeting with Saps and tavern owners



Dubula Street Asla communal tap



Field Operations





Awareness session

3.1.3 ROADS SERVICES

We service an area of approximately 47 000 square km, with areas divided into 15 wards that are serviced by 16 maintenance grader operators. Based on our agreement with Provincial Department of Roads and Public Works, a minimum of 10 000km gravel road surfaced must be graded annually.

The total kilometres of roads maintained within the Garden Route District amounts to 6003 kilometres. Gravelled divisional roads account for 44.32 per cent of all gravelled roads in the District, making it the largest proportion of all gravelled roads,

Services		Objective
Technical Services		To manage infrastructure (capital) and maintenance projects by ensuring that all projects comply with relevant standards and Acts.
Administrative Services	Support	Renders an administrative support function to the department
Financial Services	Support	Compiles the department's budget and is responsible for financial control
Maintenance, Construction and Mechanical Services	and	Is responsible for the maintenance of the Provincial roads in the district that includes re-gravel, reseal and upgrading of roads.

GRDM Roads Services Department is known for delivering excellent service. The District has 439 yellow fleet valued at R395 million which is the largest in the Western Cape. The budget according to the Service Level Agreement for the 2021/2022 financial year was R234 728 000.

The Slangriver project, DR1263 & DR1297, is in the final phase of construction and will be completed early in the 2022/2023 financial year. We will start with the upgrading of DR 1618 Gwaing road in September 2022.

Mentorship of Grader Operators – we received 14 applications for Grader Operators for mentorship and 2 of those are in active mentorship and the rest is waiting to be mentored

EPWP appointments – The Roads Department has also appointed 92 EPWP workers in 2021/22 financial year.



Launch of project by the Roads Department.

1.3.1.4 CORPORATE SERVICES

The Corporate Services Department consists of the following sections as set out on the table below. The main functions of these sections are to ensure effective functioning of the municipality by supporting the Departments of GRDM to achieve their goals and objectives for the period indicated 2021/2022.

Corporate Services	Objective
Human Resources	Responsible for the management and implementation of all human resource functions across all Departments of the GRDM municipality
Information/Communication and Technology	The ICT Section provide strategic, advisory, development and support services to maintain and control information systems, communication network and technology resources for the Municipality ensuring the compliance, availability, continuity and security of the Municipality's data and Technology infrastructure.
Committee Services	Providing comprehensive committee services and supporting activities to Council
Archives/Records & Auxiliary Services	Responsible for the management and storing of all official records of the municipality. This section also includes fleet management, cleaning services, switchboard services, access control, messenger services and reprographic services

There are many highlights reported on for Corporate Services for the 2021/2022 financial year as listed below in the different sections.

Information and Community Technology (ICT) services enhanced their video conferencing facilities during this period to ensure that Councilors and officials could function from remote locations and offices. The ICT Section initiated the Digital Transformation Strategy in 2021 as a strategic enabler for the GRDM municipality as well as the greater district. The strategy was completed in May 2022 in collaboration with a strategic partner and was presented to Council during an Institutional Strategic session. The implementation plan of the strategy is estimated between three (3) and five (5) years. The overall purpose of the strategy is to serve as a catalyst for achieving the municipality's objectives such as job creation, economic growth, improving residents' engagement as well as building a system of high-quality public services that could be made assessable to a wide range of citizen. This strategy also embraces the District Development Model as well as the Smart City concept.

The Committee Services excelled in their service delivery to Council by ensuring that all Agendas of Council meetings could be accessed electronically and distributed to Councilors on time. Committee services was also responsible for reporting on the execution of Council resolutions on a quarterly basis.

The Archives/Records and Auxiliary section responsible for access control and cleaning services to ensure that all COVID-19 protocols were adhered to in terms of providing PPE's and sanitizing of offices and buildings.

This section also undertook various Records Management information sessions within the municipality to ensure that all officials are informed of the stipulations in the Archives and Records legislation. They plan to proceed with the information session in the new financial year. A Records clean-up campaign has been successfully completed to destruct and transfer records with a high archival record to the repository at the Western Cape Archives and Records services.

The most significant development in Human Resources section was the Local Government: Municipal Staff Regulations that were issued on 20 September 2021. This resulted in the compilation of a Human Resource Strategy and the amendment of Human Resource policies to align with the Municipal Staff Regulations. The implementation date for compliance with the Municipal Staff Regulations was 1 July 2022. The implementation plan is based on a phased-in approach to ensure that all regulations are adhered to and to constantly monitor the progress.

The Garden Route Skills Mecca project is regarded as a catalytic project of the Garden Route District Municipality and aims to implement the resolutions taken at the various Skills Summits that were held in the district. The focus of this project is externally and to coordinate, integrate and facilitate all training opportunities across the district including all the seven (7) B municipalities for optimum impact on the communities that we serve and the beneficiaries of the various training interventions. A website was successfully established for the Garden Route Skills Mecca to enable

internal as well as external stakeholders to interact on this platform. The Garden Route Skills Mecca was awarded a R5.2 million project for home-based care workers in the financial year and are in the process of implementing the project. There are several projects that are in various stages of implementation awaiting the final approval as in the case of the National Skills Fund that could bring a R40 million injection to the Garden Route economy.

The Garden Route Skills Mecca is also involved in the finalization of the Fire Training Academy in collaboration with the Fire Section of the Community Services Department. Negotiations are at an advanced stage with relevant stakeholders and outcomes can be expected by November 2022. The Garden Route Skills Mecca is assisting with the accreditation of Fire Fighting NQF Level 4 through the QCTO authority and expect to gain full accreditation for the course shortly. Garden Route District municipality will be the first in this region to achieve such accreditation that enable the district to train fire fighters and to possibly generate additional income for the municipality.

1.3.1.5 FINANCIAL SERVICES

The Directorate of Financial Services aims to ensure efficient and effective financial management for the Garden Route District Municipality within the financial constraints that face district municipalities and to ensure financial sustainability with the limited resources and to be able to deliver the mandated services within the budgetary constraints.

The objectives of the department can be broadly summarised in the following main areas:

- Provide financial management support services to the organisation to ensure the implementation of policies, systems and procedures in accordance with legislative and accounting requirements e.g. reporting, financial analysis, etc.
- Render income and expenditure services to ensure the recording, authorisation and execution of policies, procedures and transactions are a true reflection of past events and complete for audit purposes.

- Managing Supply Chain Management (SCM) to ensure proper systems, procedures and control for demand, acquisitions, logistics, assets and disposal management and to ensure compliance to the SCM policy and applicable legislation.

The aforementioned functions of Financial Services are divided between the various sections in the department as follows:

Services	Objective
Supply Chain Management, Stores and Data	Ensure proper systems, procedures and control for demand, acquisitions, logistics, assets and disposal management and to ensure compliance to the SCM policy and applicable legislation.
Income, Expenditure, Bank Reconciliations and Remuneration	Provision of an effective Credit Control and Debt Collection function Provision of an effective Income and Expenditure function
Budget and Treasury Office / AFS unit	Ensure effective and efficient budgeting, forecasting and utilisation of municipal resources in order to achieve the objectives of the municipality Manage the timely preparation, submission and publication of statutory reports to adhere to national, provincial and institutional legislation, regulations, by-laws, instructions and financial standards and generally accepted financial practice (GRAP) in order to ensure a professional and efficient financial management service.
Assets	Maintain complete and accurate records of Council assets through processes of annual physical verification, GRAP and mSCOA accounting requirements.

The 2021/22 financial year and the COVID -19 pandemic brought great challenges as well as opportunity for the department to perform all its legislated functions whilst supporting the user department in the execution of the respective mandates of each.

In the year under review, the following highlights were achieved:

- Clean audit outcome from AGSA for 2020/21 statutory audit issued on 30 November 2021.
- No audit findings raised regarding procurement of COVID 19 goods and service
- Presentation of item on Financial Sustainability to Council in order to provide strategic input and direction

At the end of March 2020 the President of the Republic of South Africa, declared a state of disaster, causing operations to temporarily move from the office to home-based working. With the efficient assistance from the ICT section in the Corporate Services department and the notable dedication and cooperation from the officials in the department, Finance Department was able to successfully transfer operations from the office to a virtual environment where all operations were done by officials stationed in their homes.

Under these adjusted working conditions, the following highlights are reported for the second half of the financial year.

- Despite the MFMA Exemption published on 30 March 2020 which gave municipalities until 30 days after the end of the state of disaster to comply with any action to be taken under the MFMA, all reporting requirements (monthly reporting, quarterly reporting, ad hoc COVID 19 reporting to National and Provincial Treasury) were complied with within the normal MFMA timelines.
- Effective amendments to processes and controls in compliance with publications by MFMA regarding procurements done under the different levels of COVID 19 disaster, as adjusted by the President periodically.

1.3.1.6 PLANNING AND ECONOMIC DEVELOPMENT SERVICES

The Planning and Economic Development Services Department's objective is to create an enabling environment to grow the district economy by attracting investments that will lead to job creation and a high quality of life for all in the Garden Route District. Furthermore the Garden Route District is renowned as the Tourism Hub of South Africa due to its scenic environment, the Tourism sector is one of the key drivers for in the District Gross Domestic Product (GDP). The department is further entrusted with the responsibility of driving and implementing wide range of catalytic projects, in respect of infrastructure development, [also] develop, manage and maintain a strategic asset portfolio on behalf of Garden Route District Municipal Council with the aim to derive maximum value for the Council's asset for maximum return on investment. The Department aims to achieve the aforementioned through its functions as listed below:

Services	Objective
District Economic Development and Tourism	The District Economic Development (DED) Section of the Municipality facilitates constructive interaction between business chambers, local authorities and other key stakeholders that could influence the business environment of the Garden Route.
District Integrated Development Planning, Intergovernmental Relations and Public Participation	To develop an Integrated Development Plan (IDP) for the Garden Route district through the effective coordination of Intergovernmental Relations and Public Participation.
Project Management	Responsible for the planning, coordination and implementation of relevant approved projects assigned to the PMU as identified in the Growth and Development Strategy of Garden Route District Municipality;
Expanded Public Works Programme and Rural Development	The Expanded Public Works Programme (EPWP) is a nationwide short and medium-term government initiative aimed at alleviating poverty by utilising public sector budgets to draw significant numbers of the unemployed into productive work whilst

	enabling these workers to gain skills while they work.
District Planning, Property and Resorts Management and Maintenance	Managing and Maintaining all the properties of the Garden Route District Municipality
GRDM Integrated Human Settlements – New Strategic IHS Plan and HSSP	Process in place to formulate and present a new GRDM Integrated Human Settlements Plan and Human Settlements Sector Plan (HSSP) – These will guide the basis in which the GRDM as a chosen district to implement the new strategic consideration of co planning, budgeting and implementation in coordination with the other three spheres of government. This is intended to include spatial planning reprioritization and transformation to enable the triggering effect of targeting Priority and Restructuring Zones towards realization of quality mixed forms of human settlements typologies in well located areas for ease of long term socio-economic integration

Garden Route District Municipality signed Integrated Grant Agreement with National Department of Public Works and Infrastructure on 29 June 2021 and the Council committed to institutionalise EPWP within the Municipality by reviewing the EPWP Policy with the intergovernmental Structure (Internal Steering Committee, District Municipal Forum and Provincial Steering Committee) for EPWP. The re-commitment towards the Public Employment Programme by aligning the Executive Managers top-layers KPI's with the Expended Public Works Programme and this effort have resulted to over archiving on Work Opportunities including training of the participants for labour market.

The Executive Mayor Aldermen Memory Booysen have signed the EPWP Protocol Agreement in November 2020 as Political champion and the Municipal Manager as the administration champion. These agreement outline the condition for both parties and emphasis the five years employment targets for Garden Route District Municipality. GRDM submitted EPWP Business Plan to National Department of Public

Works and Infrastructure for grant funding and signed the Incentive Grant Agreement as per Division of Revenue Act. That funding for 2021-2022 financial year was spent 100% on the Work Opportunities that were created through various projects. The Council also committed their own funding as the contributor to increase the creation of work opportunities and also to re-ignite the economic growth under the high unemployment environment. GRDM's EPWP continue to be the highest remunerating municipality for the participants in the region for 2021/22 financial year and over archived the annual targets. GRDM continued to share its capacity with local municipalities on the implementation of their EPWP projects and lead on inclusive approach with the training institutions. The EPWP unit performed stupendously and the performance figures in Chapter 3 are providing concurrence to this bold statement.

The GRDM Human Settlements Department has further progressed with its programmes and projects during the 2021/2022 Financial Year by implementing its newly approved Integrated Human Settlements Strategic Plan. This was followed by the formal submission of its Municipal Accreditation Business Plan to the WC and N DoHS by March 2022. Also the Plan complemented efforts to formulate a subservient Human Settlements Sector Plan (HSSP). This has included formulation of a acquisition of Municipal and State as well as private properties in well located areas for the long term delivery of human settlements housing products and programmes.

Further to this, the enhancement of the institutional capacity of the GRDM Human Settlements Department has commenced to ensure efficiencies in the implementation of related Affordable Housing programmes and projects consisting of Social Housing, FLISP/GAP individual homeownership opportunities in well located areas. To this end this has been followed by the formal appointment of Own Haven Housing Company as our social housing development and long term management partner of related affordable rental products in well located areas known as Restructuring Zones (RZs) and Priority Housing Development Areas (PHSHDAs). A communication framework has been developed to build necessary common

understanding and collective ownership of the human settlements development plan.

IDP Representative Forum Meetings took place on 29 September 2021 and 5 May 2022 respectively. A virtual meeting took place in September and in May this year we managed to host a face to face meeting after 2 years. Many ward committee members attended and one of the main challenges that the ward committee members raised is community safety. At the meeting on 5 May 2022 the mayor presented on the plans and strategies that the district have in place for the next term of council.

GRDM seeks to become a Water Services Authority and provide bulk infrastructure at a regional level. A number of processes are underway that the district positions itself as a Water Services Authority. Such an intervention will improve the accessibility of equal access and quality of water, as well as the impact water supply has on climate change. The district has also developed a draft Water Resource Plan for the district as a whole, with the assistance from the Municipal Infrastructure Support Agent (MISA).

Furthermore the Project Management Unit is also coordinating the process to secure energy sustainability for the region. At the Council Meeting in June 2022, Council adopted an Energy Master Plan for the region. .

Garden Route Development Partnership – Agreement with Western Cape Economic Development Partnership

The efforts during the financial year under review were focused on establishing the Growth and Development Strategy implementation structure i.e. the Garden Route Development Partnership consisting of cluster working groups (both public and private sector role players) for each of the seven thematic regional focus areas as listed above. These clusters will report to a technical steering committee, which will

then report to an authoritative steering committee consisting of Municipal Managers throughout the district.

The Garden Route Economic Recovery Plan was compiled and is aligned with the GDS. Initiatives will be operationalised and implemented by the above structure.





The Garden Route Film Commission

In the 2021/22 financial year Council contributed R200 000 towards the operations of the Garden Route Film Commission for the promotion of the Garden Route district as a preferred film destination.

During this period, together with normal operations, the GRFC developed a standard film permitting system to streamline permit application processes within municipalities and other landowners across the district. The purpose is to simplify the process for film producers so the Garden Route can be experienced as a film friendly and film ready region.



Garden Route SMME Support and Development Programme

Council availed an amount of R680 000 for this programme through which a number of 32 small businesses could be assisted with equipment and material, helping them to become more productive, profitable and self-sustainable. A thorough advertisement, evaluation and adjudication process took place and successful businesses were selected along pre-determined criteria. The official hand-over ceremony of equipment took place on 26 May 2022.



Tripartite Agreement between SEDA/Department of Economic Development and Tourism/GRDM

These three parties have signed an agreement to collaborate on issues relating to small business development in the Garden Route District. A workshop took place in Cape Town where the partners identified the key strategic sector focus areas that

should inform the 3-year implementation plan of the SMME Development Memorandum of Understanding between the partners.

Garden Route District Mayoral Business Chamber Engagement

The purpose of the engagement with the Business Chambers in the district was to establish the GR District Business Advisory Forum. The purpose of the forum is to promote an inclusive business environment across the district.

The engagement was led by the Executive Mayor, Alderman Memory Booysen, and attended by Mayor of Knysna, Cllr Levael Davis, district councillors and the different business chambers in the district. The concept was enthusiastically received by all present.



Seda/GRDM Pop-Up Market

In terms of the Memorandum of Understanding to further develop SMME's in the Garden Route, Seda has paid and provided space for 30 small businesses at the Garden Route Mall to display and sell their products to walk-in customers at the mall. This initiative will be ongoing as part of the MOU implementation plan.



1.4 FINANCIAL HEALTH OVERVIEW

Refer to Section 3 of the Annual Report for the highlights and challenges of the finance department as contained in the annual performance report.

Financial Overview: 2021/22 R'000			
Details	Original budget	Adjustment budget	Actual
Income:			
Grants	187 375	201 583	185 154
Other	233 319	290 581	211 950
Sub Total	420 694	492 164	397 104
Less: Expenditure	428 166	503 443	415 137
Net Total*	(7 472)	(11 279)	(18 033)
*Note: surplus/(deficit) T 1.4.2			

Operating Ratios	
Detail	%
Employee Cost	67
Repairs & Maintenance	0.8
Finance Charges & Impairment	0%

Operating Ratios	
Detail	%
T 1.4.3	

COMMENT ON OPERATING RATIOS:

Employee Costs: 67%

The employee related costs are higher than the norm, as the majority of the core functions must have a minimum of employees as stated in legislation to perform the functions. This ratio is calculated on the consolidated financial statements, including the Roads agency function.

Repairs and maintenance: 0.8%

There are limited funding available to allocate to repairs and maintenance. The main source of income increases 3.5% which is not aligned to the average CPIX.

This ratio is calculated on the consolidated financial statements, including the Roads agency function.

Finance Charges and Impairment: 0%

Finance charges are for finance leases for mobile devices. GRDM had no long term borrowings for projects in the year under review.

COMMENT ON CAPITAL EXPENDITURE:

The majority of the budget includes:

1. Expenditure capitalised relating to the construction of the Regional Waste Management Facility (R4m)
2. Replacement and upgrading of ICT infrastructure (R4m)
3. Tiling of Calitzdorp Spa roofs (R2m) – multi-year project
4. Expenditure capitalised relating to the construction of the District Fire Station (R1m)

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

The Garden Route District Municipality views the **Human Resources Management** component as the governance section of the organisation's employees. More commonly, human resources *per se* refers to the people or human capital appointed or employed by the organisation whose skills are used to reduce risk and maximise return on investment.

The vision of the Human Resources Section is undoubtedly to build partnerships with management at all levels of the organisation, to create a culture or working environment where employees are valued or appreciated and to ensure a diverse, qualified, healthy and highly motivated workforce focused on achieving the critical outcomes, through the development and administration of cost-effective and results-oriented human resources. The mission of the Human Resources Management Department is to address and achieve the goals and challenges of the Garden Route District Municipality by providing services that promote a work environment that is characterised by fair treatment of staff, open communications, personal accountability, trust and mutual respect. We will seek and provide solutions to workplace issues that support and optimise the operating principles of the organisation.

The main focus priorities for HR Section in **2021/22** were:

- Implementation of the biometric time and attendance system;
- Finalisation of a number of Human Resources management policies;
- To advertise and award new Group Life Insurance tender;
- To create and implement the Collaborator Job Description Process;
- To create and implement the Collaborator Overtime Process;
- Driving the Skills Mecca concept for the District;
- To award the Internal and External bursaries (for 2022)
- Updating of Job description
- Road construction NQF4 Training;
- Training Drivers licence for 18.1 &18.2

- A21 Briclacying apprentice
- Reduction of labour disputes.
- To maintain compliance In all aspects of OHS
- Develop strategies to reduce injuries on duty
- To ensure that OHS has a footnote within the Organisation
- Ensuring that evaluation of post are done fairly and effectively
- Coordinating of task evaluation throughout the District
- Planning monthly grading sessions
- Advertisement of positions as the approved organogram
- Filing of vacancies in accordance to the recruitment & selection policy
- Appointment of contract employees in line with the policy & section 198B of the amended labour relations act
- Management of employee assistance programmes (EAP events & Counselling services)

The highlights for the Human Resources Section in 2021/22 were the following:

- Workplace Skills Plan - WSP submitted on 30 April 2022
- Appointment of Capacity and CPUT interns
- Training on MMC
- PT Bursaries for external candidates
- Filling of critical positions
- Annual organogram review
- Various HR Policies updated and Developed
- EAP Events (Cancer awareness; Financial Awareness; etc.)
- HR Roadshows (Virtual)
- Successful Management of employee assistance programmes
- Gender Mainstreaming Workshop; Human Trafficking Seminar
- Recruitment and Selection - Service Standard charter – Drafted during February 2021.
- Successful development of E-Recruitment online system
- Vacancy Rate less than 10% as per KPI requirement
- Collaborator/ Job Description Process implemented

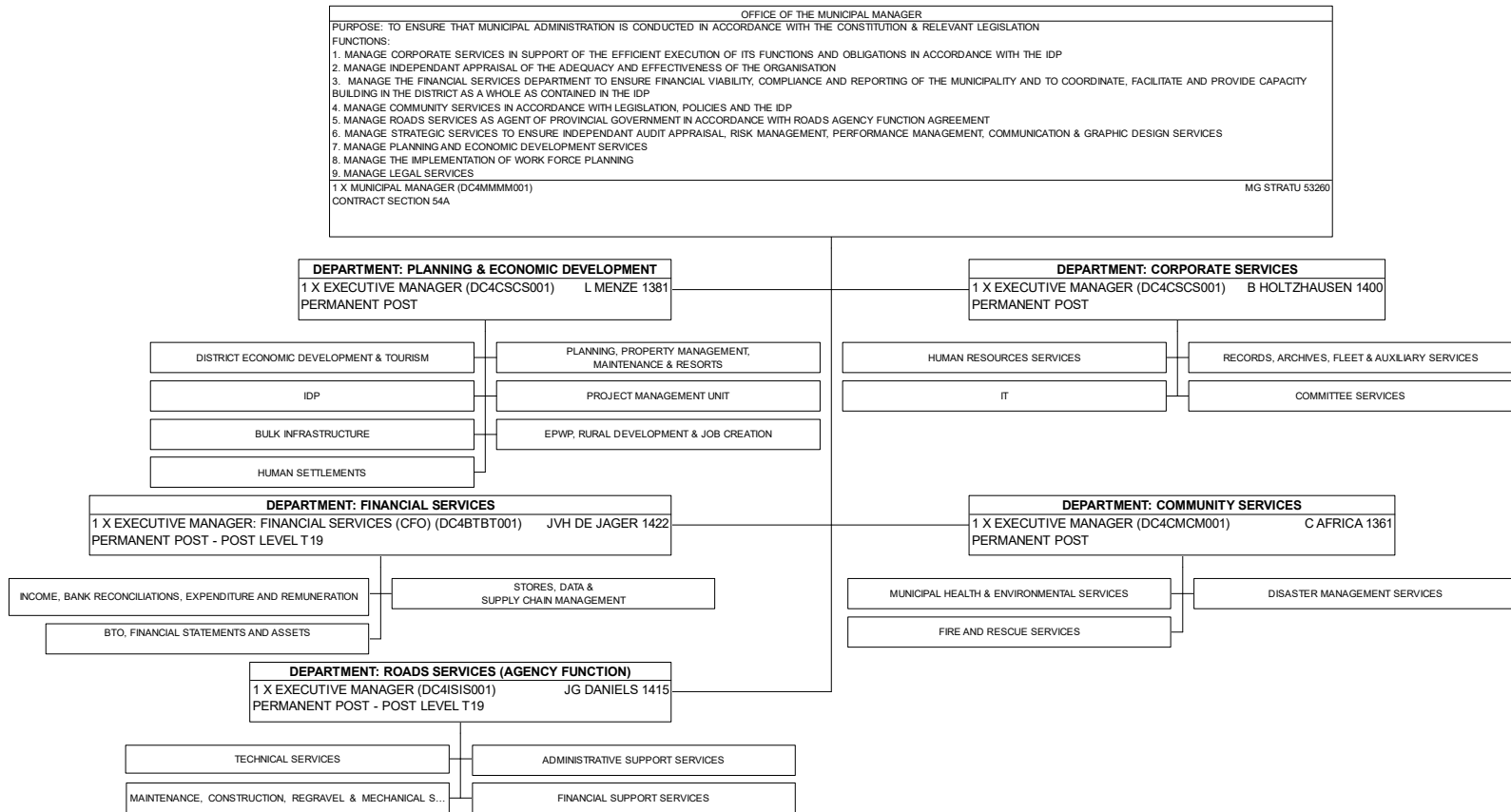
- Job Descriptions updated
- Heading and managing COVID-19 pandemic in the workplace
- Developing of Risk Reduction Strategy in ensuring that GRDM continues to ensure the safety of employees and visitors.
- Ensuring that GRDM premises comply with COVID-19 regulations
- Award ceremony of all safety representatives of GRDM
- Installing of the emergency system in the GRDM Premises
- Appointment of Assistant OHS Practitioner as it is part of compliance within the OHS
- Fully trained Job Evaluation committee
- Number of objections relating have been reduced

The challenges for the Human Resources Department in 2021/22 were the following:

- Office space for all staff in the HR Section
- Return to work versus adherence to Covid-19 protocols
- HR Capacity constraints in terms of additional staff (interns/graduates)
- Competent Chairpersons/Initiators for disciplinary processes
- Unlocking of further technological capabilities
- Adopting New Ways to Become Effective in the 'New Normal'
- Inability to implement Diversity Training & Cross-Cultural Professional Development
- Consider more Progressive policies with lenient rules
- Still Operates at transactional instead of developmental/integrated and excellence maturity
- Confidentiality
- No fully flashed of EAP unit
- Difficulty in the filling of other vacant positions due to high minimum requirements
- Collab process turnaround time delays the recruitment processes
- Venues for Training
- HR Budget constraints to ensure that there is compliance within the section
- Incorrect submission of leave days

- Turnaround time on task evaluation feedback
- Inconsistency on task grades

Garden Route District Municipality Micro Organogram



POLICIES AMENDED, NEW POLICIES DEVELOPED DURING 1 JULY 2021 – 30 JUNE 2022

Policies	Dates
Reviewed Policies – • Amended Acting Policy • Recruitment And Selection Policy for Permanent Appointments • Contract Appointment Policy • Skills Development Policy (Replaced by Education, Training and Development Policy) • Succession Planning and Career Pathing Policy • Transfer of Staff Policy • Staff Utilization Policy • Talent Management Policy	22/06/2022

P INIATIVES/PROJECTS LAUNCHED

Workshops with CGE & Local Government	Dates
Gender Development Workshop: The EAP unit coordinated the gender development workshop in the GRDM which targeted the Gender Focal Persons (GFPs), IDP Officers and Officials in SCM as well as CDWs dealing with gender issues in their respective municipalities. This workshop was conducted on 08 and 09 March 2022 at the Mossel Bay Municipality's Old Power station building by the Commission of Gender Equality (CGE). The following Municipalities attended the workshop: Knysna Municipality, Hessequa Municipality, Mossel Bay Municipality, and Garden Route District Municipality. Oudtshoorn, Bitou and Kannaland Municipalities could unfortunately not attend this workshop.	8 & 9 March 2022

Generation Equality: “What is the effect of Women in realising Gender Equality” workshop This workshop focused on the theme of Women's month 2021. The workshop provided a brief overview of the municipality's status on Gender Transformation and Women's empowerment. It also discussed gender bias and inequality in the world of work. And lastly, a general overview was given on the implementation plan of gender mainstreaming programmes at municipalities.	17 August 2021
Human Trafficking Awareness Workshop: Human trafficking sessions enlightened employees about the developments and dangers of human trafficking in South Africa. This workshop explained the different types of human trafficking, how to identify a victim of human trafficking and the importance of raising awareness to this imperative topic.	18 August 2021 11 February 2022
Workshop an overview of the National Strategic Plan on Gender Based Violence and Femicide workshop This presentation discussed the following topics around the National Strategic Plan (NSP): - Vision, purpose, and focus of NSP - The six pillars of the NSP - Provide context for these pillars - Areas NSP aims to address - Discusses each pillar in detail - Pillar 1: Accountability, Co-ordination and Leadership - Pillar 2: Prevention and rebuilding social cohesion - Pillar 3: Justice Safety and Protection - Pillar 4: Response Care, Support and healing - Pillar 5: Economic Power - Pillar 6: Research and Information Management - Addresses the ministers priority areas regarding the NSP	31 August 2021

Vaccination Awareness Sessions	Dates
Vaccination information sessions were conducted in collaboration with Dr North and other Doctors within the District at the various Depots, head office and via zoom. The aim of these question and answer sessions were to provide a platform for employees to address any questions that they might have concerning the Covid-19 vaccines or the vaccination process.	13 August 2021 20 August 2021 27 August 2021 14 October 2021 18 October 2021 04 November 2021 11 February 2022 13 May 2022
SARS Workplace Visits	Dates
The EAP Unit coordinated the SARS Workplace Visits to assist our Officials with their annual tax returns. 09 November 2021 – Oudtshoorn Staff 10 November 2021 – George Head Office 12 November 2021 – George Depot	19 November 2021 10 November 2021 12 November 2021

1.6 AUDITOR GENERAL REPORT

1.6.1. AUDITED OUTCOMES

Year	2017/2018	2018/2019	2019/2020	2020/2021
Status	Unqualified with findings	Unqualified with findings	Unqualified with findings on compliance	Unqualified with no findings

1.7 STATUTORY ANNUAL REPORT PROCESS

The process plan of the Annual Report is the guiding plan on the processes to be followed in the development of the Annual Report. The primary purpose is to ensure that there is compliance with all the pieces of legislations that governs the content and public participation processes on the development of the Annual Report. The process plan provides compliance from the tabling date of 2020/2021 Annual Report until the completion of the process which is in December of the same year.

Annual Process Plan as per Circular 63 of the MFMA

Activity	Legislation guidance and	Process Owner/Role Player	Time Frame
Submit Annual Report process plan for Council's approval		Executive Manager: Planning & Economic Development	22 June 2022
Departments to submit Annual Report information to IDP unit by 29 July 2022 and Draft AFS to be submitted by 16 August 2022		All HODs Chief Financial Officer	29 July 2022 16 August 2022

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
Consideration of next financial year's Budget and IDP process plan. In-year reporting formats should ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the beginning of the Budget / IDP implementation period.	MSA S41(1)(e)	MM assisted by other Section 56 Managers & the CFO	July 2022 – August 2022
Implementation and monitoring of approved IDP and Budget through the approved SDBIP commences.	MSA S41(1)(e)	MM assisted by other Section 56 Managers & the CFO	July 2022
Finalise 4 th quarter report of previous financial year.	MFMA S52(d)	MM assisted by other Section 56 Managers & the CFO	July 2022
Submit draft previous financial year Annual Report and evidence to Internal and the Auditor General including annual financial statements and financial and non-financial information.	Submission of annual financial statements as per section 126(1) of the MFMA. Additional step, a draft Annual Report is prepared. Annual Performance report needs to be included as per section 46 of the MSA.	MM & CFO	By 31 August 2022

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit/Performance Committee.	Joint Committee assessing both financial and non-financial performance advances accountability and expedites corrective measures	MM & CFO	July/ August 2022
Combined Audit/Performance Committee considers unaudited annual Report of municipality.		Audit and Performance Audit Committee	August/September 2022
Mayor tables the unaudited Annual Report in Council by 31 August 2022.	The Annual Report submitted complies with the requirements of Section 121(3)(a-k). Information on pre-determined objectives to be included. Note that it is unaudited and will not include any of the Auditor-Generals reports as the auditing thereof will still be in progress.	Mayor	
Municipality submits Annual Report including final annual financial statements and annual performance report to Auditor General for auditing purposes by 31 August 2022. Council to submit unaudited tabled annual report to MPAC for vetting and verification of council's directive on service delivery & the committee to evaluate senior managers' performance against agreement entered into.		CFO	
Commencement of IDP analysis of institutional services and infrastructure	If the above process is followed, the unaudited Annual Report can add value to the IDP/Budget	Council	

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
provision, backlogs and priorities. Unaudited Annual Report as submitted to Auditor-General to be used as input into the IDP strategic phase process and community verification & input by MPAC on reported performance. Such information includes that of various entities incorporated into the information of the parent entity	planning process for the next year as well as oversight by MPAC on the reported deliverables by communities and achievements targets reached.		
Auditor-General audits the unaudited Annual Report and submit an audit report to the accounting officer for the municipality.	Section 126(3)(b) require the Auditor-General to submit an audit report within three months after receipt of statements from the municipality.	Auditor General	November 2022
Annual Report and oversight report process for adoption to be used as input into public participating meetings for the IDP review process	Section 127, 128, 129 and 130 of the MFMA	Council	September-November 2022
The Auditor General's reports are issued during the period of Oct/Nov 2022 Once the AG audit reports have been issued no further changes are allowed as the audit process is completed.	Section 129, 130 and 131. Tabling the audited Annual Report within 5 or 6 months after the end of the financial year. Section 75 for publication on website.	MM	November/December 2022(depending on date of the
Auditor General		Auditor	

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
review the audited report		General	Audit Report)
Mayor tables audited Annual Report and financial to Council		Mayor	
Audited Annual Report is made public, e.g. posted on municipality's website.		MM	
Oversight committee finalises assessment on Annual Report within 7 working days of receipt of AGs report.		Oversight Committee	
Council adopts oversight report	The entire process, including oversight reporting and submission to provincial legislators is completed in December and not in March the following year.	Council	December 2022
Oversight report is made public		MM	
Oversight report is submitted to Legislators, Treasuries and DLG.		Mayor	

CHAPTER 2

GOVERNANCE



CHAPTER 2: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Introduction to Governance

The GRDM as a District has directly elected Councillors and assigned Councillors. Assigned Councillors represent local municipalities in the District Council. In the local municipalities, some of the assigned Councillors are ward Councillors and as such interact with community, keep in touch with the residents, listens to the issues raised and works with residents to resolve them. Council has a duty to establish mechanisms for an effective administration that will perform its duties in a transparent manner and hold it accountable for decisions and omissions made. It is in this context that oversight has been conducted in the GRDM under the political leadership of the Office of the Speaker.

Introduction to Political and Administrative Governance

The Corporate Services Department working together with the office of the Municipal Manager ensure that Council, Executive Mayoral Committee, Portfolio Committees and other Standing Committees meets regularly as by approved Council's meeting schedule. These directorates also arrange special meetings, as and when required to do so. Agendas of all Council and Committee meetings are compiled, produced and distributed to thirty five (35) Councillors, Management and officials required to the meetings. Minutes of all meeting proceedings are recorded and safeguarded for record purposes and future reference.

NOVEMBER 2021 – JUNE 2022

TOP POLITICAL STRUCTURE



Ald. Memory Booysen
Executive Mayor



Ald. Gert van Niekerk
Deputy Executive Mayor



Ald. Georlene Wolmarans
Speaker



MAYORAL COMMITTEE



Ald. Jerome Lambaateen
Portfolio Chairperson: Strategic
Services (DA)



Cllr Anco Barker, Portfolio
Chairperson: Financial Services
(DA)



Cllr Joebeth Hoogbaard
Portfolio Chairperson: Property
Management and Assets (DA)



Cllr Nompumelelo Ndayi,
Portfolio Chairperson:
Community Services (DA)



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



Cllr Iona Krizinger, Portfolio
Chairperson: Corporate
Services (DA)



Ald. Rosina Rutgers, Portfolio
Chairperson: Planning &
Economic Development (DA)

JULY 2021-OCTOBER 2021

TOP POLITICAL STRUCTURE



Alderman Memory
Booyesen
Executive Mayor



Alderlady Rosina Ruiters
Deputy Executive Mayor



Alderman Barnie
Groenewald
Speaker



CHIEF WHIPS



Cllr Rowan Spies
CHIEF WHIP
Democratic Alliance
(DA)



Alderman Pieter van Der Hoven
CHIEF WHIP
African National Congress
(ANC)



Alderman Virgil Gericke
CHIEF WHIP
Plaaslike Besorgde Inwoners
(PBI)



Cllr Theresa Fortuin
CHIEF WHIP
Independent Civic
Organisation of South Africa
(ICOSA)



NOVEMBER 2021 – JUNE 2022

2021/2022 COUNCIL

2021/22 - 2026/27 Council



Ald. Georlene Wolmarans
Speaker
(DA)



Ald. Memory Booysen
Executive Mayor
(DA)



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



Ald. Jerome Lambaajeen
Portfolio Chairperson: Strategic
Services (DA)



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



Cllr Joeieth Hoogbaard
Portfolio Chairperson: Property
Management and Assets (DA)



Cllr Nompumelelo Ndayi,
Portfolio Chairperson:
Community Services (DA)



Cllr Anco Barker, Portfolio
Chairperson: Financial Services
(DA)



Cllr Iona Kritzing, Portfolio
Chairperson: Corporate
Services (DA)



Ald. Rosina Ruiters, Portfolio
Chairperson: Planning &
Economic Development (DA)



Cllr Daniel Cronje
(DA)



Cllr Aubrey Tswenga
(ANC)



Cllr Cobus Meiring
(DA)



Cllr Mzwandile Mkonto
(ANC)



Cllr Joey Canary
(ANC)



Cllr Hilton Stroebel
(DA)



Cllr Daniel Acker
(VF Plus)



Cllr Thando Matika
(ANC)



Ald. Virgill Gericke
(PBI)



Cllr Nokuthula Seti
(ANC)



Cllr Richard Hector
(GOOD)



Cllr Marulyn Kannemeyer
(DA)



Cllr Sharon van Rooyen
(ANC)



Cllr Jan Cornelius
(ICOSA)

NOVEMBER 2021 – JUNE 2022

2021/2022 COUNCIL

2021/22 - 2026/27 Council



Cllr Simphiwe Toto
(ANC)



Ald. Stephen de Vries
(ANC)



Cllr Christopher Taute
(ANC)



Cllr Betsie van Noordwyk
(DA)



Cllr Clive Scheepers
(GOOD)



Cllr Koos Malooi
(DA)



Cllr Coenraad Swart
(DA)



Cllr Viniola Gungubele
(ANC)



Ald. Clodia Lichaba
(ANC)



Cllr Alettha Steenkamp
(DA)



Ald. Mercia Draghoender
(PBI). Passed away on
11 June 2022.

JULY 2021-OCTOBER 2021

2021/2022 COUNCIL

Final term of the 2016/17 - 2021/22 Council



Ald. Barend Groenewald
Speaker
(DA)



Ald. Memory Booysen
Executive Mayor
(DA)



Ald. Rosina Ruiters
Deputy Executive Mayor
(DA)



Cllr Erica Meyer
Portfolio Chairperson: Strategic
Services (DA)



Cllr Rowan Spies, Portfolio
Chairperson: Roads & Transport
Planning Services (DA)



Cllr Bernardus van Wyk
Portfolio Chairperson: Property
Management and Assets (DA)



Cllr Khayaletu Lose, Portfolio
Chairperson: Community
Services (DA)



Cllr Jerome Lambaatje,
Portfolio Chairperson: Financial
Services(DA)



Cllr Iona Kritzinger, Portfolio
Chairperson: Corporate
Services (DA)



Cllr Anco Barker
(DA)



Cllr Liza Stroebe
(DA)



Cllr Anne Windvogel
(DA)



Cllr Jennifer Hartnick
(DA)



Cllr Luzuko Tyokolo
(DA)



Cllr Albertus Rossouw
(DA)



Cllr Ryk Wildschut
(DA)



Cllr Sharon May
(DA)



Cllr Gerald Boezak
(DA)



Alderlady Georlene Wolmarans
(DA)



Cllr Jobieth Hoogbaard
(DA); Started: 13 October 2021.



Cllr Wilbur Harris
(ICOSA)



Ald. Pieter Van Der Hoven
(ANC)



Cllr Clodia Lichaba
(ANC)



Cllr Sebenzile Mbandezi
(ANC)

JULY 2021-OCTOBER 2021

2021/2022 COUNCIL

Final term of the 2016/17 - 2021/22 Council



Cllr Nompumelelo Ndayi
(ANC)



Cllr Nontsilelo Kamte
(ANC)



Cllr Tobeka Teyisi
(ANC)



Alderman Stephen De Vries
(ANC)



Cllr Ndoda Tsengwa
(ANC)



Cllr Ivan Mangaliso
(ANC). Service Exit: 31
September 2021.



Alderman Virgil Gericke
(PBI)



Cllr Xola Matyila
(ANC)



Cllr Nomvuyiseko Gungubele
(ANC)



Cllr Mandla Matiwana (ANC)



Cllr Lisby Pieterse
(ANC): Started: 13 October
2021.



Cllr Nondumiso Magopeni
(ANC)

2.1 COMPOSITION OF COUNCIL: NOVEMBER 2021 – JUNE 2022

2.1.1 GARDEN ROUTE DISTRICT MUNICIPAL COUNCIL CONSISTS OF 35 COUNCILLORS

NOVEMBER 2021-JUNE 2022					
Directly Elected Councillors : 14					
Democratic Alliance (DA)	African National Congress (ANC)	Plaaslike Besorgde Demokratiese Party (PBI)	Independent Civic Organisation of South Africa (ICOSA)	Freedom Front Plus	GOOD
7	3	1	1	1	1
JULY 2021 – OCTOBER 2021					
Democratic Alliance (DA)	African National Congress (ANC)	Plaaslike Besorgde Inwoners Demokratiese Party (PBI)	Independent Civic Organisation of South Africa (ICOSA)		
21	12	1	1		

2.1.2 COUNCIL COMPILATION (REFER TO APPENDIX A & B)

NOVEMBER 2021-JUNE 2022						
Proportional Councillors: 21						
George Municipality	Kannaland Municipality	Knysna Municipality	Hessequa Municipality	Mossel Bay Municipality	Oudtshoorn Municipality	Bitou Municipality
6	1	3	2	4	3	2
JULY 2021 – OCTOBER 2021						
Proportional Councillors: 14						
George Municipality	Kannaland Municipality	Knysna Municipality	Hessequa Municipality	Mossel Bay Municipality	Oudtshoorn Municipality	Bitou Municipality
6	1	3	2	4	3	2

2.1.3 COMPOSITION OF COUNCIL

NOVEMBER 2021- JUNE 2022

Below is a table that categorised the Councillors within their specific political parties and municipalities

Political Party	Councillor Name & Surname	Type of Councillor
Democratic Alliance (DA)	Memory Booysen	Proportional Representation

Political Party	Councillor Name & Surname	Type of Councillor
	Georlene Wolmarans	
	Jobieth Hoogbaard	
	Coenraad Swart	
	Koos Malooi	
	Jacobus Meiring	
	Petru Terblanche	
African National Congress (ANC)	Clodia Ntabiseng Lichaba	
	Nomvuyiseko Gungubele	
	Stephen De Vries	
ICOSA	K Adams (was replaced by Jan Cornelius on 10 Dec 2021)	Proportional Representation
PBI	M Draghoender	Proportional Representation
Freedom Front Plus	Danie Acker	Proportional Representation
GOOD	Clive Scheepers	Proportional Representation

Direct representation from the seven (7) local municipalities

Local Municipality		Name(s)	Party	Number of Councillors
Kannaland	1	Hyrin David Ruiters / Aletta Steenkamp as from February 2022	DA	1
Hessequa	1	Betsie van Noordwyk	DA	2
	2	Christopher Taute	ANC	
Mossel Bay	1	Anco Barker	DA	4
	2	M Kannemyer	DA	
	3	Rosina Ruiters	DA	
	4	M Mkonto	ANC	
George	1	Iona Kritzing	DA	6
	2	DL Cronje	DA	
	3	S Toto	ANC	
	4	G van Niekerk	Freedom Front Plus	
	5	R Hector	GOOD	
	6	Virgil Gericke	PBI	
Oudtshoorn	1	S Van Rooyen	ANC	3
	2	Jerome Ceaser Lambaatjeen	DA	

	3	J Canary	ANC	
Bitou	1	N Seti	ANC	2
	2	N Ndayi	DA	
Knysna	1	H Stroebel	DA	3
	2	T Matika	ANC	
	3	A Tswenga	ANC	

JULY 2021 – OCTOBER 2021

Below is a table that categorised the Councillors within their specific political parties
and municipalities

Political Party	Councillor Name & Surname	Type of Councillor
Democratic Alliance (DA)	Memory Booysen	Proportional Representation
	A Barker on 30 March 2021	
	Bernardus Nicholson Van Wyk	
	Rowan Emerson Spies	
	Sharon May	
	Anne Windwogel	
	Albertus Johannes Rossouw	
	Khayaletu Sabelo Lose	
African National Congress (ANC)	Clodia Ntabiseng Lichaba	
	Nomvuyiseko Gungubele	
	Stephen De Vries	
	Nontsikelo Frieda Kamte	
	Francis Mdumiso	
ICOSA	W Harris	Proportional Representation

Direct representation from the seven (7) local municipalities

Local Municipality		Name(s)	Party	Number of Councillors
Kannaland	1	Hyrin David Ruiters	ICOSA	1
Hessequa	1	Ivan Trevor Mangaliso	ANC	3
	2	Jennifer Lorraine Hartnick	DA	

	3	Gerald Boezak	DA	
Mossel Bay	1	Sebenzile Stanford Mbandezi	ANC	1 5
	2	Barend Hendrik Jacobus Groenewald	DA	
	3	Erica Meyer	DA	
	4	Rosina Henrietta Ruiters	DA	
	5	Anco Barker	DA	
George	1	Iona Kritzingner	DA	7
	2	Elizabeth Hendrika Stroebe	DA	
	3	Pieter Jacobus van der Hoven	ANC	
	4	Justin Fry	DA	
	5	Tobeka Teyisi	ANC	
	6	Virgil Gericke	PBI	
	7	Cllr WT Harris	ICOSA	
Oudtshoorn	1	NG Mapogeni	ANC	3
	2	Jerome Ceaser Lambaatjeen	DA	
	3	Ryk Raymond Wildschut	DA	
Bitou	1	Xola Matyila	ANC	2
	2	Memory Booysen	DA	
Knysna	1	MG Matiwane	ANC	3
	2	Georlene Wolmarans	DA	
	3	Luzuko Tyokolo	DA	

2.1.4 RACE AND GENDER REPRESENTATION IN COUNCIL

NOVEMBER 2021- JUNE 2022

During the year under view, political parties were represented as follows:

Note: A = Africans, C = Coloured, I = Indians and W = Whites

Political Party	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Democratic Alliance (DA)	1	4	0	4	1	3	0	4	17
African National Congress (ANC)	4	2	0	0	3	2	0	0	11
Plaaslike Besorgde Inwoners (PBI)	0	1	0	0	0	1	0	0	2
Independent Civic Organisation of South Africa (ICOSA)	0	1	0	0	0	0	0	0	1

Freedom Front Plus	0	0	0	2	0	0	0	0	2
GOOD	0	2	0	0	0	0	0	0	2
TOTAL	5	10	0	6	4	6	0	4	35

During the year under review (NOVEMBER 2021 – JUNE 2022), the following numbers of meetings and total agendas distributed, took place:

Type of meeting	No.	Agendas Distributed (Cllrs and officials)
Council	7	330
Special Council	2	330
Executive Mayoral Committee	7	200
Finance Service Committee	3	125
Corporate Services Committee	3	125
Community Services Committee	3	80
Roads Services Committee	3	60
Strategic Services Committee	3	105
District Economic Development & Tourism Committee	3	100
Property Management & Development Committee	3	66
Governance Committee	4	36
Occupational Health & Safety Committee	2	120
Training & Development Forum	5	105
Local Labour Forum	5	180
Special Local Labour Forum	0	45
Municipal Public Accounts Committee (MPAC)	3	100
Audit and Performance Audit Committee (APAC)	2	200
Budget Steering Committee	4	24
Total of meetings held and agendas distributed	61	2331

JULY 2021 – OCTOBER 2021

During the year under view, political parties were represented as follows:

Note: A = Africans, C = Coloured, I = Indians and W = Whites

Political Party	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Democratic Alliance (DA)	1	4	0	4	1	3	0	4	17
African National Congress (ANC)	4	2	0	0	3	2	0	0	11
Plaaslike Besorgde Inwoners (PBI)	0	1	0	0	0		0	0	1
Independent Civic Organisation of South Africa (ICOSA)	0	2	0	0	0	1	0	0	2
TOTAL	8	10	0	3	5	7	0	2	35

During the year under review (01 JULY 2021 UNTIL 30 OCTOBER 2021), the following numbers of meetings and total agendas distributed, took place:

Type of meeting	No.	Agendas Distributed (Cllrs and officials)
Council	5	330
Special Council	2	330
Executive Mayoral Committee	3	200
Finance Service Committee	2	125
Corporate Services Committee	2	125
Community Services Committee	2	80
Roads Services Committee	2	60
Strategic Services Committee	2	105
District Economic Development & Tourism Committee	2	100
Property Management & Development Committee	2	66
Governance Committee	1	36
Occupational Health & Safety Committee	1	120
Training & Development Forum	2	105
Local Labour Forum	2	180
Special Local Labour Forum	0	45
Municipal Public Accounts Committee (MPAC)	3	100
Audit and Performance Audit Committee (APAC)	1	200
Budget Steering Committee	1	24

Type of meeting	No.	Agendas Distributed (Cllrs and officials)
Total of meetings held and agendas distributed	35	2331

2.1.5 EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor is at the centre of the system of governance; therefore executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. (Refer to Section 60 of the Structures Act).

Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in consultation with the Mayoral Committee. The Mayoral Committee is chaired by the Executive Mayor.

The name and portfolio of each member of the Mayoral Committee, is listed in the table below for the period NOVEMBER 2021 – JUNE 2022

Name of Member	Capacity
P Terblanche	Roads and Transport Planning Services
A Barker	Financial Services
N Ndayi	Community Services
RH Ruiters	District Economic Development and Tourism
J Hoogbaard	Property Management and Development
I Kritzing	Corporate Services
J Lambaatjeen	Strategic Services

The name and portfolio of each member of the Mayoral Committee, is listed in the table below for the period 31 July 2021 – 30 October 2021:

Name of Member	Capacity
RE Spies	Roads and Transport Planning Services
JC Lambaatjeen	Financial Services
KS Lose	Community Services
RH Ruiters	District Economic Development and

Name of Member	Capacity
	Tourism
Clr BN van Wyk	Property Management and Development
I Kritzing	Corporate Services (Since 30 June 2020)
E Meyer	Strategic Services

2.1.6 COMMITTEES

The Municipal Structures Act allows a municipal council to establish two types of committees - Section 79 and Section 80 Portfolio Committees.

Section 79 Committee, also known as council committees, meet every second month and report their oversight outcomes to Council, via the MAYCO. Garden Route DM has the following Section 79 Committees:

- Governance Committee;
- Municipal Public Accounts Committee (MPAC);
- Training and Development Committee;
- Occupational Health & Safety
- Local Labour Forum; and
- Disciplinary Committee.

Section 80 Portfolio Committees meet on a bi-monthly basis to discuss matters referred to them and to make suitable recommendations to the MAYCO. Members are appointed to assist the Executive Mayor with his/her duties. Garden Route DM has the following Section 80 Committees:

- Roads & Transport Planning Services;
- Financial Services;
- Community Services;
- Planning, Property Management and Development;
- District Economic Development and Tourism;
- Corporate Services; and
- Strategic Services.

2.1.7 SECTION 79 AND 80 COMMITTEES:

NOVEMBER 2021-JUNE 2022

Section 80 Committees					
Committee	Functions	Chairperson	Deputy Chair	Executive Manager	Other political representation
Roads and Transport Planning	Roads, Maintenance Planning, RRAMS, Regional Integrated Public Transport Planning, EPWP related to roads projects	P Terblanche	J Hoogbaard	J Daniels	B van Noordwyk (DA), M Kannemeyer (DA); NV Gungubele (ANC); MA Mkonto (ANC); RJ Hector (GOOD); D Acker (Freedom Front Plus)
Financial Services	Income and Expenditure, Supply Chain, BTO, Revenue Management, Asset Management, Stores, Financial Statements, GRAP Statements	A Barker	JC Lambaatjeen	JW De Jager	K Malooi (DA); D Cronje (DA); CP Taute (ANC); NA Tswenga (ANC); C Scheepers (GOOD)
Community Services	Fire and Rescue, Disaster Management, Municipal Health, Environmental Management (Waste Management/Air Quality), EPWP, Fleet Management, Call Centre	N Ndayi	R Ruiters	C Africa	JG Meiring (DA); CN Lichaba (ANC); J Canary (ANC); C Scheepers (GOOD); M Draghoender (PBI); D Acker (Freedom Front Plus)
Property Management and Development	Property Planning and Maintenance, Resorts, Strategic, Investment Properties, Regional Bulk Infrastructure Planning, Rural	J Hoogbaard	P Terblanche	L Menze	K Malooi (DA); H Stroebel (DA); N Seti (ANC); T Matika (ANC); V Gericke (PBI)
District Economic Development and Tourism	Regional Economic Development, Tourism, Arts and Culture, Youth	RH Ruiters	N Ndayi	L Menze	JG Meiring (DA); C Swart (DA); S de Vries (ANC); LSS van Rooyen (ANC); RJ Hector (GOOD); M Draghoender (PBI)
Corporate Services	Human Resource Development,	I Kritzing	A Barker	B Holtzhausen	K Malooi (DA); C Swart (DA); S de Vries (ANC); SM Toto

	Support services (Records / Telephone Management / Access Control), Committee Services, Legal Services, Gender / Disability related matters, HIV (Garden Route staff).				(ANC);RJ Hector (GOOD)
Strategic Services	IGR, Communications, IDP, Information Communication & Technology, Shared Services, Funding Mobilisation, Strategic Properties	JC Lambaatjeen	I Kritzingar	L Menze	D Cronje (DA);H Stroebel (DA); NV Gungubele (ANC);TM Matika (ANC);C Scheepers (GOOD)

NOVEMBER 2021 – JUNE 2022

Section 79 Committees			
Committee	Chairperson	Other political representation	Unions
Budget Steering	A Barker (DA)	CP Taute (ANC);RJ Hector (GOOD)	-
Appeals Committee		No Cllrs were nominated	-
Governance	G Wolmarans (DA)	D Cronje (DA) CN Lichaba (ANC), V Gericke (PBI);RJ Hector (GOOD)B van Noordwyk (DA); D Acker (Freedom Front Plus)	-
MPAC	CN Lichaba (ANC)	K Malooi (DA);M Kannemeyer (DA); CP Taute (ANC); R Hector (GOOD); C Swart(DA); M Draghoender (PBI); JG Meiring (DA)	-
Training & Development	S De Vries (ANC)	M Draghoender (PBI); C Scheepers (GOOD) K Malooi (DA)	2 Imatu 3 Samwu
Occupational Health & Safety	V Gericke (PBI)	C Swart (DA) A Tswenga (ANC); C Scheepers (GOOD)	2 Imatu 2 Samwu
Local Labour Forum	-	JC Lambaatjeen (DA); SM Toto (ANC) RJ Hector (GOOD); D Acker (Freedom Front Plus)	6 Samwu 4 Imatu

Disciplinary Committee	-	No Cllrs were elected	

Other Committees in terms of legislation				
Affiliation / Role	Workplace Restructuring	Basic Conditions of Service	Human Resource Development Committee	Audit and Performance Audit Committee
Chairperson	No Chairperson has been elected			Dr A Potgieter
Members		-	-	Adv D Block Mr S Maharaj Mr G Stenekamp
DA	-	-	-	-
ANC	M Mkonto	-	-	-
ICOSA	-	-	-	-
PBI	-	-	-	
GOOD	RJ Hector	-		
Freedom Front Plus	-			
SAMWU	B Desha M Solani	-	-	-
IMATU	P Gcabayi R Dyantyi	-	-	-
Total	6	0	6	4

JULY 2021 – OCTOBER 2021

Section 80 Committees					
Committee	Functions	Chairperson	Deputy Chair	Executive Manager	Other political representation
Roads and Transport Planning	Roads, Maintenance Planning, RRAMS, Regional Integrated Public Transport Planning, EPWP related to	RE Spies	BN van Wyk	J Daniels	GL Boezak(DA);A Barker(DA) JL Hartnick(DA);NF Kamte(ANC) PJ van der Hoven(ANC);HD Ruiters(ICOSA)

	roads projects				
Financial Services	Income and Expenditure, Supply Chain, BTO, Revenue Management, Asset Management, Stores, Financial Statements, GRAP Statements	JC Lambaatjeen	RE Spies	JW De Jager	EH Stroebel(DA);RR Wildschut(DA);L Tyokolo(DA);IT Mangaliso(ANC);NV Gungubele(ANC);V Gericke(PBI)
Community Services	Fire and Rescue, Disaster Management, Municipal Health, Environmental Management (Waste Management/Air Quality), EPWP, Fleet Management, Call Centre	KS Lose	E Meyer	C Africa	RR Wildschut (DA);L Tyokolo(DA)JL Hartnick(DA) CN Lichaba (ANC); N Magopeni (ANC);WT Harris(ICOSA)
Property Management and Development	Property Planning and Maintenance, Resorts, Strategic, Investment Properties, Regional Bulk Infrastructure Planning, Rural	NB van Wyk	IC Kritzinger	L Menze	S May (DA);N Windvogel (DA);EH Stroebel(DA);NF Kamte (ANC);NF Mdumiso (ANC);V Gericke (PBI)
District Economic Development and Tourism	Regional Economic Development, Tourism, Arts and Culture, Youth	RH Ruiters	KS Lose	L Menze	SF May (DA); EH Stroebel (DA);GR Wolmarans(DA);S de Vries (ANC);MG Matiwane (ANC);V Gericke (PBI)
Corporate Services	Human Resource Development, Support services (Records / Telephone Management / Access Control), Committee Services, Legal Services, Gender / Disability related matters, HIV	I Kritzinger	RH Ruiters	B Holtzhausen	J Fry (DA);G Wolmarans (DA); AJ Rossouw(DA);T Teyise(ANC); SS Mbandezi (ANC);WT Harris(ICOSA)

	(Garden Route staff).				
Strategic Services	IGR, Communications, IDP, Information Communication & Technology, Shared Services, Funding Mobilisation, Strategic Properties	E Meyer	JC Lambatjeen	L Menze	J Fry (DA);JL Hartnick (DA);A Barker(DA);X Matyila (ANC);NF Mdumiso (ANC);WT Harris(ICOSA)

JULY 2021 – OCTOBER 2021

Section 79 Committees			
Committee	Chairperson	Other political representation	Unions
Budget Steering	JC Lambatjeen (DA)	RE Spies(DA);NV Giungubele (ANC);WT Harris(ICOSA)	-
Appeals Committee		No Cllrs were nominated	-
Governance	HBJ Groenewald (DA)	RE Spies (DA) PJ van der Hoven (ANC), WT Harris (ICOSA);V Gericke (PBI)	-
MPAC	CN Lichaba (ANC)	AJ Rossouw (DA);JL Hartnick(DA); EH Stroebel(DA);BN Van Wyk(DA);IT Mangaliso(ANC); WT Harris(ICOSA)	-
Training & Development	S De Vries (ANC)	RE Spies(DA);J Fry(DA)	2 Imatu 2 Samwu
Occupational Health & Safety	V Gericke (PBI)	C Swart (DA) A Tswenga (ANC); C Scheepers (GOOD)	2 Imatu 2 Samwu
Local Labour Forum	-	RE Spies (DA);A Barker(DA);PJ van der Hoven(ANC)	5 Samwu 3 Imatu
Disciplinary Committee	-	No Cllrs were elected	

Other Committees in terms of legislation				
Affiliation / Role	Workplace Restructuring	Basic Conditions of Service	Human Resource Development Committee	Audit and Performance Audit Committee
Chairperson	A Barker			Dr A Potgieter
Members		-	-	Adv D Block Mr S Maharaj Mr G Stenekamp
DA	SF May; HR Ruiters	-	-	-
ANC	PJ Van der Hoven	-	-	-
ICOSA	-	-	-	-
PBI	-	-	-	
SAMWU	B Desha M April	-	-	-
IMATU	H Herwels R Dyantyi	-	-	-
Total	7	0	6	4

2.1.8 POLITICAL DECISION-MAKING PROCESS

Step 1	Executive Managers	Submit Reports to Portfolio Committee
Step 2	Council Committees	For notice and/or Recommendations
Step 3	MAYCO Prelim	Technical Review / Interrogate Reports
Step 4	Mayoral Committee	Recommendation
Step 5	Council	Approve / Consider
Step 6	Executive Manager	Execution

2.2 ADMINISTRATIVE GOVERNANCE

2.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager is regarded, in terms of legislation, as the head of administration and is responsible and accountable for the management of the municipality's administration. The Accounting Officer must at all times act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs.

The Management team comprises of the following officials:

Municipal Manager:	Mr. MG Stratu
Executive Manager: Community Services	Mr. C Africa
Executive Manager: Corporate Services	Ms. B Holtzhausen
Executive Manager: Financial Services	Mr. JW De Jager
Executive Manager: Roads and Transport Planning	Mr. JG Daniels
Executive Manager: Planning & Economic Development	Mr. L Menze

The administration ascribes to the *Batho Pele* Principles and the values are contained in the vision and mission of the Municipality. Senior Management is continuously striving at elevating the corporate culture of the administration, by inculcating corporate values, high levels of integrity and professionalism.

2.2.2 TOP ADMINISTRATIVE STRUCTURE



Mr Monde Stratu
Municipal Manager



Mr Clive Africa
Executive Manager:
Community Services



Ms Trix Holtzhausen
Executive Manager:
Corporate Services



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



Mr Lusanda Menze
Executive Manager:
Planning and Economic
Development



Mr John G Daniels
Executive Manager:
Roads Services

Performance Agreement Status		
Name of official	Department	Performance Agreement Signed? Y/N
M Stratu	Municipal Manager (From 1 March 2017)	Yes
B Holtzhausen	Executive Manager: Corporate-/Strategic Services	Yes
C Africa	Executive Manager: Community Services	Yes
JW De Jager	Executive Manager: Financial Services	Yes
JG Daniels	Executive Manager: Roads and Transport Planning	Yes
L Menze	Executive Manager: Planning & Economic Development	Yes

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

2.3.1 Introduction to Co-operative Governance and Inter-governmental Relations

GRDM, via the utilisation of its Intergovernmental Relations function and established functions, seeks to achieve the following:

- To promote horizontal and vertical partnership building towards coherent governance for the effective provision of municipal services and the realization of national priorities;
- Co-ordinate and partake in district, provincial and national intergovernmental structures;
- The implementation, reporting and monitoring of the Back to Basics Programme;
- To co-ordinate and facilitate good relationships with municipalities and Provincial and National spheres of government;
- To ensure that internal departments and sections build strategic developmental partnerships with their technical counterparts;

- f) To co-ordinate the sharing of best practices, knowledge and information amongst municipalities; and
- g) To enhance both municipal human and financial resources capacity, leading to improved municipal service delivery.

2.3.2 RELATIONSHIP WITH MUNICIPAL STRUCTURES

Various internal municipal platforms are utilised by the Garden Route DM to enhance departmental accountability. These include:

- a) Mayoral Committee
- b) Council's Section 79 and Section 80 Committees
- c) Management Committee
- d) Municipal Public Accounts Committee (MPAC)
- e) Audit and Performance Management Committee
- f) Budget Steering Committee
- g) Garden Route IDP Task Team
- h) Garden Route Risk Committee
- i) Occupational Health and Safety Committee
- j) Training and Development Committee

2.3.3 DISTRICT INTERGOVERNMENTAL STRUCTURES

The District IGR, IDP and Public Participation office currently co-ordinates the IGR function in collaboration with the Office of the Municipal Manager. The IGR structures assist in:

- a) aligning municipal planning and development initiatives;
- b) promotes an approach which fosters shared service agreements; and
- c) collaborates on matters of mutual concern to the district.

Joint long term planning, Indaba and cross border development initiatives through a district support register have proved successful in improving relations and collaboration on municipal challenges. The Joint Planning Initiative is a good example of Intergovernmental Relations at work in ensuring a cooperative and integrated

approach to long term planning. The initiative has been spearheaded under the leadership of the Western Cape Provincial Government and involves constant dialogue, consensus and investigation of lucrative developmental opportunities for future implementation.

Council adopted a JDMA Implementation plan in line with its Growth and Development Strategy on 24 August 2021. The resilient Agriculture cluster was established one of the seven strategic priorities as per JDMA Implementation plan/ Growth and Development Strategy. The other clusters will be established in the next financial year.

An IDP Rep Forum took place on 29 September 2021 in which the mayor presented the Unaudited 2020/2021 Annual Report for public comments. Another Rep Forum took place on 5 May 2022 where the mayor presented some of the key projects that the district plans to embark on during the next term of office. Some sector departments also presented their plans and programs for the region in the 2022 /2023 financial year.

The following table provides an overview of Intergovernmental Relations Structures that are currently operational and coordinated by Garden Route DM.

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
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	Garden Route DM, IDP Manager: Ms M James
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 Executive Mayors, Sector Departments, Ward Committees, Relevant Stakeholders	District Executive Mayor: M Booysen

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
South Cape Economic Partnership/LED Managers/Tourism forum	Quarterly	Platform for Economic Development Practitioners, tourism officials, local tourism office representatives and government departments and private sector stakeholders to discuss best practices for the implementation of LED project and programs to stimulate the local economy.	LED Managers SEDA, Local municipalities, Government Departments and Relevant Stakeholders	GR Economy Cluster Chairperson -Garden Route DM, LED and Tourism Manager: Ms M. Wilson/ Chairperson of the LED Forum – Senior Economic Development Officer – Ms N. Raubenheimer Chairperson of Tourism forum – District Tourism Coordinator – Ms Amagene Koeberg Chairperson of SCEP – P. Hoffman
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.	Garden Route DM, PMU Manager: Mr P. Dongi
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.	Garden Route DM, Senior Communication Officer : Mr H. Pieters
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 District, Executive Mayor: Mr M Booysen
Garden Route Municipal Managers Forum	Quarterly	To discuss matters of Municipal interests.	Municipal Managers, and Provincial Departments	Garden Route DM, Municipal Manager: Mr M Stratu
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	Garden Route DM, Roads Manager: Mr J. Daniels
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, Provincial Sector Department, Relevant Stakeholders and Industries	Garden Route DM, Municipal Health Manager: Mr Johan Compion Garden Route DM, Waste Manager: Dr J. Schoeman Garden Route DM, Waste Manager: Mr Morton Hubbe

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
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	Garden Route DM, Manager Disaster Management: Mr G Otto Garden Route DM, Fire Chief: Mr F. Thaver Garden Route DM Disaster Risk Reduction and Climate Change Adaptation Practitioner: Dr N Viljoen
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	Garden Route DM, Risk Officer: Ms L James/ Garden Route CAE: Ms P Lufele
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	Garden Route DM, HR Managers: Ms N.Klaas
District Human Settlements Forum	Quarterly	To determine and implement common approaches and coordination across the District on the Integrated Human Settlements Key priorities	GRDM, 7 B Municipalities, WC DoHS & Spatial Planning, SHRA and NASHO	Garden Route DM, Human Settlements Manager: Mr J Mkunqwana
Garden Route ICT and GISC Forum	Quarterly	The Garden Route ICT and GISC Forum provides a stabilizing influence so organizational concepts and directions are established and maintained with a visionary view	District and Local Municipalities	Meeting will rotate between Municipalities and Chairperson will be appointed from respective hosting municipality
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	Skills Development Facilitator: Mr R Salmons
District EPWP Forum	Quarterly	To discuss EPWP related matters	District and Local EPDP Managers/Coordinators, Provincial and National Department of Public Works	Garden Route DM, EPWP Managers: Mr R. Dyantyi
District/Regional Task Committee	Monthly	To discuss Job Description and evaluation related matters	District and Local TASK/Job Evaluators Officials	Garden Route DM, HR Managers: Ms N.Klaas
Garden Route/ Central Karoo OHS Forum	Quarterly	To discuss OHS related matters	District and local municipalities OHS Officers/ Practitioners	Garden Route DM: Occupational Health and Safety Practitioner Mr L. Shoto

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
Garden Route/Central Karoo District Labour Practitioners Forum	Quarterly	To discuss Labour related matters	District and Local Municipalities LR Practitioners	Mr D Maans – Central Karoo District Municipality

COMPONENT C: PUBLIC ACCOUNTABILITY

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

A municipality is required to establish and organise its administration to facilitate a culture of accountability amongst its staff. This will enable the municipality to conform with norms and standards that are required for the Public Service and to also adhere to principles of *Batho Pele*. However, Section 16 (1) of the Local Government Municipal Systems Act 32 of 2000 states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (1) (d) of the same Act requires a municipality to supply its community with information concerning municipal governance, management and development.

The participation outlined above is required in terms of:

- a) the preparation, implementation and review of the IDP and Budget and Annual Report
- b) the preparation, implementation and review of the municipal SDF;
- c) MPAC and APAC oversight committee;
- d) notifying the public of Council meetings; and
- e) publication of Performance Agreements on the municipal website.

1.4 IDP PARTICIPATION & PERFORMANCE ALIGNMENT

IDP Participation and Alignment Criteria	Yes/No
Does the municipality have input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes

IDP Participation and Alignment Criteria	Yes/No
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26, Municipal Systems Act 2000	

COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships amongst the many stakeholders involved and the goals for which the institution is governed.

2.5 RISK MANAGEMENT

2.5.1 Good Governance: Risk Management

To maintain an overall positive perception of the municipality and confidence in the municipality from the public and other stakeholders, well planned goals and objectives should be coordinated and achieved within the district. Garden Route District Municipality has instituted Risk Management as a systematic and formalised process in order to identify, assess, manage and monitor risks which effectively ensures achievement of those planned goals and objectives. Thus, Risk management is essentially a good governance measure instituted to ensure the municipality accomplishes its vision, mission and strategic plans.

2.5.2 Legislative Requirements

Sections 62(1)(c)(i) and 95(c)(i) of the Local Government Municipal Finance Management Act 56 of 2003 specifically require Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of risk management.

2.5.3 Identified Strategic Risk

The following strategic Risk were identified, through the risk management process and were monitored through the year.

No.	Risk Title	Inherent Risk 20-21	Residual Risk 20-21	Residual Risk 21-22
1	Corona Virus Infection	25	12	9,25
2	Failure to operate the Regional Landfill site	18	11,7	11,70
3	Climate Change	18,1	11,2	10,65
4	Ineffective ICT Disaster Recovery	16	11,2	7,80
5	Slow economic growth in the district	16	10,9	10,88
6	Financial Sustainability	12	9	8,52
7	Increased Litigation against GRDM	15	8,3	8,25
8	Non Compliance with legislation and policies	12	7,8	7,80
9	Excessive alien vegetation on Council properties	16	6,4	6,4
10	Loss of Roads Agency Function	9,9	5,6	5,6
11	Regression in AGSA Audit Opinion	12	4,8	4,8
12	Threat or danger to the good name of the entity(Reputational Risk)	N/A	16	10,72

As it can be seen from the table above the magnitude of risk exposure, at inherent level, it was reduced through implementation of various mitigation strategies. The change in the last year with regards to the Strategic risk can also be seen above

2.5.4 Risk Management: Accomplishments and the way forward

Risk management remains an ongoing process and an important factor in change management in GRDM. In addition, best practices are being formulated and evaluated within the field of risk management on a provincial level on a continuous basis. The Garden Route District Internal Audit and Risk Management Forum is going strong and quarterly engagements are taking place with all local municipalities. This allows all members to give constructive inputs into risk discussions that affect the whole district.

All staff members are involved in the identification of risk and controls within their respective departments. The Institution procured and implemented an Automated

and Audit system in July 2019. The implementation far outweighed any benefits that one could have envisioned. The system enhanced the integration between Risk Management, Internal Audit and Performance Management. This will allow the municipality to have a hands on approach to all risk identified, the monitoring and evaluation thereof and the audit processes. All municipality has finalised their implementation and they are fully utilising the system.

This year we slowly moved towards the “New Normal” after COVID-19. The challenge still remains the identification of new innovative, yet risk adverse ways of continuing with normal activities and we remain constant in our growth, in our thinking and the way of doing things.

2.6 ANTI-CORRUPTION AND FRAUD

Section 83(c) of the Local Government: Municipal Systems Act 32 of 2000 (MSA) refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA), Section 112 (1) (m) (i) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115 (1) (b) of the MFMA further states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system, to minimize the likelihood of corruption and fraud.

2.6.1 Garden Route Anti-Fraud and Anti-Corruption Strategy

A tender was awarded on 01 April 2022 to Vuvuzela Hotline for the Anti-Fraud Hotline after a competitive bidding process was followed. This municipality did not receive any reports from the Service Provider regarding theft/fraud. However the reports that we have received and not applicable to GRDM was referred to the relevant municipality.

2.7 SUPPLY CHAIN MANAGEMENT

Section 217 of the Constitution of the Republic of South Africa, 1996, states the following with reference to Procurement by the state:

“(1) When an organ of state in the national, provincial, or local sphere of government, or any other institution identified in national legislation, contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive, and cost effective.

(2) Subsection 1 does not prevent the organs of state or institutions referred to in that subsection from implementing a procurement policy providing for, categories of preference in all allocation of contracts and the protection of advancement of persons, or categories of persons, disadvantaged by unfair discrimination.”

Section 111 of the Municipal Finance Management Act 56 of 2003 gives effect to section 217 of the Constitution of the Republic of South Africa 1996 and requires each Municipality to have and implement a supply chain management policy which is fair, equitable, transparent, competitive, and cost effective; complies with all regulatory frameworks prescribed in Chapter of the Municipal Supply Chain Management Regulations. A supply chain management policy to also comply with any minimum norms and standards that may be prescribed in terms of section 168 of the Municipal Finance Management Act 56 of 2003 (MFMA).

MFMA, section 63, 77 and 78 effectively allocate joint responsibility for integrity and maintenance of good corporate governance to all public servants with regards to Supply Chain Management. However, in terms of section 217(2) of the constitution as cited earlier, Preferential Procurement Policy Framework Act of 2007 gives effect to ensuring that provision in Policy is made in addressing and providing of preference in allocation of contracts to and the protection or advancement of persons, disadvantaged by unfair discrimination. The Act however may only be implemented within a framework as prescribed by national legislation as contemplated in section 217(3) of the Constitution. Preferential Procurement Regulations, 2017, then gives

effect and guidelines on how to realise the objectives as enshrined in the constitution for the protection and advancement of persons, disadvantaged by unfair discrimination.

The above content gives context to significant events that transpired in the year with reference to Preferential Procurement Regulations of 2017. Below is a summary of what transpired and the way forward for council as it is for other institutions of Government and Government Entities.

- Following the Constitutional Court's judgment of 16 February 2022 on the matter between the Minister of Finance and Afribusiness NPC (now known as Sakeliga NPC) regarding the 2017 Preferential Procurement Regulations, 2017 (the 2017 Regulations), the Minister of Finance launched an application to the Constitutional Court seeking clarity on its judgement of 16 February 2022.
- According to the Constitutional Court's judgment of 30 May 2022-
 - section 18(1) of the Superior Courts Act suspended the operation of the Supreme Court of Appeal's 12-month suspension of the invalidation of the 2017 Regulations.

Communication on Constitutional Court Judgment regarding Preferential Procurement Regulations, 2017

- in practical terms, the countdown on the 12-month period of suspension commenced immediately after the date of suspension. The countdown, however, was halted by the lodgment of the application for leave to appeal in the Constitutional Court; and
- the countdown resumed on 16 February 2022, when the Constitutional Court dismissed the Minister's appeal against the Supreme Court of Appeal's order.

2.7.1 Impact of the Constitutional Court Judgment

The Constitutional Court confirmed that the suspension of the declaration of the order of invalidity of the 2017 Regulations is still valid for the remainder of the 12-month period, namely until 26 January 2023. This means that-

- 1.1 the 2017 Regulations in their entirety are still valid.
- 1.2 from 30 May 2022 all exemptions granted to deal with the period of uncertainty following the Court's judgment of 16 February 2022, lapsed (according to the condition in the letters of exemption).
- 1.3 from 30 May 2022 all new quotations must be requested, and tenders must be advertised, and dealt with, in accordance with the 2017 Regulations: and
- 1.4 a quotation requested, or tenders advertised before 30 May 2022 must be dealt with in terms of the exemption and the internal procurement policy in place for the duration of the exemption. An organ of state may however decide to withdraw such a request for a quotation or an advert for a tender and request a new quotation or advertise a new tender that will be subject to 2017 Regulations.
- 1.5 the 2017 Regulations will remain in place until 26 January 2023 unless new regulations are promulgated before that date.

2.7.2 Status update on Draft Preferential Procurement Regulations

- National Treasury is currently considering the public comments on the draft Preferential Procurement Regulations published on 10 March 2022 and will prepare final regulations that accord with the Constitutional Court's judgment of 16 February 2022.

2.7.3 Institutional Policies - Way Forward

Organs of state should by, 27 January 2023, ensure that procurement policies in line with the Constitutional Court's judgment of 16 February 2022 are in place or, if new Preferential Procurement Regulations are promulgated, when these Regulations take effect.

2.8 MUNICIPAL WEBSITE

Section 75 of the Local Government Municipal Finance Management Act 56 of 2003 requires municipalities to place key documents and information on their website, including the IDP, the Annual Budget, Adjustments Budgets and Budget related documents and policies. Sections 21 (a) & 21 (b) of the Local Government Municipal Systems Act 32 of 2000 also obliged municipalities to convey specific documents and information to the public, displaying these documents on the municipality's official website.

Based on the above mentioned, the Communication and Graphic Design Unit places all relevant information and update documents on the website. The Municipality views its website as an integral communication channel and platform for accessing documents, news and events, amongst others. The platform is a tool for community participation, information sharing and disclosure information about decisions taken, council's finances and activities.

Documents published on the Municipality's / Entity's Website	Yes/No
Current annual and adjustments budgets and all budget-related documents (2020/21)	Yes
All current budget-related policies for the 2020/21 budget	Yes
The annual report for 2019/20 published	Yes
All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2020/21) and resulting scorecards	Yes
All supply chain management contracts above a prescribed value	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Nothing disposed
Contracts agreed in Year 1 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes
Public-private partnership agreements referred to in section 120 made in Year 1	No
All quarterly reports tabled in the council in terms of section 52 (d) during Year 1	Yes

T2.10.1

CHAPTER 3

SERVICE DELIVERY PERFORMANCE

(PERFORMANCE REPORT PART 1)



CHAPTER 3: OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

3.1 OVERVIEW

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 institutionalised 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 organisation 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).

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.

3.1.1 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. This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP per strategic objective and the National KPI's prescribed in terms of Section 43 of the MSA, 2000.

3.1.2 THE PERFORMANCE SYSTEM FOLLOWED FOR 2021/22**a) 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).

3.1.3 THE IDP AND THE BUDGET

The reviewed IDP and budget for 2021/22 was approved by Council on 25 May 2021. The IDP process and the performance management process are integrated. The strategic objectives that were identified in the reviewed 2021/22 IDP is aligned with the National KPA's. The strategic objectives are linked to the outcomes for 2021/22. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

3.1.4 THE SDBIP

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 was approved by the Executive Mayor on 21 June 2021.

The Top Layer SDBIP was revised with the adjustment budgets in terms of Regulation 26(2)(c) of the Municipal Budget and Reporting Regulations. These adjustments were approved by Council during the second, third and fourth quarter of the 2021/2022 financial year.

The following were 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 2020/21 audit
- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the adjustments budget
- Oversight Committee Report on the Annual Report of 2020/21

- 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

3.1.5 ACTUAL PERFORMANCE

The Municipality utilises 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 comment
- Actions to improve the performance against the target set, if the target was not achieved

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

3.2 PERFORMANCE MANAGEMENT

3.2.1 ORGANISATIONAL PERFORMANCE

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

- The Top Layer SDBIP was approved on 21 June 2021 and loaded on an electronic web-based system
- 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 system

- 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, was submitted to the Mayor and Council for approval

3.2.2 INDIVIDUAL PERFORMANCE MANAGEMENT

a) 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 performance agreements for the 2021/22 financial year were signed before or on 29 July 2021.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2021/22 financial year (1 July 2021 to 30 June 2022) will take place during October 2022 and the mid-year performance of 2021/22 (1 July 2021 to 31 December 2021) will also be completed during October 2022.

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

b) Other Municipal Personnel

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

Implementation is currently developed and implemented as per the Local Government: Municipal Staff Regulations – GNR 890 as published in GG No. 45181 of 20 September 2020

3.3 SERVICE DELIVERY PERFORMANCE

This section provides an overview of the key service achievements of the Municipality that came to fruition during 2021/22 in terms of the deliverables achieved compared to the KPI's and objectives in the IDP. It furthermore includes an overview on achievement in 2021/22 compared to actual performance in 2020/21.

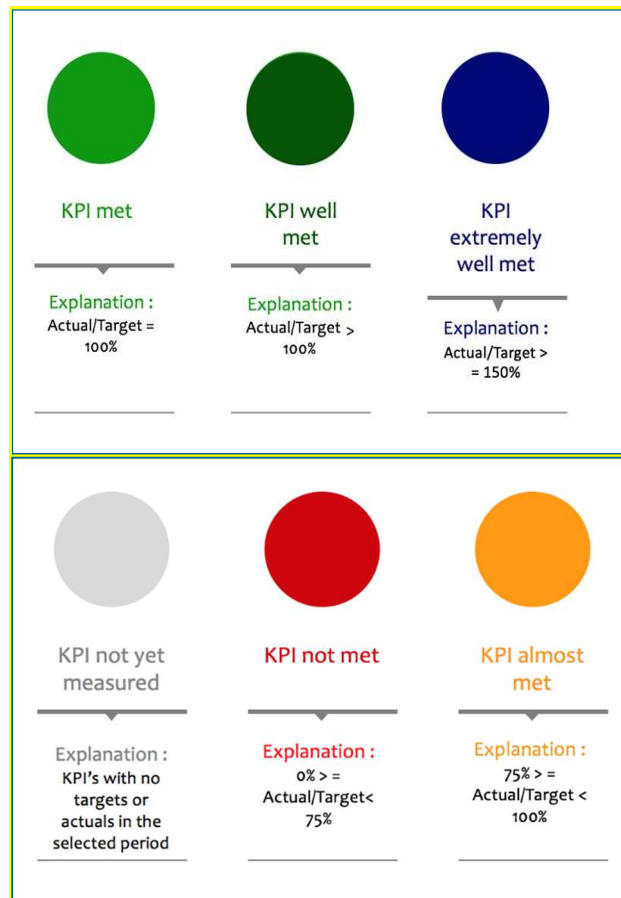


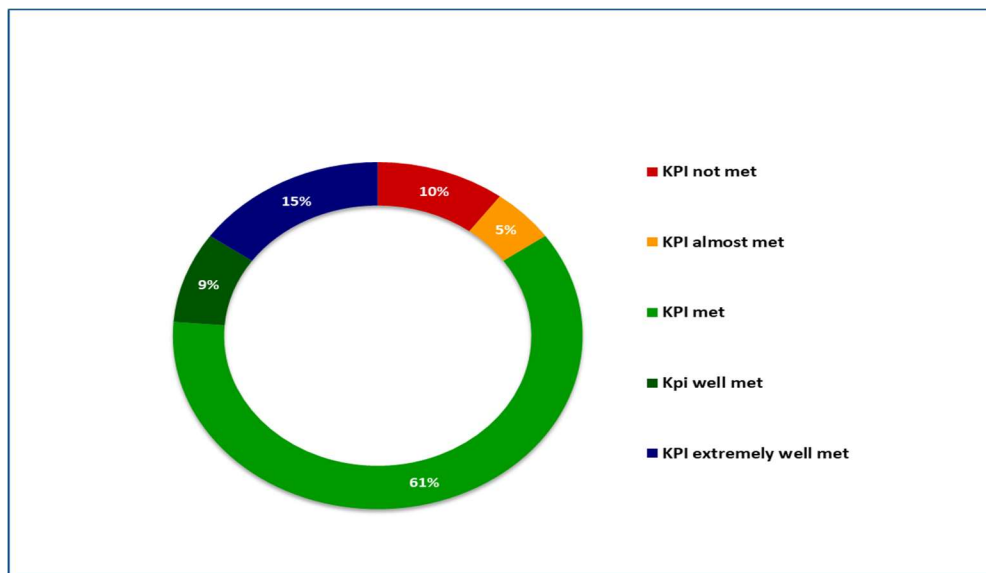
Figure 1: SDBIP Measurement Categories

The above indicates the method by which the overall assessment of actual performance against targets set for the KPI's of the SDBIP is measured.

3.3.1 STRATEGIC SDBIP (TOP LAYER)

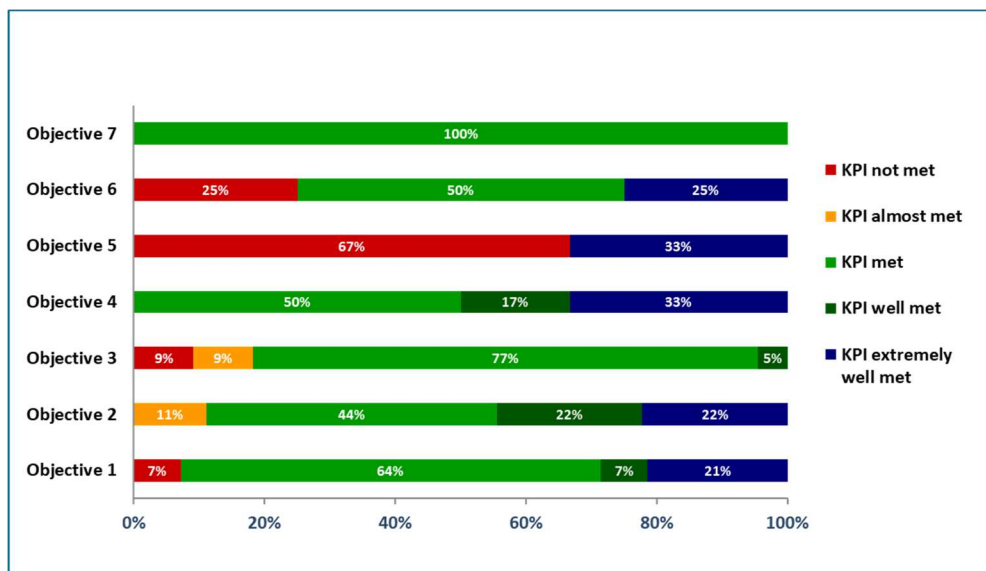
The graphs below give an indication of how the Municipality performed in terms of their Top Layer SDBIP:

a) Overall Performance for the 2021/22 Financial Year



Graph 1: Overall Performance for the 2021/22 Financial year

b) Performance per Strategic Objective



Graph 2: Overall Performance per strategic objective

The table and figures below give details of the descriptions of the objectives and how the Municipality performed during the past financial year:

Measurement Criteria	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
	A Skilled Workforce and Communities	Financial Viability	Good Governance	Healthy and Socially Stable Communities	Bulk Infrastructure Co-ordination	Grow an Inclusive District Economy	Promote Sustainable Environmental Management and Public Safety
KPI Not Met	1	0	2	0	2	1	0
KPI Almost Met	0	1	2	0	0	0	0
KPI Met	9	4	17	3	0	2	1
KPI Well Met	1	2	1	1	0	0	0
KPI Extremely Well Met	3	2	0	2	1	1	0
Total	14	9	22	6	3	4	1

Table 1: Top Layer SDBIP Performance per Strategic Objective

3.3.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE AND CORRECTIVE MEASURES TO BE IMPLEMENTED

a) A Skilled Workforce and Communities

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL1 2	Submit quarterly reports to the Community Services Portfolio Committee on the progress with regards to the Garden Route Food Pantry	Number of reports submitted	All	2	1	1	1	1	4	4	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL2 4	Review the SCM Policy to consider appropriate amendments to support the EPWP mandate and submit to Council by 31 May 2022	Annual review of the SCM policy submitted to Council by May 2022	All	1	0	0	0	1	1	1	G
TL2 7	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2021/22 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	2	0	0	0	1	1	1	G
TL2 8	Spend 1% of personnel budget on training by 30 June 2022 [(Actual total training	% of the personnel budget spent on training by 30 June 2022	All	2.43%	0%	0%	0%	1%	1%	1%	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	expenditure/total personnel budget) x 100]										
TL29	Limit vacancy rate to 10% of budgeted post by 30 June 2022 [(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	7.61%	0%	0%	0%	10%	10%	7.77%	B
TL30	Review the organisational structure and submit to Council by 30 June 2022	Organisational structure reviewed and submitted to Council by 30 June 2022	All	1	0	0	0	1	1	1	G
TL31	Award 18 external bursaries to qualifying candidates by 31 March 2022	Number of external bursaries awarded by March 2022	All	22	0	0	18	0	18	13	R
Corrective Measure			Insufficient funding for bursaries. The target for 2022/23 financial year will be linked with the available budget.								
TL32	Award 10 internal bursaries to qualifying candidates by 31 March 2022	Number of internal bursaries awarded by March 2022	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	10	0	10	10	G
TL33	Create training opportunities for EPWP appointees by 30 June 2022	Number of training opportunities created for EPWP appointees by 30 June 2022	All	93	0	0	0	50	50	132	B

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL36	Develop a Deployment/Career Pathing/Staff Rationale Strategy and submit to Council by 30 June 2022	Deployment/Career Pathing/Staff Rationale Strategy submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	1	G
TL37	Capture 95% of permanent employee records on the Electronic Records System by 31 December 2021 [(Number of permanent employee records captured on the Electronic Records System / Number of permanent employees) x 100]	% of permanent employees captured on the Electronic Records Systems	All	New key performance indicator for 2021/22. No audited comparative is available	0%	95%	0%	0%	95%	97%	G2
TL38	Develop a Gender Mainstreaming Action Plan and submit to Council by 30 June 2022	Number of actions plans submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	1	G
TL51	Job creation through the Roads Services by June 2022	Number of Jobs created by 30 June 2022	All	75	0	25	0	25	50	91	B
TL39	Submission of the GRSM Skills Mecca Implementation	Implementation Plan submitted to Council for approval by 30	All	New key performance indicator	1	0	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	Plan to Council for approval by 30 August 2021	August 2021		for 2021/22. No audited comparative is available							

Table 2: A Skilled Workforce and Communities

b) Financial Viability

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL8	The percentage of the municipal capital budget spent on capital projects by 30 June 2022 [(Actual amount spent on capital projects / Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2022	All	96.8%	0 %	15 %	0%	75 %	90%	92%	G
TL19	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2022 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation)]	Number of months that available cash is sufficient to cover the monthly operating expenditure (Audit AFS)	All	4.96	0	3	0	3	3	3.85	G2

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	n, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets]]										
TL20	Submit the Long-Term Financial Plan to Council to address the financial sustainability of Garden Route District Municipality by 31 December 2021	Long Term Financial Plan submitted to Council by 31 December 2021	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	1	1	1	G
TL21	Achieve a current ratio of 1.5 (Current assets : Current liabilities) by 30 June 2022	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2022	All	2.8	0	0	0	1.5	1.5	2.7	B
TL22	Financial viability measured in terms of the municipality 's ability to meet its service debt obligations by 30 June 2022 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term	% of debt coverage	All	0.29%	0 %	0%	0%	45 %	45%	0.03%	B

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]										
TL23	Compilation of the Annual Financial Statements (AFS) for the 2020/21 financial year and submit to the Auditor-General (AG) by 31 August 2021	Compilation and submission of the AFS to the AG by 31 August 2021	All	1	1	0	0	0	1	1	G
TL25	Compile the Mid-year Financial Statements for the 2021/22 financial year and submit to APAC by 28 February 2022	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2022	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	1	0	1	1	G
TL35	Spend 90% of the capital budget for ICT by 30 June 2022 [(Actual capital expenditure for ICT/Capital budgeted amount for	% of capital budget spent for ICT	All	New key performance indicator for 2021/22. No audited comparative is available	0 %	35 %	0%	55 %	90%	98.30 %	G2

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	[ICT] x 100]										
TL52	Spent 95% of the roads budget allocation by 31 March 2022 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2022	All	98%	0%	0%	95%	0%	95%	92%	O
Corrective Measure			The budget was amended in March 2021 as the provincial budget is claimed for expenditure done monthly by the Roads Department. The annual financial year of Roads will be adjusted in line with the provincial financial year								

Table 3: Financial Viability

c) Good Governance

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL1	Submit an Operation Clean Audit Report (OPCAR) progress report to the Management Committee (MANCOM) on a quarterly	Number of progress reports submitted to MANCOM	All	4	1	1	1	1	4	4	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	basis										
TL2	Submit the Top Layer SDBIP for 2022/23 for approval to the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for 2022/23 submitted to the Mayor within 14 days after the budget has been approved	All	1	0	0	0	1	1	1	G
TL3	Submit the draft Annual Performance Report for 2020/21 to the Auditor-General by 31 August 2021	Draft Annual Performance Report for 2020/21 submitted to the Auditor-General by 31 August 2021	All	1	1	0	0	0	1	1	G
TL4	Submit a quarterly report on Individual Performance Management to MANCOM	Number of reports submitted	All	New key performance indicator for 2021/22. No audited comparative is available	1	1	1	1	4	4	G
TL5	Review the Organisational Strategic Risk Register (Top 10) and submit to Council by 31 May 2022	Reviewed Organisational Strategic Risk Register submitted to Council by 31 May 2022	All	1	0	0	0	1	1	1	G
TL6	Review the Risk-Based Audit Plan (RBAP) for 2022/23 and submit to the Audit Committee for consideration	RBAP for 2022/23 reviewed and submitted to the Audit Committee by 30 June 2022	All	1	0	0	0	1	1	0	R

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	by 30 June 2022										
Corrective Measure			The RBAP will be submitted to APAC on 29 July 2022. Proper planning will be done in future to ensure document is approved by the Audit and Performance Audit Committee (APAC) before 30 June								
TL7	Complete 90% of the Risk Based Audit Plan (RBAP) for the 2021/22 financial year by 30 June 2022 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and tasks identified in the RBAP) x 100]	% of the Risk Based Audit Plan completed by 30 June 2022	All	New key performance indicator for 2021/22. No audited comparative is available	0 %	25 %	25 %	40 %	90%	94%	G
TL9	Compile and submit the final Oversight Report for 2020/21 to Council by 31 March 2022	Final Oversight Report for 2020/21 submitted to Council by 31 March 2022	All	1	0	0	1	0	1	1	G
TL10	Submit the Draft Communication Transition Plan to MANCOM by 31 July 2021	Draft Communication Transition Plan submitted	All	New key performance indicator for 2021/22. No audited comparative is available	1	0	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL11	Review the system of delegations and submit to Council by 28 February 2022	Reviewed systems of delegations submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	1	0	1	1	G
TL26	Report quarterly to Council on the revision of the Human Resource Policies of the Organisation	Number of reports submitted to Council	All	7	1	1	1	1	4	5	G2
TL34	Submit a quarterly report to Council on the execution of council resolutions	Number of reports submitted to Council on a quarterly basis	All	4	1	1	1	1	4	4	G
TL41	Compile and submit the Final Annual Report 2020/21 to Council by 31 December 2021	Final Annual Report for 2020/21 submitted to Council by 31 December 2021	All	1	0	1	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL4 5	Review and align the Integrated Human Settlements Strategic Plan and submit to Council by 31 December 2021	the Integrated Human Settlements Strategic Plan submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	0	1	1	G
TL4 6	Submit a Project Initiation Document (PID) on the conceptual development framework and business plan for Social Housing and Finance Linked Individual Subsidy Programme (FLISP) to Council by 31 March 2022	Number of PID's submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	2	0	2	0	R
Corrective Measure				When planning has been completed on identified sites, PID's may be submitted. Planning will only commence after the feasibility study has been completed and is positive by January 2023. After which, rezoning and building plan applications need to be made, of which timelines could be between 18 -24 months							
TL4 7	Complete and submit an application for	Application for "Accreditation Level 1" submitted	All	New key performance indicator for	0	0	0	1	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	"Accreditation Level 1" to Provincial Government by 30 June 2022			2021/22. No audited comparative is available							
TL48	Develop and submit the new Integrated Development Plan (IDP) for the 2022-2027 period to Council by 31 May 2022	IDP submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	1	G
TL50	Submit a Turnaround Strategy for Municipal Resorts to Council by 31 December 2021	Turnaround Strategy for Municipal Resorts submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	0	1	1	G
TL56	Develop a complaints management system by 31 December 2021	Complaints management system developed	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	0	1	1	G
TL57	Submit a quarterly consolidated report on the progress of all projects to MANCOM	Number of reports submitted to MANCOM	All	New key performance indicator for 2021/22. No audited comparative is available	1	1	1	1	4	3	O
Corrective Measure				This KPI will continue for the 2022/23 financial year on a quarterly basis. Reports are generated after month end run, normally the 15 th of each month. The first quarter report will only serve for two							

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
			months and after that the full quarter								
TL58	Submit a bi-annual report to Council on the replacement value of fleet vehicles	Number of reports submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	1	2	2	G
TL59	Submit a quarterly progress report to MANCOM on issues raised in the "Roads to Recover Report"	Number of progress reports submitted	All	New key performance indicator for 2021/22. No audited comparative is available	1	1	1	1	4	3	O
Corrective Measure			The quarterly report was submitted for both quarters in one report hence only three reports were serving. This KPI is not ongoing								

Table 4: Good Governance

d) Healthy and Socially Stable Communities

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL13	Appoint a service provider for the design of a new fire station in Mossel Bay by 31 December 2021	Service provider appointed	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL14	Appoint a service provider for the building, operating and construction of a regional landfill facility in Mossel Bay by 31 December 2021	Service provider appointed	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	0	1	1	G
TL16	Execute 2 emergency preparedness exercises and submit reports to the Portfolio Committee by 30 June 2022	Number of reports submitted by 30 June 2022	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	1	2	4	B
TL17	Execute 4 emission testing (air quality) initiatives by 30 June 2022	Number of emission testing (air quality) initiatives executed by 30 June 2022	All	New key performance indicator for 2021/22. No audited comparative is available	1	1	1	1	4	8	B
TL18	Spend 90% of the budget for HAZMAT rescue and fire equipment by 30 June 2022 [(Actual expenditure	% of budget spent	All	New key performance indicator for 2021/22. No audited comparati	0 %	35 %	0 %	90 %	90%	96.70 %	G2

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	on project/Budgeted amount for project) x 100]			ve is available							
TL15	Final Regional Waste Management Facility construction tender document submitted and approved by GRDM tender specifications committee by June 2022	Final Regional Waste Management Facility construction Tender document submitted and approved by tender specifications committee by June 2022	Unspecified	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	1	G

Table 5: Healthy and Socially Stable Communities

e) Bulk Infrastructure and Co-ordination

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL53	Reseal 27.84 km of roads by 30 June 2022	Number of km's of roads resealed	All	32.03	0	0	13	14.84	27.84	34.58	G2
TL54	Regravel 15.72 km of roads by 30 June 2022	Number of km's of roads regavelled by 30 June 2022	All	18.8	0	10	0	15.72	15.72	9.96	R
Corrective Measure			After the floods of November 2021, all teams were moved to flood damage repairs and this had an impact on the target for regavelled. These type of disasters will always affect some of our projects. Should the Province provide disaster funding which will include appointment of personnel. The Municipality will plan accordingly								

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q 1	Q 2	Q 3	Q4	Annual		
TL55	Compile a business plan for the Rural Road Asset Management Systems (RRAMS) and submit to MANCOM by 30 June 2022	RRAMS business plan compiled and submitted to MANCOM by 30 June 2022	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	0	R
Corrective Measure			Business Plan was compiled and submitted to Council. Will be communicated to MANCOM in 2023								

Table 1: Bulk Infrastructure and Co-ordination

f) Grow an Inclusive District Economy

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q 1	Q2	Q3	Q 4	Annual		
TL40	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation by 30 June 2022	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2022	All	512	0	100	100	97	297	528	B
TL42	Submit an integrated progress report on the implementation of the Growth and Development Strategy to Council by 30 June 2022	Number of integrated progress reports submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	0	R
Corrective Measure			Integration report will be submitted during the 2022/23 financial year, after all integration sessions are complete								

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL4 3	Sign a Service Level Agreement with WESGRO Investment Promotion Unit to market the Garden Route Investment Prospectus by 30 November 2021	Signed Service Level Agreement	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	0	1	1	G
TL4 4	Sign a Service Level Agreement (SLA) with the Garden Route Film Commission by 30 November 2021	Signed Service Level Agreement	All	New key performance indicator for 2021/22. No audited comparative is available	0	1	0	0	1	1	G

Table 6: Grow an Inclusive District Economy

g) Promote Sustainable Environmental Management and Public Safety

Ref	KPI	Unit of measurement	Area	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL4 9	Install a solar energy powered system in at least one of the Municipal Properties by 30 June 2022	Solar energy powered system installed	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	1	G

Table 7: Promote Sustainable Environmental Management and Public Safety

3.4 SERVICE PROVIDER STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPI's should inform the indicators set for every municipal entity and service provider with whom the Municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in Section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the Municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the Municipality and therefore this report contains no such details. All other contract appointments are regularly monitored in terms of the required legislation which stipulates that vendor performance must be monitored on a regular basis.

3.5 MUNICIPAL FUNCTIONS

The municipal functional areas are indicated below:

Municipal function	Municipal function
	Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	No
Childcare facilities	Yes, non-core
Electricity and gas reticulation	No
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	Yes

Municipal function	Municipal function
	Yes / No
Constitution Schedule 4, Part B functions:	
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Bulk infrastructure
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes, only regarding provincial roads
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No
Local sport facilities	No
Markets	No
Municipal abattoirs	Yes
Municipal parks and recreation	No
Municipal roads	No. Agent for PGWC on provincial roads
Noise pollution	Yes
Pounds	No
Public places	No
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	No

Municipal function	Municipal function
	Yes / No
Constitution Schedule 4, Part B functions:	
Traffic and parking	No

Table 8: Functional Areas

3.6 COMPONENT A: BULK INFRASTRUCTURE PLANNING

3.6.1 BULK INFRASTRUCTURE PLANNING

a) Highlights: Bulk Services

The following highlight was achieved during the financial year:

Highlight	Description
Energy	Secured funding from GIZ for Electricity Master Plan Regional Energy Master Plan was done by CSIR and the project was concluded on 30 March 2022. The Master plan was approved and adopted by Council in June 2022 Hosted the Green Energy Forum meetings with stakeholders from the private sector and all the B – Municipalities Submitted grant application of R25 million to DoE for the implementation of EEDSM on GRDM properties and R14 million was approved over a three years from 2022 - 2025 and R5 million for 2022_23 Financial year
Bulk Water Service	Study visits were done to two other District Municipalities in the Eastern Cape that is Joe Gqabi and Amathole Work is still on going with the assistance of team of Engineers from MISA Visits were done to B-Municipalities to engage and further explain the approach of the district to the WSA Presentations were made at the DCF & MMF Application was submitted to the National Minister of CoGTA and the outcome was that the District Municipality should embark on a section 78 process
Fresh Produce Market	Feasibility study and business plan development were completed and council approvals were obtained Municipality is now in the process of raising funds to operationalise the fresh produce market and the CAPEX for the infrastructure Funding is being sourced from other government

Highlight	Description
	departments like the Western Cape Department of Agriculture

Table 9: Bulk Services Highlights

b) Challenges: Bulk Services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Bulk Water Services	The WSA is not moving as expected and the biggest challenge has been funding after MISA failed to honour their commitment to fund the Master Plan and Water Resources Plan development The Delays from receiving response from National CoGTA To address this GRDM has applied for grant funding from DBSA to fund the development of the Master Plan and the Water Resources Plan.
Fresh Produce Market	Engaging other state departments like the Western Cape Department of Agriculture Engage in fund mobilisation for CAPEX & OPEX

Table 10: Bulk Services Challenges

3.6.2 WASTE DISPOSAL SITES

The Garden Route District Municipality's (GRDM) waste management functions and powers are set out in the Municipal Structures Act, Act 117 of 1998. In accordance with Section 84(1)(e) of the Municipal Structures Act, as amended, one of the core functions of a District Municipality is solid waste disposal sites, in so far it relates to the determination of a waste disposal strategy; the regulation of waste disposal; and 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.

It is a legislative requirement for GRDM to establish a new Regional Waste Management Facility for the local municipalities of Bitou, Knysna, George and Mossel Bay. These municipalities no longer have waste disposal facilities available in their areas of jurisdiction and are currently making use of the PetroSA landfill site in Mossel

Bay to dispose of their municipal solid waste. The PetroSA landfill site will however reach full capacity at the end of February 2023, and the existing waste disposal contracts of the four municipalities will subsequently expire on 28 February 2023.

The District Municipality must assist Local Municipalities in building capacity or assist in the delivery of services where any is lacking. District Municipalities are obligated to liaise with the Local Municipalities in respect of the functions set out in the Municipal Structures Act and to coordinate regional waste management and minimisation initiatives set out in the GRDM's third generation Integrated Waste Management Plan and Waste Minimisation Plan to ensure a cooperative approach towards integrated waste management in the region.

a) Highlights: Waste Disposal

The following highlights were achieved during the financial year:

Highlights	Description
Appointment of a Professional Service Provider for the Establishment of the Garden Route Regional Waste Management Facility	Zutari (Pty) Ltd was appointed for the design, drafting of tender documentation and contract supervision for new regional waste management facility and associated infrastructure to be established for Garden Route District Municipality. A Service Level Agreement was signed on 11 October 2021
Waste Minimisation Plans	Waste Minimisation Plans were compiled for each of the seven local municipalities in the district as well as for the GRDM. The key objectives of the WMPs is to identify budgets required to implement waste minimisation projects and to primarily to minimise waste generation and disposal to move municipalities towards achieving waste diversion targets set by National and Provincial Government. The GRDM's Waste Minimisation Plan was approved and accepted by Council in October 2021
Garden Route Waste Management Information System	The updated online system has significantly eased the required registration and reporting processes for Health Care Risk Waste and Recycling Facilities in accordance with the District Waste Management By-Laws (PG 7818 of 1 September 2017). Over six hundred facilities are successfully registered and updated on the information system. Currently 185 facilities are reporting on a quarterly basis

Highlights	Description
Internal Home Composting Pilot Project	Home Composting Pilot Projects were concluded in all seven local municipalities to promote organic waste diversion. As phase 1 of an extension of the office recycling programme, the pilot project was rolled out to twelve officials of the GRDM. Data was collected and reported over a period of one year and ended 30 June 2022. Over 1.8 tons of organic waste was composted and diverted from landfill by the twelve participants

Table 11: Waste Disposal Highlights

b) Challenges: Waste Disposal

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Lack of waste reporting on the Garden Route Waste Management Information System	Implementation of fines / Schedule of offences to be included in the District Waste Management by-laws to assist in enforcement.
Lack of capacity	Filling of the vacant position of District Waste Management Officer. Limited staff to address regional waste management throughout the whole district. Revision of the departmental organogram and sufficient budgeting.
Lack of operational budget for the implementation of projects identified in the Waste Minimisation Plan	Operational budget cuts prevented the implementation of a Waste Management Full Cost Accounting exercise throughout the district as well as a District Waste Management Infrastructure Master Plan which is urgently required. Prioritisation of the operational budget to address this.

Table 12: Waste Disposal Challenges

e) Employees: Waste Disposal

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
7 - 9	1	1	1	0	0
10 - 12	0	0	0	0	0
13 - 15	2	2	1	1	50%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	3	3	2	1	33.33%

Table 13: Employees: Waste Disposal

3.7 COMPONENT B: ROADS AND TRANSPORT

3.7.1 ROADS

a) Introduction to Roads

The main objective is to provide an excellent service to the principle, which is the Provincial Department of Transport and Public Works. This is done through consistent planning and monitoring and regular feedback to Provincial Government Western Cape (PGWC) with regards to expenditure, production, and quality. The major success is to meet the requirements of the principle but simultaneously meet the requirements of the public that use the roads. This comes down to effective spending, high quality maintenance and quick response to public complaints.

b) Highlights: Roads

The following highlights were achieved during the financial year:

Highlight	Description
Grader Operator Mentorship Training Programme	Inhouse mentorship training of personnel to become grader operators (scarce skill)

Table 14: Roads Highlights

c) Challenges: Roads

The table below indicates the challenges faced during the financial year:

Description	Actions to address

Lack of approved borrow pits	Engage with PGWC to speed up the process

Table 15: Roads Challenges

d) Roads Service Delivery Statistics

The following table indicates the amount of gravel road infrastructure improved and developed:

Gravel road infrastructure: Kilometres				
Financial year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2020/21	4 552	0	0	4 552
2021/22	4 552	0	0	4 552

Table 16: Gravel Road Infrastructure

The following table indicates the amount of tarred road infrastructure improved and developed:

Tarred road infrastructure: Kilometres					
Financial year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2020/21	690.08	0	32.03	0	690.08
2021/22	690.08	0	31.08	0	690.08

Table 17: Tarred Road Infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New and replacements	Resealed	Maintained
	R'000		
2020/21	62 500	21 500	81 145
2021/22	48 000	40 460	107 550
<i>The cost for maintenance includes stormwater</i>			

Table 18: Construction and Maintenance Cost

e) Employees: Roads

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22

	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	53	13	10	3	23.07%
4 - 6	164	224	204	20	8.92%
7 - 9	41	50	45	5	10%
10 - 12	20	29	27	2	6.89%
13 - 15	10	10	9	1	10%
16 - 18	1	1	1	0	0
19 - 20	1	0	0	0	0
Total	290	358	327	31	8.65%

Table 19: Employees: Roads

f) Capital Expenditure: Roads (Draft Information)

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Equipment	-	120 200	108 426	11 774
Total	-	120 200	108 426	11 774

Table 20: Capital Expenditure: Roads

3.7.2 TRANSPORT

In terms of the National Land Transport Act, the provision of public transport is a B-Municipal competency. The District Municipality has successfully implemented the update of the Integrated Transport Plan for the district through funding from the Department of Transport that incorporated all the local municipalities.

a) Rural Roads Asset Management System (RRAMS)

The purpose of the grant as stated in the Division of Revenue Act (DoRA) is to assist rural district municipalities in setting up their road asset management systems and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). This is a 3 year project.

3.8 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

3.8.1 SOUTHERN CAPE REGIONAL IMPLEMENTATION FRAMEWORK (SCRIF)

a) Purpose and scope of SCRIF

The purpose of the SCRIF:

- Provide a coherent spatial vision for the Southern Cape functional region considering the environmental, social and economic opportunities and constraints
- Provide guidance on the promotion of a rational and predictable infrastructure, economic and land use planning within the region
- Coordinate, integrate and align provincial and municipal land use planning, infrastructure and economic development policy, taking a regional approach to address regional environmental management, regional human settlement provision, economic development, regional infrastructure, regional transport, landscape character, a sense of place preservation and heritage
- Specifically, the Regional Implementation Framework will give expression to the Provincial Spatial Development Framework at a regional level

b) Highlights: Regional Development and Planning

The following highlights were achieved during the financial year:

Highlights	Description
Implementation of the SDF in line with GDS	Alignment of the SDF with the GDS
Harmonisation of the programmes	Programmes are being harmonised with other functions like the Human Settlements strategy

Table 21:Regional Development and Planning Highlight

c) Challenges: Regional Development and Planning

The table below indicate the challenge faced during the financial year:

Description	Actions to address
Covid - 19	Working Virtually though there are some challenges with this
Funds	Lack of funding to continuously update the SDF with current trends

Table 22:Regional Development and Planning Challenge

d) Employees: Regional Development and Planning

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	3	1	2	66.66%
7 - 9	5	9	8	1	11.11%
10 - 12	1	14	4	10	71.42%
13 - 15	0	5	1	4	80%
16 - 18	0	4	3	1	25%
19 - 20	0	0	0	0	0
Total	6	35	17	18	51.42%

Table 23: Employees: Regional Planning and Development

3.8.2 LOCAL ECONOMIC DEVELOPMENT (LED)

a) Introduction to LED

i) Vision of the District Economic Development

The Municipality's vision for economic growth and development continues to develop a diverse, sustainable and shared regional economy through innovation and partnerships. This has stimulated employment and business development opportunities which in turn increases the quality of life for all.

ii) Current Context

The risk context and profile for the District and its plans have been revised, and medium and long-term outlooks adjusted on the basis of the best available information and forms the Garden Route Growth and Development Strategy. The strategy is shaped by seven (7) regional priorities, which are the thematic focus areas listed below, selected through a combination of research, policy analysis and stakeholder engagement:

- A water secure future

- A circular economy
- Resilient agriculture
- Sustainable tourism
- Supporting wellbeing and resilience
- A connected economy: transport and rural-urban integration

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 as a whole. Each one is also aligned to existing policies and strategies. In particular, 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 six 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:

- **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 ecological destruction and climate change are not managed.
- **Good governance:** transparency and accountability are conditions for democracy, as are effective monitoring, learning, and adaptation. Efficient, effective, and integrated management, and good administration and governance, are critical to attract investment to the region.
- **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 efforts during the financial year under review were focused on establishing the Growth and Development Strategy implementation structure i.e., the Garden Route Development Partnership consisting of cluster working groups (both public and private sector role players) for each of the seven thematic regional focus areas as listed above. These clusters will report to a technical steering committee, which will then report to an authoritative steering committee consisting of Municipal Managers throughout the district.

b) Highlights: LED

The following highlights were achieved during the financial year:

Highlights	Description
Garden Route Development Partnership – Agreement with Western Cape Economic	The efforts during the financial year under review were focused on establishing the

Highlights	Description
Development Partnership	Growth and Development Strategy implementation structure i.e. the Garden Route Development Partnership consisting of cluster working groups (both public and private sector role players) for each of the seven thematic regional focus areas as listed above. These clusters will report to a technical steering committee, which will then report to an authoritative steering committee consisting of Municipal Managers throughout the district, as well as to the DCF and Council reports on progress will be submitted. The Garden Route Economic Recovery Plan was compiled and is aligned with the GDS. Initiatives will be operationalised and implemented by the above structure. Garden Route District Business Advisory Forum The purpose of an engagement with all Business Chambers in the district was to establish the GR District Business Advisory Forum was to promote an inclusive business environment across the district. The engagement was led by the Executive Mayor, Alderman Memory Booysen, and attended by Mayor of Knysna, Cllr Levaël Davis, district councillors and the different business chambers and forums in the district. The concept was enthusiastically received by all present and officially established weeks later
Investment and Tourism Promotion MOU with Wesgro	The Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) recently entered into a three-year partnership agreement with Garden Route District Municipality (GRDM) to accelerate the region's economic growth, investment, trade and tourism. Clear targets and deliverables are set out in this agreement. Wesgro is required to develop a database of businesses per strategic sector, a list of local and international stakeholders, potential investors they engaged and provide a report of the potential leads they generated. The agreement also states that one-on-one mentorship of 30 companies across the region has to take place. Exporters in the Garden Route will be given practical guidance on how to implement business

Highlights	Description
	processes to become export-ready. Targeted export promotion of Garden Route companies to international clients is also required at international trade exhibitions where companies will be matched to potential buyers, distributors and importers
The Garden Route Film Commission	In the 2021/22 financial year council contributed R200 000 towards the operations of the Garden Route Film Commission for the promotion of the Garden Route district as a preferred film destination. During this period, together with normal operations, the GRFC developed a standard film permitting system to streamline permit application processes within municipalities and other landowners across the district. The purpose is to simplify the process for film producers so the Garden Route can be experienced as a film friendly and film ready region
Garden Route SMME Support and Development Programme	Council availed an amount of R680 000 for this programme through which a number of 32 small businesses could be assisted with equipment and material, helping them to become more productive, profitable and self-sustainable. A thorough advertisement, evaluation and adjudication process took place and successful businesses were selected along pre-determined criteria. The official hand-over ceremony of equipment took place on 26 May 2022

Table 24:LED Highlights

c) Challenges: LED

The table below indicate the challenge faced during the financial year:

Description	Actions to address
Lack of Collaboration from B-Municipalities	Report to be tabled at Municipal Managers Forum
Lack of Funding	Funding applications submitted

Table 25:LED Challenge

d) Strategic Areas

The LED strategy identifies various issues and strategic areas for intervention:

Strategic areas	Description
A water secure future	Water efficiency in coastal developments and consideration of a range of possible and ecologically viable technologies, including desalination
Resilient agriculture	Agriculture, agro-processing and aquaculture development
Sustainable tourism	Marine protection services and ocean governance, recreational fishing and other activities
Supporting wellbeing and resilience	Sustainable resources consumption (e.g. fishing)
A connected economy: transport and rural urban integration	Transport and rural urban integration – support all five priorities above
Local energy transition	Alternative energy solutions for the district, supports all other priorities
A circular economy	Resource efficient development of marine transport and manufacturing

Table 26:LED Strategic Area

e) Employees: LED

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	2	2	2	0	0

Table 27:Employees: LED

3.8.3 TOURISM

a) Introduction to Tourism

The Garden Route and Klein Karoo (GR&KK) are adjacent and overlapping tourism regions within the administrative boundaries of the Garden Route District in the Western Cape. The regions have complementary attractions with the Garden Route stretching along the South Cape coastline and characterised by several scenic places which includes beaches, mountains, forests, conservation areas and heritage sites. The semi-arid Klein Karoo region is home to attractions such as the Cango Caves, ostrich and wine farms, nature-reserves and arts and cultural events. Both regions offer high quality tourism experiences for road-trippers, adventurers, sportsmen, foodies and nature, art, culture and heritage enthusiasts.

The two regions have been marketed together by national, provincial and local authorities responsible for tourism marketing and development for several years as Garden Route & Klein Karoo. There are seven local municipalities within the District and they all provide funding for Local Tourism Offices (LTOs) which are either independent, non-profit organisations or departments within each municipality. Those with external LTOs use a range of organisational and funding models with some LTOs funded exclusively with public funds and others that supplement their grant funding with membership fees and corporate sponsorships.

b) Highlights: Tourism

The following highlights were achieved during the financial year:

Highlight	Description
Garden Route Cater Care Programme	The second intake of the Cater Care course officially kicked off with a three- day interview process from 7-9 September 2021. Approximately 300 applications were received from youth across the district, applying to be part of the Cater Care Programme. Sixty-three (63) students were interviewed and in the end 22 youth were selected to be part of this year's flagship programme. The Cater Care certificate ceremony was held on 10 March 2022 at the Conville Civic Centre, George, where 22 students were awarded their certificates for successfully completing the

Highlight	Description
	Quality Council For Trades & Occupations (QCTO) accredited level 2 course
World Travel Market Africa 2022	Garden Route District Municipality's Tourism and Resorts Units attended Word Travel Market Africa from 11-13 April 2022 on the Cape Town and Western Cape Platform hosted by our Provincial partner, Wesgro. This platform provided the region the opportunity to engage with tour operators, travel agents and travel media to direct more tours and travels to the Garden Route & Klein Karoo. The Garden Route District Tourism office coordinated the platform for the region. Local Tourism Offices (LTO's) in the region and their products had the opportunity to exhibit with the regional tourism office on the Wesgro stand under the banner of Garden Route & Klein Karoo. The Garden Route District Municipality subsidized the participation cost for the Local Tourism Offices in the region to collectively exhibit and market the Garden Route & Klein Karoo at World Travel Market Africa 2022
Africa's Travel Indaba 2022	Garden Route District Municipality's Tourism Unit attended the Africa's Travel Indaba from 03-05 May 2022 in Durban by exhibiting on the Cape Town and Western Cape Platform hosted by our Provincial partners, Wesgro. Africa's Travel Indaba is one of the largest tourism marketing events on the African calendar and one of the top three 'must visit' events of its kind on the global calendar. Indaba brings together a showcase of Southern African tourism products and services for the international travel trade
Wesgro's quarterly RTO forum	Wesgro is the official tourism, trade and investment promotion agency for Cape Town and the Western Cape. They are responsible for Destination Marketing, marketing Cape Town and Western Cape as the preferred Tourism destination. Wesgro's Tourism and Leisure division hosts quarterly Regional Tourism Organisation forum meetings. The purpose of the Regional Tourism Organisation Forum meetings is to discuss marketing and development opportunities, as well as challenges that the regions face and in doing so, identifying initiatives and opportunities for collaboration through various campaigns with stakeholders, sharing lessons learnt and implementation plans.

Highlight	Description
	Quarterly RTO Meetings for the 2021/22 financial year took place as follows: ▪ 3-day RTO Winter School: 16-18 August 2021 – Touws River ▪ 17-18 November 2021 – Langebaan, West Coast ▪ 3-4 March 2022 – Wilderness, George ▪ 28-30 June 2022 - RTO Winter school, Hermanus
Garden Route and Klein Karoo quarterly ito forum	The Garden Route District Municipality through the Tourism section is responsible for hosting, coordinating and facilitation of the quarterly Garden Route and Klein Karoo Tourism Local forum in order to streamline all tourism activities in the region. The Forum is attended by all the 8 Local Tourism offices in the region as well as the Local Economic Development officials who are responsible for tourism from the B-municipalities. The quarterly Local Tourism Forum Meetings took place on the following dates: ▪ 17 September 2021 – Marshmallow Café-George Botanical Gardens, George. ▪ 07 December 2021 – Blackwaters River Lodge, Knysna ▪ 22 February 2022 – Hessequa Municipality, Riversdale ▪ 23 June 2022 - Surval Boutique Olive Estate, Oudtshoorn
Southern Cape Regional Tourism Liaison Committee	The Garden Route District Municipality through its Tourism Section forms part of the Regional Tourism Liaison committee, which constitutes of the Department of Public Works and Transport, South African Roads Agency (SANRAL), Department of Economic Development and Tourism, Regional Tourism Office and the 8 Local Tourism Offices. This committee meets every quarter to review logged applications for tourism signage in and around the region, approval is granted and reverted to the applicant for amendments. GRDM's Tourism Section assumes the chairperson role of the committee. The tourism unit is also responsible for ensuring that all applications for signage are completed and endorsed by all Local Tourism Organisations
Garden Route dm Investment Promotion and Tourism MOU with Wesgro – Garden	The Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) entered into a three-year partnership agreement with Garden

Highlight	Description
Route Fam August Famtrip	Route District Municipality (GRDM) to accelerate the region's economic growth, investment, trade and tourism. Clear targets and deliverables are set out in this agreement and part of these is the organizing of a Familiarization trip to the Garden Route & Klein Karoo region in August 2022. This would include South African trade and media participants, originating from Gauteng and the Western Cape to boost domestic demand along the Garden Route & Klein Karoo. The focus of this specific Familiarization trip/educational is on Family and Budget Friendly packaging that is on offer in our region. The Famtrip will consist of a maximum total of at least 15 participants, made up of tour operators focused on family and budget friendly packages, Media (printed and online) focused on family and budget friendly experiences, Wesgro representatives and a GR&KK representative. The Famtrip will be taking place across the entire region over 5 days from the end of August 2022, which is a great opportunity for GR&KK exposure right before Heritage & Tourism Month, which starts on the 1st of September and the annual South Africa Tourism's Sho't left campaign in September 2022, which focusses on boosting domestic tourism. This is all in line with the initiatives identified in the GDS and Economy Recovery plan to boost the Garden Route economy, through tourism specific projects
GRDM partnership with Wesgro, Satsa and Fedhasa for tourism promotion	In line with the mandate and mission of the parties to collaborate for purposes of tourism promotion of the Garden Route & Klein Karoo, the Destination Garden Route & Klein Karoo project has been initiated. The purpose of the Project is to collaborate for 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 Parties. The Parties have all recognised the need for a co-ordinated approach when implementing the Project and to this end have committed themselves to concluding an MOU as a written embodiment of their commitment to the Project. The areas of collaboration include but are not

Highlight	Description
	limited to marketing and promotion, events, strategic initiatives (including cruise and air route development) and tourism, with the purpose of conducting joint marketing initiatives, as amended from time to time by the Steering Committee. The signing of the MOU has been concluded. The initiative was officially launched on 11 July 2022, together with the establishment of the Sustainable Tourism Cluster as identified in the Garden Route Growth and Development Strategy. Three Local Tourism Organisations in the Garden Route and Klein Karoo namely, Oudtshoorn, George and Plettenberg Bay will serve on the Steercom for the 1st year, thereafter they will be rotated annually. This is to ensure that all parties are represented in this process
Garden Route and Klein Karoo fam trips/educational organised as result of attendance of WTM Africa and Indaba 2022	GRDM's Tourism section have received numerous requests from travel and trade to visit the Garden Route and Klein Karoo. Travel, trade and media usually visit tourism destinations to get a first-hand experience of what the destination has to offer. In turn they sell these experiences to tourists domestically and internationally or in the case of media, they curate amazing articles in the tourism publications they represent. Ultimately this is marketing/promotion and great exposure for any tourism destination. The attendance of the two Tourism Marketing platforms which the regional tourism office attended (WTM Africa and Indaba 2022) we have received numerous requests from travel and trade for Garden Route & Klein Karoo FAM trips. The tourism unit is currently organised four (4) educational/familiarization trips to the Garden Route and Klein Karoo for the months July to August 2022 for trade and media

Table 28:Tourism Highlights

c) Challenges: Tourism

The table below indicate the challenges faced during the financial year:

Description	Actions to address
Limited funding	Local Government still perceive tourism as an unfunded mandate. This has hindered the development of tourism at Local Government level. Tourism is currently not sufficiently funded

	and therefore tourism organisations struggle to effectively market and promote destinations domestically as well internationally. Marketing is one of the core functions of any tourism destination as it results in visitors to the area which in turn results in positive economic injection into the destination. The Tourism structure/model at Local and District model needs to be revised on a provincial and national level to allow for external funding mobilisation or a membership base recruitment to boost the budget, lobbying for tourism levy from NDT
COVID-19 Pandemic and Regulatory restrictions	Tourism was one of the first economic sectors to be severely impacted by the pandemic with measures to contain its spread, including restrictions on movement. Regulations regarding producing the proof of vaccination or negative COVID-19 tests when attending events, for international arrivals into South Africa, and at certain attractions and activities resulted in a further decline of visitors to destinations. Further to this, the limitations on the capacity per venue for Meetings, Conferences and Events as well as the capacity limitations at stadiums in the country further deterred people from travelling. PCR testing requirements set by the Department of Health acted as a deterrent for international travellers to come to South Africa due to cost implications and the uncertainty of having to wait until the last minute to know if one may travel to South Africa. When tourists saw all the documents required to enter South Africa, they opted to visit other African countries putting the tourism sector at a disadvantage compared to its competitors Sports tourism restrictions also needed to be lifted. This would ensure that stadiums are operating and generating much-needed revenue for travel and hospitality.

Table 29: Tourism Challenges

d) Strategic Objectives

GRDM's Tourism Unit's strategic objectives underpinned in the approved Tourism Strategy developed in line with this vision and mission, and informed by the national and provincial objectives and local opinions, are:

Effective Marketing

- Increase visitor numbers to the region;
- Enhance the effectiveness of international marketing to establish the Garden Route and Klein Karoo as a destination of choice;
- Expand and improve domestic marketing activities; and
- Attraction and hosting of events (business, sporting and lifestyle) to improve the seasonal and regional spread of tourism benefits.

Visitor Experience

- Diversify and enhance tourism product offerings;
- Enhance local destination sites through cleanliness, safety and security, aesthetics, and information improvements;
- Enhance tourist safety; and
- Improve tourism skills and service excellence.

Destination Management

- Improve the focus and delivery of tourism marketing and development support provided by local government (Lobby and ensure policy sustainability support from B-municipalities for tourism);
- Effective streamlining and strengthening of collaborative efforts in the region to make more impact; and
- To provide knowledge to inform policy, planning and decision-making.

Transformation

- Promote Broad-Based Black Economic Empowerment (B-BBEE); and
- Support sustainable enterprise development (LED strategies includes tourism development).

Facilitate Ease of access

- Enhance ease of access to the region; and

- Facilitate ease of doing business to ensure the growth of the tourism economy.

e) Employees: Tourism

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	2	2	2	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	3	3	3	0	0

Table 30:Employees: Tourism

3.8.4 EXPANDED PUBLIC WORKS PROGRAM (EPWP)

a) Introduction to EPWP

The objective of the EPWP is to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development. The programme's aim is to create 5 million work opportunities over the period 2019/20 - 2023/24 and the targeted group as per the 4th phase agreement are: 60% women, 55% youth and 2% for people with disabilities. EPWP Phase 4 provides for a strategic shift towards improving the measurement of the qualitative impact of the Programme, increasing community participation and achieving greater convergence between sectors to deepen EPWP's overall developmental impact. Furthermore, the Programme continues to promote core EPWP principles to be progressively implemented, namely compliance with the minimum EPWP wage and employment conditions, selection of workers based on a clearly defined processes

and criteria, the provision of work opportunities that provides or enhances public goods/community services and the application of minimum labour intensity appropriate to sector to all four-appropriate sector programmes.

Project based training aimed at capacitating EPWP participants remains an important part. All public bodies are encouraged to dedicate a portion of their budgets for training opportunities. In response to the high levels of poverty and unemployment within the District, Council recognised the implementation of the EPWP phase 4 which aim to draw a significant number of the unemployed into productive work. This will ensure workers gain skills while they work, increase their capacity for labour market and earn an income/salary. The National Development Plan Vision 2030 through the diagnostic report identified nine main challenges facing South Africa. Amongst others are “too few people work and the quality of education available to the majority is poor”. The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing government and the first quarter unemployment rate eased to 34.5% in the first quarter of **2022**, the first decline in seven quarters, down from a record high of 35.3%. High youth unemployment means that young people are not acquiring the skills or experience needed to drive the economy forward and discrimination towards the people with disability in our communities. This inhibits the country's economic development and imposes a larger burden on the state to provide social assistance.

b) Highlights: EPWP

The following highlights were achieved during the financial year:

Highlights	Description
Garden Route District-EPWP created 529 Work Opportunities through EPWP Grant and own funding	The target of 297 Work Opportunities for 2020/21 financial year have been achieved and exceeded
61 Training Opportunities were provided to EPWP participants as per the implemented projects	Training of participants, Law Enforcement, Security Guards and basic food -Cater Care
The Internal Steering Committee Endorsed 2021/22 Project Plan and was successfully scheduled as per SDIBIP	Grant Agreement and project list (Plan) was sign by Municipal Manager after the endorsement and tabled to the Portfolio Committee

Highlights	Description
The Garden Route District Municipality through EPWP Section have engaged with all Local Municipalities and avail our capacity to improve their performance.	We managed to provide training for data captures on V2 National Reporting System and we engaged HOD's were EPWP reports under.
Garden Rout District Municipality EPWP programme adhere to the strategy to exit the participants to permanent appointments: 1 Roads and Transport Planning Services (GRDM) 2 Leaner Fire Fighters George Municipality	EPWP is viewed as the save-nett National programme and emphases is on the best practices which include permanent appointment of the EPWP participants.
The District Municipal Forum were scheduled and successfully reconvened with participation of National Department of Public Works and Infrastructure, Department of Transport and Public Works	District Municipal Forum as per the signed EPWP protocol Agreement
Garden Route District Municipality have coordinated study tour for the Provincial Training and Enterprise Development Forum and the objectives was to share best practices on skills mecca	Skills Development form cardinal part of the EPWP programme as the strategy to create capacitated work force and therefore, the implementers of EPWP in the Province had to understand the skills mecca approach

Table 31:EPWP Highlights

c) Work Opportunities Breakdown in Each EPWP Sector

The following table gives detail of the EPWP projects that were implemented throughout the financial year:

Focus area	Project name	Project number	Work opportunities created	Funding Source:	Start date	End date	Status
Social Sector	ECD Project	10076-EPWPRS	17	EPWP Grant Funding	01 July 2021	30 June 2022	Inactive
Social Sector	Law Enforcement	9887-EPWPRS	87	EPWP Grant Funding & Own Funding	01 July 2021	28 February 2022	Inactive
Social Sector	PEER Educators	9891-EPWPRS	15	EPWP Grant Funding	01 July 2021	30 June 2022	Inactive

Focus area	Project name	Project number	Work opportunities created	Funding Source:	Start date	End date	Status
Social Sector	Data Capturers/ Admin	9889-EPWPRS	6	EPWP Grant Funding	01 July 2021	30 June 2022	Inactive
Infrastructure	Maintenance	10068-EPWPRS	1	Own Funding	01 July 2021	06 December 2021	Inactive
Environmental	Cleaner - Knysna	10070-EPWPRS	1	Own Funding	01 July 2021	30 June 2022	Inactive
Environmental	Cleaners - GDRM	10241-EPWPRS	6	Own Funding	02 August 2021	31 March 2022	Inactive
Social Sector	Kleinkrantz	10069-EPWPRS	2	Own Funding	01 July 2021	31 August 2021	Inactive
Infrastructure	Slangrivier	9382-EPWPRS	64	Own Funding	6 April 2021	31 March 2022	Inactive
Infrastructure	Riversdale	9380-EPWPRS	10	Own Funding	6 April 2021	11 December 2022	Inactive
Environmental	Back Scanning Project	10074-EPWPRS	3	Own Funding	01 July 2021	7 January 2022	Inactive
Social Sector	Calitzdorp Workers	10073-EPWPRS	6	Own Funding	01 July 2021	30 June 2022	Inactive
Infrastructure	Reseal Roads Project-George	9673-EPWPRS	4	Own Funding	10 April 2021	31 March 2022	Inactive
Environmental	De Hoek General Workers	10764-EPWPRS	5	Own Funding	01 July 2021	31 August 2021	Inactive
Environmental	Calitzdorp Assistants Project	10072-EPWPRS	5	Own Funding	01 July 2021	31 December 2021	Inactive
Social Sector	Admin Interns	10237-EPWPRS	3	Own Funding	26 July 2021	31 January 2022	Inactive
Social Sector	Support Staff-Human Resources	10371-EPWPRS	1	Own Funding	01 July 2021	31 December 2021	Inactive
Social Sector	Vaccination Administrator	10236-EPWPRS	21	Own Funding	02 August 2021	30 June 2022	Inactive

Focus area	Project name	Project number	Work opportunities created	Funding Source:	Start date	End date	Status
	s			g			
Social Sector	Admin Assist	9480-EPWPRS	2	Own Funding	01 April 2021	31 March 2022	Inactive
Environmental	Cater Care Project	9890-EPWPRS	23	EPWP Grant Funding	20 September 2021	14 December 2021	Inactive
Environmental	Disaster Risk Officer Project	10766-EPWPRS	1	Own Funding	01 October 2021	14 May 2022	Inactive
Environmental	De Hoek Assist Project	10071-EPWPRS	8	Own Funding	14 September 2021	31 January 2022	Inactive
Environmental	Swartvlei Project	11109-EPWPRS	2	Own Funding	15 October 2021	18 October 2021	Inactive
Environmental	Swartvlei Alien Clearing	119828-EPWPRS	20	Own Funding	15 November 2021	28 February 2022	Inactive
Environmental	De Hoek Event Workers	119830-EPWPRS	3	Own Funding	04 November 2021	16 November 2021	Inactive
Environmental	Fire Fighters	119971-EPWPRS	20	Own Funding	01 December 2021	31 March 2022	Inactive
Environmental	Resort General Workers	119969-EPWPRS	8	Own Funding	09 December 2021	10 January 2022	Inactive
Infrastructure	George Roads Traffic Control	123581-EPWPRS	3	Own Funding	06 December 2021	31 March 2022	Inactive
Environmental	Kleinkrantz Security Projects	119967-EPWPRS	2	Own Funding	29 November 2021	30 June 2022	Inactive
Environmental	Resort Security Guards	119968-EPWPRS	25	Own Funding	20 December 2021	30 June 2022	Inactive
Infrastructure	Roads George Construction	120860-EPWPRS	10	Own Funding	07 February 2022	30 May 2022	Inactive
Environmental	Roads Cleaner	120938-EPWPRS	1	Own Funding	16 February 2022	31 July 2022	Inactive
Infrastructure	IT Project	120938-	2	Own	28	31 March	Inactive

Focus area	Project name	Project number	Work opportunities created	Funding Source:	Start date	End date	Status
		EPWPRS		Funding	February 2022	2022	e
Environmental	Smoke Detectors	120837-EPWPRS	8	Own Funding	03 March 2022	31 March 2022	Inactive
Social Sector	Disposal Clerk	121000-EPWPRS	2	Own Funding	03 March 2022	31 May 2022	Inactive
Social Sector	Assets Verification	121001-EPWPRS	1	Own Funding	10 March 2022	31 May 2022	Inactive
Environmental	De Hoek Workers	121463-EPWPRS	4	Own Funding	17 March 2022	30 June 2022	Inactive
Environmental	Calitzdorp Workers	123971-EPWPRS	4	Own Funding	01 June 2022	30 June 2022	Inactive
Infrastructure	Roads Project Traffic 2	119970-EPWPRS	3	Own Funding	23 May 2022	31 October 2022	Inactive
Environmental	Calitzdorp – SPA Workers	123519-EPWPRS	3	Own Funding	28 April 2022	30 June 2022	Inactive
Social Sector	Law Enforcement	1253583-EPWPRS	117	Own Funding	19 April 2022	30 June 2022	Inactive

Table 32:EPWP Projects

d) Challenges: EPWP

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Limited Budget availability for more Work Opportunities implementation	Source additional funding and align GRDM projects with EPWP
Environmental Sector target not reached due to limited budget, to implement Alien Clearing Project on Garden Properties	- Submission of reports to Council committee, Budget workshop and sourcing of additional funds from other Government Departments - EPWP Section continuous to monitor the re-growth of alien vegetation on council properties as per GRDMISMCP, in order to avail funds for projects to be implemented accordingly

Table 33:EPWP Challenges

e) Job Creation through the National EPWP

GRDM has created 529 work opportunities in the 2021/22 financial year and the table below indicates the number of full-time equivalents (FTE's) created for 2020/21:

Financial year	Number of EPWP Projects	Number of work Opportunities	Number of training opportunities	Number of training person days	Number of FTE [Full Time Equivalent]
2020/21	30	512	91	388	193.4
2021/22	41	529	130	1 640	197.34

Table 34:EPWP Job Creation

f) EPWP Performance against National EPWP Standards

With regards to the national targets of vulnerable groups, the code of good practice articulates that the specific targets for the share of EPWP participants should be 60% for women, 55% for youth and 2% for people with disabilities. Targets are calculated within targets of work opportunities that were created. The Municipality's focus was on the less fortunate communities within the rural areas of the District and areas where unemployment figures are high. These target groups were identified through a combination of geographical and community-based targeting, as well as self-targeting in the region. The signed protocol agreement by the Executive Mayor of Garden Route District Municipality also highlights the above targets.

The following tables explain the Municipality's projected EPWP performance for the Financial Year 2021/22:

Descripti on of sector program mes	Number						% Achieved					
	EPW P Targ et Ann ual	Job opportu nities per Sector	FTE's		Person days		Youth		Women		Disabled	
			Targ et#	Act ual*	Targ et#	Act ual*	Targ et#	Act ual*	Targ et#	Act ual*	Targ et#	Act ual*
Environ mental	219	249	67	59.4	N/A	13 657	60%	220	55%	113	2%	1
Social	66	142	25	87.7		15 763		117		66		1
Infrastru cture	6	120	2	46.3		10 647		68		48		0
# National EPWP standard												
* GRDM's actual achievement: The percentage calculated for youth includes males and females aged 16 to 35. Percentage women includes youth and adults aged 36 and above												

Table 35: 2021/22 EPWP Performance against National EPWP Standards

g) Capital Expenditure: LED, EPWP and IDP (Draft Information)

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Furniture and Equipment	90 000	111 000	69 935	-41 065
Total	90 000	111 000	69 935	-41 065

Table 36: Capital Expenditure: EPWP

3.8.5 MUNICIPAL RESORTS

a) Introduction to Municipal Resorts

The District operated four resorts during the financial year:

- Calitzdorp Spa
- De Hoek Mountain Resort

- Swartvlei Caravan Park
- Victoria Bay Caravan Park

b) Description of Resorts

i) Calitzdorp Spa

This resort, situated 45 km from Oudtshoorn and 22 km from Calitzdorp on the old cement road linking the two towns is slightly off the beaten track, comprises of 42 self-catering chalets, 30 caravan sites as well as a day visitor area. The resort has cold and natural warm water pools, hiking trails, tennis courts and mountain bike trails. There are 13 staff members at Calitzdorp Spa.

ii) De Hoek Mountain Resort

Situated 33 km north of Oudtshoorn en route to Prince Albert via the historic Swartberg Pass, this resort offers visitors 27 self-catering chalets, numerous camping sites and two dormitories which can accommodate 144 persons. There is 12 staff members employed at De Hoek.

iii) Swartvlei Caravan Park

Swartvlei is situated just off the N2 and borders on the Swartvlei Lake approximately 25 km from George. The caravan park consists of 156 grassed sites, 49 are electrified with 4 ablution blocks. Four staff members are employed at Swartvlei.

iv) Victoria Bay Caravan Park

Victoria Bay Caravan Park has 38 caravan sites and is approximately 10 km from George. Four staff members are employed at Victoria Bay.

v) Kleinkrantz Holiday Resort

Kleinkrantz Holiday Resorts is situated between Wilderness and Sedgefield on the southern side of the N2. The resort has not been in use for many years and has been vandalised substantially. The infrastructure is also vandalized substantially.

A Process to develop and or lease out Kleinkrantz Holiday Resort was started.

c) Highlights: Municipal Resorts

The following highlights were achieved during the financial year:

Highlights	Description
Infrastructure Revamp – painting, roof thatching, bedding etc	The painting of buildings, roof thatches repairs, bedding, etc. were done
Aggressive Marketing	The improvement of digital marketing and increasing the digital footprint The optimal use of the internal Communications unit to promote and market the resorts
Renewable Energy - De Hoek Solar Project	Renewable Energy project was conducted with the installation of solar plant
Improved performance	Performance improved due to the increase of productivity
Assistance from different sectors – Communication Department	- Marketing - Assistance with media queries - Assistance with customer complaints
Reduction in overtime expenditure	A significant reduction in overtime, standby, operations, etc.
Increased occupancy	The number of chalets occupied increased throughout the financial year
Assisted with economic injection to the local economy	Due to an increase of event and activities these resorts could provide temporary housing to visitors of the area attending these events and activities

Table 37: Highlights: Municipal Resorts

d) Challenges: Municipal Resorts

The table below indicate the challenges faced during the financial year:

Challenges	Actions to address

Challenges	Actions to address
Covid - 19 Deteriorating Infrastructure Lack of budget for infrastructure upgrade Power Cuts Connectivity – De Hoek Community Expectations - Employee Related Costs vs Productivity Fixed Costs Lack of the right skill to run such operations - no human capacity development Is this a Competence of local government Interference from Administration & Political Ownership of the resorts especially Dehoek & C/SPA	Installation of Solar System at Dehoek Did not replace some of the not so critical posts to reduce employee related costs Productivity was increased coupled with SoPs for different activities WiFi is being installed New roof thatching at Calitzdorp Hotsprings New painting at both Calitzdorp and Dehoek Interference was addressed through the proper channels and now that has been sorted

Table 38:Challenges: Municipal Resorts

e) Resorts Income for 2021/22 (Draft Information)

The table below gives a layout of the financial year's income generated at the resorts:

Month	Calitzdorp Spa	De Hoek	Swartvlei	Victoria Bay
(R)				
2020/21	1 706 575.49	1 182 187.14	977 310.33	1 339 956.62
2021/22	2 500 000.49	1 500 000.14	1 600 000.33	1 800 000.00

Table 39:Resorts Income for 2021/22

f) Employees: Municipal Resorts

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	1	0	1	100%
4 - 6	28	35	26	9	25.71%
7 - 9	2	2	1	1	50%
10 - 12	3	4	2	2	50%
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	33	42	29	13	30.95%

Table 40:Employees: Municipal Resorts

g) Capital Expenditure: Municipal Resorts (Draft Information)

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Erven donated by George Municipality	5 581 250	5 581 250	-	-5 581 250
Total	5 581 250	5 581 250	-	-5 581 250

Table 41:Capital Expenditure: Municipal Resorts

3.9 COMPONENT D: ENVIRONMENTAL PROTECTION

3.9.1 AIR QUALITY CONTROL

a) Introduction to Air Quality Control

Part B of Schedule 4 of the Constitution lists air quality services as a local government matter to the extent set out in section 155 (6) (a) and (7). The Garden Route air quality functions are enshrined in terms of National Legislation as well as the National Framework for Air Quality Management in South Africa, 2017. The GRDM is also the licensing authority for listed activities in terms of the National: Environmental: Air Quality Act, 2004 (Act 39 of 2004). GRDM has succeeded in substantially meeting the diverse tasks and duties associated with air quality management as defined in the third Generation Air Quality Management Plan (AQMP) compiled during 2019. As a result, the general quality of ambient air in the district is good.

However, the growth in population in the district resulted in concomitant expansion in pollution generating activities. The growth, together with advances in air pollution emission quantification methods and impact assessment technologies, has shown that some potential air quality problems may exist in the district. The Air Quality Unit focussed on executing the goals and objectives of the Air Quality Management Plan and one of the objectives is improved coordination and support to the B-authorities. The Garden Route is still the second most industrialized district within the Western Cape and as such placing a huge responsibility to keep the air clean and healthy for its citizens.

b) Highlights: Air Quality Control

The following highlights were achieved during the financial year:

Highlights	Description
Licencing of listed activities	Performed its Licencing Functions (new applications, renewals, reviews and variations) within required Legislative

Highlights	Description
	timeframes Successfully provided input in AEL appeals
National Atmospheric Emission Inventory System (NAEIS) submission and auditing	100% NAEIS submission and auditing
Dispersion modelling	Executing the dispersion modelling function within GRDM
Industrial Forum	Held four (4) meetings with industry during reporting year Provided training to Industry
Air quality sampling	Deployed the Zephyr Earthsense mobile analyser, Conducted passive air quality sampling activities, in-stack testing and vehicle emission testing during the financial year.
Compliance and complaints inspections	Conducted compliance inspections at listed activities and addressed any non-compliances by means of administrative enforcement Conducted inspections as and when complaints were received
Coordinating IGR forum with B-Authority Air Quality officers	Held coordinating meetings with B-authorities to coordinate, liaise and assist with air quality management function and complaints

Table 2: Air Quality Control Highlights

c) Challenges: Air Quality Control

The table below indicates the challenges faced during the financial year:

Description	Actions to address

Description	Actions to address
Offensive odours	Offensive odours are subjective in nature and difficult to mitigate as people will perceive odours differently. Expand monitoring network to include offensive odour management
Lack of Capital budget for air quality management	For the last three years Air Quality management did not receive any capital funding for air quality monitoring. Prioritize capital funding to include air quality management
Lack of operational budget for monitoring and equipment maintenance	Operational budget cuts due to saving initiatives hampered air quality projects such as monitoring and awareness campaigns. Prioritize operational funding to include air quality management
Lack of capacity to assist Local municipalities	Only two operational air quality officers for the whole district. Budget to address

Table 42:Air Quality Control Challenges

d) Employees – Air Quality Control

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	1	1	1	0	0
7 - 9	2	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	5	5	5	0	0

Table 43:Employees: Air Quality Control

3.9.2 ENVIRONMENTAL MANAGEMENT

a) Introduction to Environmental Management

Sustainable development looks for a balance between economic, social and natural environmental needs. The term environment is defined to include our natural, social, economic, urban, rural and cultural context as experienced by the communities of the Garden Route District. The Environmental Management Section (better known as the Disaster Risk Reduction and Climate Change Adaptation Section) functions to adopting and implementing the principles and underlying approaches to the sustainable development of the Garden Route District, and to ensure the integration of environmental issues into district government decision-making at all levels. It aims to ensure that current generations use natural resources in such a way to maximise the benefit to all, while ensuring that those resources are protected for the use of future generations. It strives towards the protection of the constitutional right to a healthy environment and the recognition of the responsibilities and obligations of sustainable service delivery and ecologically sustainable development for the benefit for all. The Section adopts a holistic approach to the environment and to protect the Garden Route District's unique biodiversity. We foster responsible stewardship of the resources within the district government's charge, through open, consultative, integrated and transparent governance of the region. This is achieved by ensuring that best practice environmental solutions and activities are implemented and that sustained partnerships with communities are achieved. The core functions of municipal environmental obligations as per the Western Cape Government and South African Local Government Association (SALGA) include biodiversity management, climate change mitigation and adaptation, coastal management, disaster risk reduction, and environmental compliance.

The Section's main purpose is therefore:

1. **To manage the district wide Environmental Management, Climate Change and Disaster Risk Reduction Section, which extends to supplying the below functions to the seven local Category B-Municipalities within the District's borders:**

- Prevention, preparedness and management of the district Disaster Risk Reduction profile;
- Strategic management of district wide policies related to Environmental Management, Coastal Management, Biodiversity Management, Climate Change, and Disaster Risk Reduction;
- Coordination of the district wide environmental Regulation and Control function;
- Develop, review, manage, coordinate and regulate the district wide Environmental Management, Coastal Management, Biodiversity Management, Climate Change, and Disaster Risk Reduction strategies, policies, programmes and plans;
- Monitoring and evaluation of DRR projects, programmes and policies;
- Provide a strategic coordination, collaboration, guidance and monitoring function to the seven Category B-Municipalities within the District's borders, relating to Environmental Management, Climate Change and Disaster Risk Reduction;
- Quality management and control; and
- Research and information dissemination.

2. To apply a substantial body of professional knowledge and manage, decide, set, provide, and co-ordinate an Environmental Management, Disaster Risk Reduction and Climate Change Adaptation Section Service for the Garden Route District to implement National, Provincial and Local government mandated functions assigned to the District Municipality, and best practice skills relating to:

- Environmental Management: such as Integrated Coastal Management, Biodiversity Management, and Environmental Regulation, assigned to the District Municipality as per the National Environmental Management (NEMA) Act 107 of 1998, National Environmental Management: Biodiversity (NEMBA) Act 10 of 2004, and the National Environmental Management: Integrated Coastal Management (NEM:ICMA) Act 24 of 2008;

- Disaster Risk Reduction: such as the management of vulnerability assessments, risk prevention and reduction, preparedness, prediction and forward planning; and
- Climate Change: Adaptation and mitigation, energy and water security, climate risk reduction, prediction and forward planning.

The job purpose focuses on a district wide environmental management, climate change and disaster risk reduction function dealing with a variety of professional issues, research, investigation, evaluation, coordination, sourcing of funding, recommendation and decision-making to inform, direct and input into the district wide strategic forward planning, policy and project initiatives, initiate and manage environmental improvement projects, monitor compliance with development control conditions and monitor and remedy illegal activities which are detrimental to the environment in order to ensure that relevant legislation, the District IDP, the Unit policy directives and service delivery requirements are met.

3. **To manage and ensure that municipal land-use and coastal planning and decision-making strives towards sustainable development and to be a biodiversity informant for multi-sectoral planning as required by NEMA Act No 107 of 1998.**
4. **To implement policies, statutory requirements and programmes designed to create awareness and reduce environmental risks, through the development of strategies and plans, coordination and execution of biodiversity, coastal management and climate change policies, dissemination of information and the implementation of projects and initiatives with respect to ensuring ecological patterns and processes are not compromised in the Garden Route District region.**
 - The job purpose is also to ensure, oversee, enforce and regulate that the following Legislation is complied with by all public and government sectors.
 - Constitution of the Republic of South Africa 1996
 - Environmental Conservation Act 73 of 1989
 - Development Facilitation Act 67 of 1995
 - Disaster Management Act 57 of 2002
 - Dumping at Sea Control Act 73 of 1980
 - Genetically Modified Organisms Act 15 of 1997

- Local Government: Municipal Systems Act 32 of 2000
- Marine Living Resources Act 18 of 1998
- Marine Pollution (Prevention of Pollution from Ships) Act 2 of 1986
- Mine Health and Safety Act 29 of 1996
- Mineral and Petroleum Resources Development Act 28 of 2002
- Mountain Catchment Areas Act 63 of 1970
- National Energy Act 34 of 2006
- National Environmental Management Act 107 of 1998
- National Environmental Management: Biodiversity Act 10 of 2004
- National Environmental Management: Integrated Coastal Management Act 24 of 2008
- National Environmental Management: Protected Areas Act 57 of 2003
- National Forests Act 94 of 1998
- National Heritage Resources Act 25 of 1999
- National Veld and Forest Fire Act 101 of 1998
- National Water Act 36 of 1998
- Promotion of Administrative Justice Act 3 of 2000
- Sea Birds and Seals Protection Act 46 of 1973
- World Heritage Convention Act 49 of 1999

b) Highlights: Environmental Management

The following highlights were achieved during the financial year:

Highlights	Description
Garden Route Environmental Forum (GREF) – Stakeholder Report	The Garden Route Environmental Forum (GREF) Stakeholder Report has been developed by the Garden Route District Municipality (GRDM), through its Garden Route Environmental Forum (GREF). This dynamic and extensive Stakeholder Report was released to the key stakeholders within

Highlights	Description
	the Garden Route District during the last week of April 2022
GRES –Environmental Management and Climate Change Indaba	The Garden Route District Municipality's (GRDM's) Garden Route Environmental Forum (GRES) – annual Climate Change Indaba was held in Wilderness on the 23rd of June 2022. This year's theme was: "Preparing the environment for a changing climate." The Garden Route has been feeling the brunt of climatic changes during the past few years, manifesting in the form of unprecedented wildfire disasters and prolonged drought. In order for the GRDM to better prepare the region for what lies ahead in terms of climate change, stakeholders gathered to share experiences and ideas. The annual Garden Route Climate Change Indaba continues to provide a strong and valuable platform for cooperation and communication between all entities on matters central to sustainable environmental management and climate change. Entities tasked with environmental management in the Garden Route are increasingly emphasising the importance of restoration and rewilding of natural ecosystems and habitat in the region, which serves to highlight the interconnectivity between a healthy ocean and terrestrial environment. Much work lies ahead within the foreseeable future, and we would like to keep the established momentum and level of cooperation going, especially with regards to dealing with coastal vulnerability and Climate Change.
Public Participation Process (PPP): Updating of the Garden Route District Coastal Management Programme	The Garden Route District Municipality reviewed and updated the Garden Route district Coastal Management Programme. The purpose of this programme is to guide coastal management at district level, but local municipalities can also develop their area specific programmes, focusing on their unique local challenges, if they wish to do so. A formal stakeholder public participation process will be the next step, followed by the Gazetting process. At the start of this process, the Garden Route District Municipality has drawn up a Public Participation Newspaper Notice, which will go out in the Media as part of the PPP

Highlights	Description
Garden Route District Municipality Environment Sector Integrated Development Plan Analysis - Assessment Framework (2021-2026): Final Report 2021/22	The Garden Route District Municipality's Environmental Management Section collaborated with the Department of Forestry, Fisheries and the Environment (DFFE): Local Government Support Section, to provide the GRDM with an environmental sector analysis of its Integrated Development Plan of 2021 – 2026
Presentation at the South Africa-European Union (SA-EU) Dialogue Facility's Virtual Workshop" Catalysing Local Government Action for the Post 2020 Global Biodiversity Framework"	The GRDM presented and contributed to the Department of Environment and Forestry (DFFE) and DFFE SA-EU Dialogue Facility project virtual workshop. During the months of June and July 2021, the DFFE and SA-EU were hosting conversations on the role that local government can play in contributing to the post 2020 Global Biodiversity Framework (GBF), in order to provide information on how local government can contribute towards the development of the 2020 GBF to be adopted by the Parties to the Convention on Biological Diversity (CBD) at the 15th meeting of the Conference of the Parties (COP) in Kunming, Yunnan Province, China. The workshops also served as a starting point of what will be a long term cooperation between national, provincial and local government towards implementing appropriate actions that deliver on the post-2020 GBF goals and action targets
Arbor Month: DFFE Provincial Arbor Month Launch Arrangements and Garden Route District Arbor/Tree Planting Event, 16 August 2021	The GRDM arranged this Provincial launch of National Arbor Month celebrations in collaboration with the Department of Forestry, Fisheries and the Environment (DFFE) and other stakeholders, which took place at the Garden Route Botanical Gardens in George on Friday, 2 September 2021. Representatives from the Department of Forestry, Fisheries and the Environment (DFFE), the Department of Water and Sanitation, the Garden Route District Municipality, the South African National Parks (SANParks), Cape Nature, the Garden Route Botanical Garden, the Breede-Gouritz Catchment Management Agency, and the George Municipality attended the occasion.
Department of Forestry, Fisheries and the Environment (DFFE) and the Council for Scientific and Industrial Research (CSIR) Training for the Garden Route District on the Greenbook and National Climate Change	The Garden Route District Municipality participated and supported an informative training session on the Council for Scientific and Industrial Research (CSIR) Greenbook and National Climate Change Information

Highlights	Description
Information System (NCCIS) Training and Capacity Building	System (NCCIS). The Department of Forestry, Fisheries and the Environment (DFFE) in collaboration with Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) have partnered with the Council for Scientific and Industrial Research (CSIR) to offer a virtual National Training and Capacity Building Workshop on the Greenbook and National Climate Change Information System (NCCIS) on 18 August 2021
Updating of Garden Route District Climate Change Adaptation Vulnerability Assessment in Collaboration with the Council for Scientific and Industrial Research (CSIR)	Through the support of Santam, the Council for Scientific and Industrial Research (CSIR) offered assistance and support to the Garden Route District Municipality (GRDM) on its Garden Route District Climate Change Adaptation Vulnerability Assessment through the use of the GreenBook climate change information. The support offering builds on the training that was offered to the district, and is also linked to further training that was rolled out to three Provinces and their Districts (Limpopo, Eastern Cape, and Northern Cape) through the Department of Forestry, Fisheries and Environment (DFFE) and the Deutsche Gessellschaft für Internationale Zusammenarbeit (GIZ)
Climate Change Adaptation Collaboration between the Garden Route District Municipality and the Department of Forestry, Fisheries and Environment (DFFE) - Adaptive Capacity Facility Programme (ACF)	Environmental Management Support to the DFFE and GRDM's Fire Management project. The Department of Forestry, Fisheries and the Environment (DFFE): Adaptive Capacity Facility (ACF), has been working on the procurement aspects of the Integrated Fire Management project, chosen as part of its Adaptive Capacity Project, funded by the Government of Flanders
Support by the GRDM to the by the GRDM Local Municipalities within the district	Local Municipality Support were provided on various environmental aspects, including support to the Kannaland local Municipality during their Public Participation Process of their Integrated Development Plan, as well as with the coordination of information regarding the environmental positions within organs of state within the district that needs to be designated as Fisheries Control Officers
Environmental and Climate Change Media Releases produced During the financial year 2021/22	On average, a number of four Environmental and Climate Change Media Releases were produced by the environmental section, and which were published on the GRDM's website
GREF –Environmental Management and	The Garden Route District Municipality's

Highlights	Description
Climate Change Indaba	(GRDM's) Garden Route Environmental Forum (GREF) – annual Climate Change Indaba was held in Wilderness on the 23rd of June 2022. This year's theme was: "Preparing the environment for a changing climate." The Garden Route has been feeling the brunt of climatic changes during the past few years, manifesting in the form of unprecedented wildfire disasters and prolonged drought. In order for the GRDM to better prepare the region for what lies ahead in terms of climate change, stakeholders gathered to share experiences and ideas. The annual Garden Route Climate Change Indaba continues to provide a strong and valuable platform for cooperation and communication between all entities on matters central to sustainable environmental management and climate change. Entities tasked with environmental management in the Garden Route are increasingly emphasising the importance of restoration and rewilding of natural ecosystems and habitat in the region, which serves to highlight the interconnectivity between a healthy ocean and terrestrial environment. Much work lies ahead within the foreseeable future, and we would like to keep the established momentum and level of cooperation going, especially with regards to dealing with coastal vulnerability and Climate Change
Public Participation Process (PPP): Updating of the Garden Route District Coastal Management Programme	The Garden Route District Municipality reviewed and updated the Garden Route district Coastal Management Programme. The purpose of this programme is to guide coastal management at district level, but local municipalities can also develop their area specific programmes, focusing on their unique local challenges, if they wish to do so. A formal stakeholder public participation process will be the next step, followed by the Gazetting process. At the start of this process, the Garden Route District Municipality has drawn up a Public Participation Newspaper Notice, which will go out in the Media as part of the PPP
Garden Route District Municipality Environment Sector Integrated Development Plan Analysis - Assessment Framework (2021-	The Garden Route District Municipality's Environmental Management Section collaborated with the Department of

Highlights	Description
2026): Final Report 2021/2022	Forestry, Fisheries and the Environment (DFFE): Local Government Support Section, to provide the GRDM with an environmental sector analysis of its Integrated Development Plan of 2021 – 2026

Table 44: Environmental Management Highlights

c) Project Steering Committees

The GRDM's Environmental Management Section serves on the following steering committees which play an important role with regards to environmental protection on a district, provincial and national level:

1) Garden Route District Estuaries Task Team

The Environmental Management Section sit on this project steering committee which includes providing input into the implementation of estuary management within the District.

2) Western Cape Estuaries Task Team

Participation in this task team involves the discussion of key challenges experienced with estuary management within the Western Cape Province, as well as finding possible solutions to these challenges.

3) Western Cape Coastal Erosion Task Team

The development of this Provincial Task Team Terms is a multi-stakeholder collaborative forum towards better governing coastal risk and provides valuable context, content and aims to achieve its objectives. The formation of this task team is considered a key requisite in promoting national, provincial and local collaborative spheres of government and stand to mutually benefit from participating in a multi-stakeholder task team. The lessons gained from this task team may be valuable towards informing approaches and responses to coastal erosion risk more broadly along the GRDM's coastline.

4) Garden Route District Municipal Coastal Committee (MCC)

The District's Environmental Management Section coordinates and chairs the Garden Route Municipal Coastal Committee (MCC) on a quarterly basis. It is attended by all the relevant coastal management authorities within the region. The

provincial coastal management authorities came together to discuss and find solutions to coastal management issues and challenges experienced within the Garden Route District.

5) Provincial Coastal Committee (PCC)

The District's Environmental Management section attends the Provincial Coastal Committee meetings on a quarterly basis in Cape Town for discussion and solutions to the more serious issues that could not be resolved during the MCC.

Forums

The Garden Route District Municipality's Environmental Management section also serves on the following Forums which plays an important role with regards to environmental protection on a district, provincial and national level:

1) Environmental Forums

- The Provincial PSG4 Climate Change Forum

2) Estuary Management Forums (EMF)/Estuary Advisory Forums (EAF)

- Keurbooms EAF/EMF – Plettenberg Bay
- Goukamma EMF/EAF – Sedgefield
- SANParks Park Forum / Knysna EMF/EAF –Knysna
- SANParks Stakeholder Liaison Forum - Touws EMF and Swartvlei EMF – Wilderness
- Groot Brak EAF/EMF - Groot Brak
- Klein Brak EAF/EMF – Klein Brak
- Hartenbos EAF/EMF – Hartenbos
- Goukou EAF/EMF – Stil Bay
- Gourtizmond EAF/EMF – Gouritz (GRDM is Chairing)

d) Challenges: Environmental Management

The following challenges were experienced during the financial year:

Challenges	Actions to address			
Lack of Research Funding	Source	external	research	funding

Challenges	Actions to address
	opportunities; Collaboration with tertiary institutions
Lack of Dedicated Environmental Management Staff at Local Municipalities	Provide Environmental Management support in the interim; Provide awareness on the environmental mandates of local municipalities
Unstable Climate Conditions	Monitor and provide guidance on the Implementation of the GreenBook at local municipal level; Provide climate change awareness support and guidance on key focus areas / key climate change vulnerabilities within the local municipalities

Table 45:Environmental Management Challenges

3.10 COMPONENT E: MUNICIPAL HEALTH

3.10.1INTRODUCTION TO MUNICIPAL HEALTH

According to the Constitution of the Republic of South Africa 1996, the Local Government: Municipal Structures Act (No.117 of 1998) and the National Health Act (No. 61 of 2003) it is the statutory responsibility of the Municipality to render municipal health services. Section 24 of the Constitution of the Republic of South Africa entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 1 of the National Health Act (Act 61 of 2003) defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services.

Environmental Health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psycho-social factors in the environment. It refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations.

Environmental Health Services are services that implement environmental health policies through monitoring and controlling, which improves environmental parameters and encourage the use of environmentally friendly and healthy technologies and behaviours. Controlling and monitoring plays a leading role in suggesting and developing new policy areas. (These definitions are in line with the definitions of the World Health Organisation).

3.10.2 SERVICES RENDERED

Residential, business and public premises are regularly monitored to ensure that there are no health nuisances. This is done to ensure compliance with the applicable legislation, the principles of Agenda 21 and the "Healthy Cities" approach, and the minimisation of any detrimental environmental health risk.

Key Performance Areas:

- Chemical safety
- Disposal of the dead
- Environmental pollution control
- Food control
- Health surveillance of premises
- Surveillance and prevention of communicable diseases
- Vector control/monitoring
- Waste management
- Water quality monitoring
- Administration – general

3.10.3 HEALTH INSPECTION, FOOD AND ABATTOIR LICENSING AND INSPECTION

To fulfil its constitutional and legal obligations, the Municipal Health Services Unit fulfils its mandate through knowledge and expertise of our highly qualified and skilled environmental health practitioners (EHPs). They provide and facilitate

comprehensive, pro-active and needs-related services to ensure a safe, healthy and clean environment by preventing and eliminating sources of diseases.

There are functional municipal health offices located in all the local municipalities in the district. The municipal health inspectorate is divided into 4 regions, namely:

- Klein-Karoo Region (Oudtshoorn and Kannaland)
- George
- Lakes Region (Bitou and Knysna)
- Langeberg (Mossel Bay and Hessequa)

Municipal health services are personnel driven function because monitoring, according to the scope of practice of environmental health, forms the basis of performing this function. Performing these functions will add value to “healthier people in healthier places.”

Main functions:

- Monitoring of water reticulation
- Protection of water sources by enforcement of laws and regulations
- Implementation of health and hygiene awareness
- Control of food premises by issuing compliance certificates to food premises
- Ensure that food is safe and healthy for human consumption by the enforcement of laws and regulations
- The monitoring of the storage, treatment, collection, handling and disposal of the various categories of waste
- The identification, monitoring and evaluation of health risks, nuisances and hazards
- The promotion of health and hygiene aimed at preventing the incidence of environmental conditions that will result in contagious diseases
- Monitoring, identification, evaluation to ensure the prevention of vectors

- The identification, evaluation, monitoring and prevention of the pollution of soil, water and air
- Monitoring of cemeteries, crematoriums and other facilities for the disposal of corpses
- The monitoring, identification, evaluation and prevention of risks relating to chemicals hazardous to humans

a) Highlights: Health Inspection, Food and Abattoir Licensing and Inspections

The following highlights were achieved during the financial year:

Highlights	Description
Riversdale	
Vermaaklikheid -Community Health and Hygiene Education July 2021	Personal hygiene training and Control and prevention of communicable diseases (COVID-19) was conducted
Heidelberg, Slangrivier, Albertinia and Melkhoutfontein - Fiela operation February 2022	Fiela operation is conducted in conjunction with SAPS and Law Enforcement of the Hessequa Municipality. The focus was on the hygiene of Spaza shops and the sale of products that have reached their best before dates and general labelling. Inspections were conducted at 49 Spaza shops
Heidelberg - Agricultural Show February 2022	Inspections conducted on all Informal Food Traders to promote food safety. Health and Hygiene education were also provided with each inspection. The prevention and control of COVID-19 were also promoted
Riversdale - Agricultural Show February 2022	Inspections conducted on all Informal Food Traders to promote food safety. Health and Hygiene education were also provided with each inspection. The prevention and control of COVID-19 were also promoted
Kweekkraal Cycling Event February 2022	Inspections conducted on all Informal Food Traders to promote food safety. Health and Hygiene education were also provided with each inspection
McLaren Circus March 2022	Inspections conducted on all Informal Food Traders to promote food safety. Health and Hygiene education were also provided with inspections. Waste disposals were also monitored to prevent the creation of health nuisances and the breeding of flies
Voorwaarts Pretloop March 2022	Inspections conducted on all Informal Food Traders to promote food safety. Health and Hygiene education were also provided with each inspection
Mossel Bay	
Continuous Covid -19 education and awareness	This was done throughout the current financial year to control the spreading of the disease. There was collaboration with various relevant

Highlights	Description
	stakeholders involved in trying to curb the spread of the disease
Ensuring compliance of positive COVID-19 cases	Received daily COVID-19 lists of positive cases of which home visits were done, to ensure that the reported cases isolated or quarantined. Home visits was also done when contacts were untraceable by Department of Health
Regular routine inspections at various institutions and businesses.	Institutions included schools, churches, retail premises, old age home, ECD's Restaurants, hairdressers, funerals, and municipal approved events
Health and hygiene training at formal food premises	Amidst the pandemic, EHP's could continue carrying out health and hygiene training at food premises
Education and awareness to the public	EHP's in collaboration with Department of Health and community health workers did door to door COVID-19 initiatives in the community and specific hotspot areas
Tobacco regulation enforcement campaign in Municipal Area	Education and enforcement at Food premises and Pubs and grills
George	
Wilderness	
Rosemoor - Home for Aged market day 04 December 2021	Inspections conducted on all Informal Food Traders to promote food safety. Health and Hygiene education were also provided with each inspection. Monitoring of COVID-19 regulations. Inspection done at the toilets and general area
Open Garden Event 07 November 2021	Inspections conducted on all restaurants to promote food safety. Health and Hygiene education were also provided with each inspection. Monitoring of COVID-19 regulations. Inspection done at the toilets and general area Monitoring of COVID-19 restrictions at every station
George Old Car Show 11 to 13 January 2022	Approximately over 20 stalls were reached on this event. Inspections were conducted to ensure adherence to hygiene standards as per regulation 638. Over 2000 people attended the event. COVID-19 regulations were enforced
Masizakhe Service Centre-Health Awareness Campaign 06 April 2022	Approximately 10 elderly people were reached on this day. Disinfectant and Diarrheal bottles were handed out
Sea view, Rosedale and Surrounding informal settlements World TB Day- 24 March 2022	Door to Door Campaign on ambient air pollution- We collaborated with Western Cape Dept. of Health and reached over 150 household Pamphlets were handed out on TB, ambient Air Pollution etc
Outeniqua	
Blanco Clinic – Nelson Mandela Day 2021	The EHP's of the George Office (Outeniqua Region), engaged with the Western Cape Government Department of Health, to spend our 67 minutes at Blanco Clinic, George Road, Blanco. This initiative was obviously done with COVID-19 protocols in mind. We therefore decided to give Health and Hygiene Education by handing out

Highlights	Description
	buffs with the educational material to make the community aware that the only way we can protect ourselves is by covering our nose and mouth with a mask/ buff, and to keep social distancing of at least 1, 5 m
Albert Street Uniondale – Mina Moo Crèche	As part of the Health and Hygiene Education, handwash demonstrations was given
Adderley Street, Bo-Dorp, George – Adderley Café	Environmental health and hygiene /COVID-19 education was provided
Haarlem Secondary School	Environmental health and hygiene /COVID-19 education was provided
Kommandantsdrift School	Environmental health and hygiene /COVID-19 education was provided
Uniondale Spaza Shops	Health and Hygiene Education
Premier Express Inn	Health and Hygiene Education
Waboomskraal - Rainbow Toddlers Creche	Health and Hygiene Education
C/o Wellington and Courtenay Street Steers	Health and Hygiene Education
Happy Valley Play Centre and Coffee Shop	As part of the Health and Hygiene Education, handwash demonstrations was given
Pacaltsdorp - Rooikappie Speelgroep	As part of the Health and Hygiene Education, handwash demonstrations was given
C/o Wellington and Courtenay Street - Fishaways	Health and Hygiene Education
Shop S20 C/o 3 rd street & Knysna Rd, Eastern Ext. George - Tai Shai Restaurant	Health and Hygiene Education
Dellville Park Primary School	As part of the Health and Hygiene Education, handwash demonstrations was given
ACSA George	Health and Hygiene Education
Oudtshoorn and Kannaland	
Klein Karoo National Arts Festival (KKNK)	The Klein Karoo Municipal Health Office provided environmental health services during the 2022 KKNK in Oudtshoorn
COVID-19 Awareness program at clinics, places of worship, restaurants, Spaza shops, taverns, retailers in Oudtshoorn and Kannaland.	EHP's provided COVID-19 awareness provided to Community members
Law enforcement inspections at Spaza shops, retailers, and restaurants in Oudtshoorn and Kannaland.	Joint law enforcement compliance inspections by Municipal Health EHP's, SAPS, & Municipal law enforcement officials
Global Hand-wash day celebration activities in Kannaland and Oudtshoorn areas	EHP's held Hygiene awareness and demonstration of correct method of handwashing at creches and schools
Health and Hygiene Awareness program at clinics	Environmental Health Practitioners of Klein Karoo region conducted Environmental Health awareness sessions that at clinics in Oudtshoorn, Zoar, Amalienstein, Dysseisdorp, Calitzdorp, Bridgton and De Rust
Food safety training in Oudtshoorn and Kannaland	EHP's provided informal food safety training to formal and informal food handlers in Oudtshoorn and Kannaland
Knysna	
Collaborative stake holder approach: Food control	Numerous "collaborative blitz actions (including GRDM: MHS, SAPS and local Knysna Municipality undertaken of spaza shops and formal food premises to address non-compliance and legislation
Knysna estuary water pollution mitigation	Joint cooperation by all relevant stake holders to

Highlights	Description
	address and minimize Knysna estuary pollution by means of water quality monitoring and early detection of land-based pollution
Communicable Outbreak response: COVID	Joint cooperation by all relevant stake holders to successfully address and minimize the prevalence of COVID within all communities of Knysna
Bitou	
Multi-Disciplinary Operations	In collaboration with EHP's, Bitou Law Enforcement, SAPS, Bitou Communications, Bitou Public Participation and Neighbourhood watch entities from different wards COVID-19 awareness and disaster management regulations compliance inspections were done on a regular basis. All types of business premises, malls, clinics, ECD's, schools, bars, taverns, shebeens, libraries, post offices, soup kitchens, restaurants, taxi ranks, and all open public spaces were targeted. Simultaneously while inspections were done, a community outreach was done, educating the general public on COVID-19 its effects and how to keep safe
Minimising the spread of COVID-19	Contact Tracing as part of the COVID-19 outbreak response team.
Health and Hygiene Training: Spaza Shops, Restaurants, Formal and Informal Food Traders	Formal food training on Food Safety Presentation conducting people in formal and informal factors on food safety.
ECD's compliance checks and Inspection	Education and awareness session with teachers on what to have in place to ensure safety.
Blue Flag Status on Beaches	Monitoring of six beaches for sea water quality
Plettenberg Bay Water Quality Monitoring	Joint Co-operation with Bitou Municipality sampling and Monitoring drinking water, Recreational River Water, Agriculture River Water, Final Effluent and Stormwater Points.

Table 46: Highlights: Health Inspection, Food and Abattoir Licensing and Inspections

b) Challenges: Health Inspection, Food and Abattoir Licensing and Inspections

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Severe budget constraints in terms of water/food sampling, monitoring and hosting of Health and Hygiene related awareness sessions in the respective areas	Allocation of sufficient funding towards Municipal Health Services
Manpower shortage (lack of EHP's)	Addressing and rectifying the ratio between total population of area: number of EHP'S to render a satisfactory service
Water quality at Jonkersberg and Vleesbaai were not always compliant with SANS 241 standards, mostly due to levels of Coliforms that were out of spec.	Mossel Bay Municipality provide chlorine for dosage at Jonkersberg reservoir. Vleesbaai also give booster chlorination at reservoirs storing bulk water provided by Mossel Bay Municipality.
Lack of COVID-19 compliance (social	Had one on one education and awareness

Description	Actions to address
distancing and sanitising) at church services and funerals	sessions with the spiritual leaders at the various churches to address these issues. Follow-up inspections were done.
Vector control in public open spaces and informal areas	Municipality need to budget for vector control for their own properties and open public spaces
Outbreak of swine fever amongst pigs in KwaNonqaba	Area was quarantined and dead pigs disposed of in correct manner Education given to pig owners and monitoring done by EHP's, Mossel Bay Municipal Law enforcement and Dept. of Agriculture
Shortage of staff. Norm (1: 10 000)	Sharing of knowledge Transferred skills to colleagues Partnered with other sector departments: i.e. George Municipality; Department of Health, SAPS, Dept of Immigration, etc. Using EPWP workers
Financial constraints	Shared resources (tools and instruments). Joint operations with sector departments Using EPWP workers

Table 47:Challenges: Health Inspection, Food and Abattoir Licensing and Inspections

c) Service Statistics – Health Inspection, Food and Abattoir Licensing and Inspections

The following table indicates the services rendered by the Municipality:

Type of service	2020/21	2021/22
Inspections at food production and/or handling sites formal and informal	6 465	8 833
Inspections at dairies to ensure legislative compliance	110	93
Inspection to informal settlements	237	341
Inspection of sewerage treatment /waste water sites	906	550
Inspection of farms	202	275
Inspection of non-food premises e.g. garages, crèches, caravan parks	20 835	19 595
Inspection environmental pollution	5 869	6 315

Type of service	2020/21	2021/22
Inspection conditions promoting breeding and habits of vectors	6 587	9 328
Awareness sessions	10 493	19 762
Legislation: labelling	4 837	6 547
Samples	2 564	3 458

Table 48:Service Statistics – Health Inspection, Food and Abattoir Licensing and Inspections

d) Employees – Health inspection, food and abattoir licensing and inspections

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	4	3	3	0	0
7 - 9	5	7	7	0	0
10 - 12	29	32	32	0	0
13 - 15	8	8	8	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	47	51	51	0	0

Table 49:Employees - Health Inspection, Food and Abattoir Licensing and Inspections

e) Capital Expenditure – Health Inspection, Food and Abattoir Licensing and Inspections (Draft Information)

The table below indicates the capital expenditure incurred by the section:

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
No budget available				
Total				

Table 50:Capital Expenditure - Health Inspection, Food and Abattoir Licensing and Inspections

3.11 COMPONENT F: FIRE SERVICES AND DISASTER MANAGEMENT

3.11.1 FIRE

a) Introduction to Fire Services

The Firefighting Services is listed as a local government matter in Part B of Schedule 4 of the Constitution of the Republic of South Africa. The Garden Route District Municipality provides the Fire and Rescue Service as provided by the Municipality as a requirement of Section 84 (j) of the Local Government: Municipal Structures Act 117 of 1998 which confers the following powers and functions:

Firefighting Services serving the area of the district municipality as a whole, which includes-

- (i) planning, co-ordination and regulation of fire services;
- (ii) specialised firefighting services such as mountain, veld and chemical fire services;
- (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures; and
- (iv) training of fire officers.

The Municipality has established and is maintaining the fire and rescue services as required in terms of the Fire Brigade Services Act 99 of 1987. The area covered in providing the services includes the following local municipalities:

- George Municipality
- Mossel bay Municipality
- Hessequa Municipality
- Kannaland Municipality
- Knysna Municipality
- Bitou Municipality
- Oudtshoorn Municipality

The Municipality has three (3) Fire Stations, with the main station based in George and two (2) satellite stations based in Riversdale and Ladismith respectively. The organogram of the service includes a Chief Fire Officer, a Deputy Chief Fire Officer, 2 Station Officers, 4 Platoon Commanders in George, 1 Platoon Commander based in Ladismith and responsible for the Riversdale and Ladismith stations, 20 Firefighters in George and 6 Firefighters at Riversdale and Ladismith respectively. The 3 stations are manned as tabled below:

Fire Stations			
Name	George Fire Station	Ladismith Fire Station:	Riversdale Fire Station
Members	1 Platoon Commander 5 members comprising either of Junior Firefighters, Firefighters or Senior Firefighters per shift. Total operational shift personnel are 24	1 Platoon Commander working office hours serving the station of Ladismith and Riversdale. 3 members, either Junior Firefighters, Firefighters or Senior Firefighters per shift	3 members per shift, either Junior Firefighters, Firefighters or Senior Firefighters
Station hours	The shifts include day shift and night shift and are arranged from 06:00 to 18:00 and 18h00 – 06h00 with 4 rest days after 2 consecutive days and nights	12-hour day shift hours, from 06h00 – 18h00 apply to the Ladismith Fire Station and provision is made for stand-by duties (4 days on, 4 days off)	12-hour day shift hours, from 06h00 – 18h00 apply to the Riversdale Fire Station and provision is made for stand-by duties (4 days on, 4 days off)

Table 51: Fire Stations in the Region

The Fire Brigade Service has a Memorandum of Agreement in place with 3 of the local municipalities whereby assistance to occurring emergencies are rendered without any cost implications to the municipalities, except for where extended services rendered the landowner are billed for services rendered. Services are rendered to other municipalities outside the district for an agreed upon fee, unless an ensuing. Currently processes are underway to enter into mutual aid agreements with all the remaining Local Municipalities. In terms of the establishment notice of Kannaland, an inclusive firefighting service is provided to the Kannaland Municipality and in addition to the legal mandate of the GRDM, it also provides a service for

protecting infrastructure, firefighting, response to vehicle incidents, perform rescue services as well as performing the fire safety function.

The Provincial Disaster Management Centre (PDMC), via the Fire Services & Disaster Management Directorate, makes aerial firefighting resources available during the summer fire season which runs from 01 December to 31 March and extends that support into April for the District Municipality. This is due to the extended fire season within this area. The support provided by the PDMC allows the District Municipality, and subsequently the local municipalities, to have the aerial support funded for the first hour. The support comprises of a chopper (helicopter), 2 bomber planes (airplane) and a spotter plane (airplane) which are available as single and / or multiple response. The Flanders Pilot Project has also progressed and a Bid Specifications Meeting have been held already for the Early Detection Camera, Toolkits for 5 vulnerable communities as well as Fire Break Construction component. The acquisition of land to build the Fire Academy is a prerequisite for the build of the academy and talks are currently ongoing with the Nelson Mandela University who is extremely keen to host such an academy. The New Fire Station Construction is set to start in middle August 2022.

c) Highlights: Fire Services

The following table provides the highlights achieved during the financial year:

Highlights	Description
Budget Allocation	Various capital items were purchased to enhance the Hazmat equipment stock which included: ▪ 3 two-way handheld radios and ▪ Generator ▪ Budget provision made for Uniform and PPE. ▪ The adjustment budget also allowed for an extension of aerial firefighting resources that would enable a continued response to wildfires
Procurement	Various Personal Protective equipment, including firefighting jumpsuits for 20 contracted members as well as structural firefighting suits were purchased for

Highlights	Description
	permanent staff
Education and Training	Municipal Minimum Competency were attend by 2 members
	- Fire Safety Officer Programme x 4 members 3 components: - Fundamentals of Design & Evaluation of Engineered Solutions - Fire Safety Legislation - Application of By-Laws
	Defensive Driving Training were attended by 30 members
	Risk Management Training was attended by 1 member
	Incident Command Systems Divisional Supervisor Training were attended by 8 members
	Hazmat Technician Refresher Training were attended by 8 members
New Fire Station	The New Fire Station construction is set to start in middle August 2022 during the course of the new financial year
Awareness	The Fire Services unit is performing many fire and life safety education to schools throughout the District

Table 52:Fire Services highlights

d) Fires and Incidents

The table below shows the total number of fire and incident calls attended to by Garden Route District Municipality during the financial year:

Area	Type of Fire
7 Passes Road, George	Veld and bush
Beervlei, George Area	Veld fire
Wilderness, George	Structural fire
Pacaltsdorp Beukes Street, George	Grass and bush
Pacaltsdorp Syferfontein, George	Grass and bush
Thembaletu, George	Structural fire
N2 direction George Airport	Veld fire
Denneoord, George	Veld Fire
Denneoord, George	Bush and veld
Witsand, Hessequa	Veld fire
Stil Bay – Skerpkoppie	Veld fire
Thembaletu, George	Informal settlement
Denneoord, George	Veld fire

Area	Type of Fire
Duiwenhoksriver, Vermaaklikheid	Veld fire size up
Thembaletu, George	Informal settlement
Karatara (Knysna)	Barn fire
Langvlei Dunes, Kleinkrantz	Veld fire
N2 Kleinberg, Mossel Bay	Veld fire
Klein Bavaria(Knysna)	Veld and bush fire
Waterkloof, George	Veld fire
Roorivier, George	Veld fire
Roorivier, George	Veld fire
Kammanassie (Uniondale)	Mountain fire
Kamanassie Uniondale	Mountain fire
Syferfontein Pacaltsdorp	Veld fire
Rooiberg Mountain	Veld fire
Moss Dustria, Mossel Bay	Veld fire
Fire Pacaltsdorp, George	Veld fire
Fire Gwaingrivier, George	Veld fire
Blombos, Stillbay	Veld fire
Thembaletu, George	Structure fire
Thembaletu George	Structure fire
Pacaltsdorp, George	Veld fire
R102, George	Grass and logs
Ruitersbos, Mosselbay	Veld fire
Hansmoeskraal, George	Veld fire
Hansmoenskraal, George	Veld fire
Hansmoenskraal, George	Veld fire
Herbertsdale, Mossel Bay	Veld fire
Pine Lake, Sedgfield	Veld fire
Saasveld, George	Veld fire
Thembaletu, George	Informal house
Van Wyksdorp	Structural fire
R62 / Barrydale Road	Vehicle fire
Zoar	Structural fire
Zoar	Veld fire
Zoar	Veld fire
Wes Oewer in Calitzdorp	Structural fire
Droeëvlei in Zoar	Bush and veld
Konging Street 5 in Ladismith	Structural fire
Van Wyksdorp informal settlement	Structural fire
Nissenville in the Kloof, Ladismith	Veld fire
Kerk Street10 in Calitzdorp	Structural fire
Royal Heights in Calitzdorp	Structural fire
Varkies Kloof in Ladismith	Structural fire
Bergsig / Calitzdorp	Structural fire
Van Wyksdorp	Mountain fire-size up
Jonathan street in Ladismith	Structural fire
Varkies Kloof in Ladismith	Structural fire
Tiemie kamp Calitzdorp	Veld fire

Area	Type of Fire
Spirits Hoek in Hoeko Valley	Veld fire
Royal Heights Calitzdorp	Structural fire
9 th Avenue Calitzdorp	Structural fire
Kruisrivier	Veld fire
Nissenville in Ladismith	Veld fire
Bell Street in Ladismith	Veld fire
Buffelskloof	Veld fire
Nissenville in Ladismith	Structural fire
Braklaagte in Zoar	Structural fire
Zoar	Veld fire
Paulsen Street Calitzdorp	Structural fire
September Street Ladismith	Structural fire
Voorbaat, Ladismith	Structural fire
Januarie Street, Ladismith	Veld fire
Bergsig in Calitzdorp	Structural fire
Nissenville in Ladismith	Structural Fire
Zoar	Washing machine on fire
Ladismith	Structural fire
Bergsig in Calitzdorp	Veld fire
Nissenville in Ladismith	Power supply box on fire
Heidelberg	Veld fire
Heidelberg	Veld fire
Klipfontein, Stillbay	Veld fire
Gysmanshoek Heidelberg	Veld fire
Albertinia Kleinboere	Veld fire
Klipfontein in Stillbay	Veld fire
Blombos, Stillbay	Veld fire
N2 outside Albertinia	Veld fire
MTO Garcia Plantation	Veld fire
Bergfontein in Riversdale	Burn without fire permit
7 Passes Road, George	Veld and bush
Bergvlei	Veld fire
Wilderness, George	Structural fire
Pacaltsdorp Beukes Street	Grass and bush
Pacaltsdorp Syferfontein	Grass and bush
Thembaletu	Structural fire
N2 direction Airport	Cancelled
Denneoord	Veld fire
Denneoord	Bush and veld
Witsand	Veld fire
Stillbay – Skerpkoppie	Veld fire
Thembaletu	Informal settlement
Denneoord	Veld fire
Duiwenhoks	Veld fire size up
Thembaletu	Informal settlement
Karatara(Knysna)	Barn fire
Lang Vlei Dunes	Veld fire
N2 Kleinberg	Veld fire

Area	Type of Fire
Klein Bavaria(Knysna)	Veld and bush fire
Waterkloof	Call cancelled
Rooirivier George	Veld fire
Rooi Rivier George	Veld fire
Kammanassie (Uniondale)	Mountain fire
Kamanassie Uniondale	Mountain fire
Syferfontein Pacaltsdorp	Veld fire
Rooiberg Mountain	Veld fire
Moss Dustria, MSB	Veld fire
Fire Pacaltsdorp	Veld fire
Fire Gwaingrivier	Veld fire
Blombos, Stillbay	Veld fire
Thembaletu	Water supply
Thembaletu	Water supply
Pacaltsdorp	Veld fire
R102	Grass and logs
Ruitersbos	Veld fire
Hansmoeskraal	Veld fire
Hansmoenskraal	Veld fire
Hansmoenskraal	Veld fire
Herbertsdale	Veld fire
Pine Lake	Veld fire
Saasveld	Veld fire
Thembaletu	Informal house
Van Wyksdorp	Structural fire
R62 / Barrydale Road	Vehicle fire
Zoar	Structural fire
Zoar	Veld fire
Zoar	Veld fire
Wes Oewer in Calitzdorp	Structural fire
Droee Vlei in Zoar	Bush and veld
Kongingin Street 5 in Ladismith	Structural fire
Van Wyksdorp informal settlement	Structural fire
Nissenville in the Kloof	Veld fire
Zoar	Washing machine on fire
Ladismith	Structural fire
Bergsig in Calitzdorp	Veld fire
Nissenville in Ladismith	Power supply box on fire
Heidelberg	Veld fire
Heidelberg	Veld fire
Klipfontein, Stillbay	Veld fire
Gysmans Hoek Heidelberg	Veld fire
Albertinia Kleinboere	Veld fire
Klipfontein in Stillbay	Veld fire
Blombos, Stillbay	Veld fire
N2 outside Albertinia	Veld fire
MTO Garcia Plantation	Veld fire

Area	Type of Fire
Bergfontein in Riversdale	Burn without fire permit

Table 53: Fires and incident calls attended to per station

c) Challenges: Fire Services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Fire Accounts	▪ Debt Collection remain a challenge ▪ Landowner details are not always readily identifiable
Vacant Posts	The 1 st two (2) indicated vacancies has been vacant for more than a year

Table 54: Fire Services Challenges

d) Service Statistics for Fire Services

The following table gives information on the statistical information for services delivered during the financial year:

Service	2020/21	2021/22
Average turnout time - urban areas	10 minutes	10 minutes
Average turnout time - rural areas	10 to 60 minutes and 60 to 30 minutes	10 to 60 minutes and 60 to 30 minutes
Fire fighters in post at financial year-end	40	39
Total fire appliances	14	17
Reservists and volunteers	35	38
Veld, mountain and vegetation fires	124	82
Motor vehicle accidents	27	36
Vehicle fires	2	2
Chemical incidents	3	14
Structural fires	18	37
Informal dwelling fires	5	0
Rescue incidents	2	0
Snake incidents	5	2
Refuse fires	2	13
Humanitarian Services	27	16

Service	2020/21	2021/22
Water delivery	0	6
False calls	0	0

Table 55: Services Statistics for Fire Services

i) Employees: Fire Services

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	8	8	8	0	0
7 - 9	3	4	2	2	50%
10 - 12	29	29	29	0	0
13 - 15	1	1	1	0	0
16 - 18	1	1	0	1	100%
19 - 20	0	0	0	0	0
Total	42	43	40	3	6.97%

Table 56: Employees: Fire Services

k) Capital Expenditure: Fire Services and Disaster Management (Draft Information)

The table below indicates the capital expenditure incurred by Fire Services and Disaster Management:

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Fire Station	7 000 000	1 140 000	710 068	-429 931
Water tanks from drought grant	-	100 000	95 818	-4 182
Equipment	200 000	451 992	439 332	-12 650
Total	7 200 000	1 691 992	1 245 218	-446 773

Table 57: Capital Expenditure: Fire Services

3.11.2DISASTER MANAGEMENT SERVICES

a) Introduction to Disaster Management Services

The Garden Route District Municipality has a fully functional Disaster Management Centre (DMC). The centre is equipped with a joint operational command and tactical decision area. To stay abreast with regional emergency related activities, a 24/7 call Centre has been established adjacent to the DMC. The 24/7 Call Centre is operated in conjunction with the Provincial Emergency and Medical Services (EMS) and renders an emergency call taking and dispatch platform servicing the district.

The Garden Route DMC strives to deliver cost effective and efficient services to ensure that the district remains a safe and secure destination, not only to its inhabitants, but all those visiting the area.

b) Organisational Structure

The table below gives the departments structure in terms of the service rendered:

Department:	Community Services
Division:	Disaster Management
Municipal official	Designation
M Stratu	Municipal Manager
C Africa	Executive Manager: Community Services
G Otto	Manager Disaster Management
W Jacobs	Disaster Management Practitioner
N Viljoen	Disaster Risk Reduction and Climate Change Adaptation Practitioner
L Joubert	Disaster Management Coordinator (Bitou and Knysna)
Vacant	Disaster Management Coordinator (Mossel Bay and Hessequa)
Vacant	Disaster Management Officer Intern
S Bouwer	Call Centre Supervisor
Call Centre Operators	4 Permanent and 2 Ad-Hoc
G Bekeer	Administrative Assistant
Stenden University final year students	Disaster Management interns focusing on disaster related research

Department:	Community Services
Division:	Disaster Management
Municipal official	Designation
The following people will be activated to render assistance to the DMC when the Garden Route Joint Operational Centre is activated in terms of the District Disaster Response Plan	
Systems support	
IT Section	K Nieuwoudt
Spatial information	
GIS Section	S Damons
Finance	
CFO	J de Jager
Corporate Services	
Executive Manager Corporate Services	T Holtzhausen
Roads	
Executive Manager Roads	J Daniels
Risk and logistics	
DMC Building	M Appels
Call Centre	T Bouwer
JOC	W Jacobs

Table 58: Disaster Management Structure

c) DMC's Annual Performance Plan (APP) and Operational Strategies

The table below reflects the Municipality's annual plan and operational strategies:

Garden Route vision	Garden Route" the leading, enabling and inclusive district, characterised by equitable and sustainable development, high quality of life and equal opportunities for all
DMC departmental vision	Building towards a district of resilient communities where vulnerable people are able to prepare for, mitigate against, recover from and adapt to hazards and a changing climate
Strategic objectives	The Garden Route DMC believes in the 'added value' and complementarity of working together to achieve shared objectives and goals by undertaking joint actions and mutual support. The interaction between district role-players is guided by shared values of trust, mutual accountability; gender equity; a respect for diverse identities, perspectives and beliefs; a commitment to inclusion and participation; and openness to sharing and learning to build consensus and mutual understanding
Inputs (what we use to do the	Disaster risk assessments, research, GIS mapping, provincial decision support tool, the Unity disaster information

work)	management software, weather data, RADAR data, AFIS data and early warnings
Activities/mission (what we do)	Building resilience against disaster risk
Output (what we produce or deliver)	Disaster risk assessments, disaster response and mitigation plans, disaster risk reduction plans. Rehabilitation and reconstruction after disasters to "build back better", as well as to develop a climate smart district
Predetermined outcomes (what we wish to achieve)	Developing a disaster resilient district
Impact (what we aim to change)	To build the capacity at local authority level to pro-actively plan and implement mitigation as well as adaptation strategies and disaster risk reduction actions to limit the exposure to, as well as the possible impact of future disastrous events

Table 59:APP and Operational Strategy

The legislative mandate of the Municipality in terms of disaster management services are:

- The 1996 Constitution RSA
- Disaster Management Amendment Act, 16 of 2015 as amended
- National Disaster Management Framework, GN 654 OF 2005
- The Municipal Systems Act 32 of 2000
- The Municipal Structures Act 117 of 1998

d) DMC's Projects and Programmes

Project/Program	Objective	Date from – date to
Update District Disaster Risk Assessment	To identify emerging disaster risks to build resilience or to mitigate the possible affects thereof	To be completed by March 2021
To develop a disaster risk reduction (DRR) dashboard	To spatially indicate all DRR initiatives currently being implemented/ to be implemented by local authorities in the district	Started in previous book year to be continued in 2021/22 financial year
First aid training and building disaster management awareness	To train disaster management volunteers to first aid level 3 level	Continuous, at least 8 courses per year
Invasive alien plant clearing	The alignment of current programmes aimed at the reduction of alien invasive	Continuous over the next 1 to 3 years

Project/Program	Objective	Date from – date to
	plants	
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 Law-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 Law-enforcement	Continuous
Health surveillances of premises	Surveillance of premises Awareness and education Law-enforcement Reports	Continuous
Surveillance and prevention of communicable diseases	Surveillance and monitoring programs	Continuous

Project/Program	Objective	Date from – date to
	Disease investigation Awareness and education Report to relevant departments, stakeholders and interested and affected parties	
Environmental Control Pollution	Monitoring water quality (Bacteriological and chemical) Report to Water Services Authority and other relevant departments, stakeholders and interested and affected parties Awareness programs Law-enforcement	Continuous
Disposal of the dead	Monitoring Awareness and education Law-enforcement and Reporting	Continuous
Chemical safety	Monitoring Awareness and education Law-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	Continuous

Project/Program	Objective	Date from – date to
	Research Robust coastal and estuary management Sustainable building practices	

Table 60: Break down of GRDM DMC's projects 2021/22

Project Description	Funding Source
Disaster Risk Assessment for the Garden Route District Municipality	Provincial funding
City RAP City Resilience Action Planning Tool	Own funding

Table 61: Project Description

**e) Disasters and Major Incidents that Occurred During the Year
COVID-19 pandemic**

Dr Mmpahaka Tau, the Head of the National Disaster Management Centre (NDMC), after assessing the potential magnitude and severity of the COVID-19 pandemic in the country, on 15 March 2020, classified the COVID-19 pandemic as a national disaster. The Minister of Cooperative Governance and Traditional Affairs, following the classification of the COVID-19 pandemic as a national disaster and a Cabinet meeting where the matter was discussed, on 15 March 2020, declared a national state of disaster recognising the need to augment the existing legislation and contingency arrangements to deal with the pandemic.

On the 19th of March 2020, the Garden Route District Municipality established both the Garden Route COVID-19 District Command Centre as well as the Garden Route COVID-19 District Command Council Committees. The committees comprise of members from all spheres of government.

The functions of the District Coronavirus Command Centre include:

- (i) Ensure an integrated and coordinated planning and implementation of the COVID-19 response plans by various sectors at district level including private sector and civil society.

- (ii) Manage the development and implementation of the COVID-19 district response plans.
- (iii) Coordinate the implementation of the district COVID-19 response plans.
- (iv) Ensure the implementation of the Regulations, Directions, and guidelines to prevent and combat the spread of COVID-19 at district level.
- (v) Reprioritize and mobilize district resources to respond to the COVID-19 pandemic.
- (vi) Ensure activation and functionality of the Disaster Management Operation Centres and other relevant Joint Operations Structures.
- (vii) Ensure the provision of basic services such as water and sanitation, solid waste, temporary shelter, etc. to all communities.
- (viii) Ensure availability and functionality of quarantine sites in line with the required standards; and
- (ix) Submit district reports to the District Coronavirus Command Council and other relevant structures.
- (x) Ensure compliance with the National Treasury Regulations relating to Emergency Procurement in Response to National State of Disaster

Reporting Mechanisms:

The District Coronavirus Command Centre meets twice a week and submit reports to the Provincial Coronavirus Command Centre. The Provincial Disaster Operations Centre and Provincial Joints Operations and Intelligence structure to ensure that all reports are analysed, consolidated, and submitted to the Provincial Coronavirus Command Centre. The District Coronavirus Command Centre consolidates the district reports to be submitted to the District Coronavirus Command Council and the Provincial Operations Centre.

The following table indicates the members of the District Coronavirus Command Centre:

Name of representative	Representative forum	Meeting dates
Mr G Otto	Chairman – District Coronavirus Command Centre	Weekly meetings
Dr T Marshall	Department of Health	

Name of representative	Representative forum	Meeting dates
Mr J Compion Mr D Stoffels Mr M Hubbe	GRDM Environmental Health GRDM Disinfection Team GRDM Waste Management	
Lt. Col E Terblanche Capt. Botha	Safety and Security – SAPS Eden Cluster Safety and Security – Dagamaskop Cluster	
Me Y Botha	Department of Education	
Me F Reachable Mr Sonanzi	Department of Social Development SASSA	
Mr J Robb	Transport and Logistics	
Me M Wilson Mr D Johnston	GRDM – Business, Economy and Tourism GRDM – Business, Economy and Tourism	
Mr H Pieters	GRDM – Communications	
Mr M Stratu Adv L Nqogo Mr D Adonis Dr M Gratz Mr C Puren Mr J Jacobs Mr R Stevens Mr R Smit	GRDM – Municipal Manager Bitou – Municipal Manager Knysna – Municipal Manager George – Municipal Manager Mossel Bay – Municipal Manager Hessequa – Municipal Manager Kannaland – Municipal Manager Oudtshoorn – Municipal Manager	
Mr H Venter Mr R Meyer Mr N. Barnard Mr J Johnston Mr C Onrust Me M van Heerden Me A Supra-Vertue	Bitou – Disaster Management Official Knysna – Disaster Management Official George – Disaster Management Official Mossel Bay – Disaster Management Official Hessequa – Disaster Management Official Kannaland – Disaster Management Official Oudtshoorn – Disaster Management Official	

Table 62: District Coronavirus Command Centre

Since April 2022 it has become clear that the severity as well as impact of the fifth wave of COVID-19 infections was much lower than the previous four waves of infection.

The World is by no means rid of this virus, but in general we have adapted to be able to live with the virus and the required pro-active as well as mitigation measures to be able to pro-actively identify and react to any future outbreaks have been put in

place, not only by the lead Department, the Department of Health, but also by other governmental as well as non-governmental entities.

On the 4th of April 2022, the President of South Africa, Mr Cyril Ramaphosa announced that the National State of Disaster declaration was terminated by midnight on the 4th of April 2022.

Drought Conditions

The rainfall over the past year did not bring any relief to the current drought conditions and water security for Oudtshoorn, Kannaland and the Northern parts of George Local Municipalities. The Oudtshoorn municipal area is still a major area of concern.

With the assistance from Local Municipal Engineering Services and the South African Weather Services (SAWS) the situation is closely monitored by the Garden Route District Municipalities Disaster Management Centre (GRDM DMC).

f) Strategic Overview

i) Economic Perspective

The GRDM is an important economic growth area for the Western Cape. It has an expanding population on account of immigration from other parts of the country, bringing a dynamic mix of skills and cultures to the district. The relatively high percentages of households with no income in areas with higher population density, creates several social challenges. The recent fire disasters as well as the prevailing drought conditions will continue to cripple the local economy of the district. In addition, the outbreak of the COVID-19 virus exacerbated this crippling effect on the local economy mainly due to the effect the disease would have on the local tourism and related hospitality industries.

ii) Basic Services and Infrastructure

Challenges in terms of the provision of basic services infrastructure are experienced at the local municipalities that have seen rapid population growth. The natural environment and its resources of the GRDM are sensitive and susceptible to over exploitation or inappropriate use.

iii) Condition of Natural “Disaster Barriers”

The Garden Route has largely intact wetlands which attenuate water, prevent erosion and flooding and which naturally purify the water. However, many wetlands

are being slowly degraded through illegal channelling, the removal of reeds, peat and other water flora by transgressors who abstract water, mostly for agricultural purposes.

v) District Council Commitment

The GRDM Council recognises that if the objective of achieving sustainable development in Garden Route is realised, a concerted effort is required to reduce recurrent disaster risks in its area.

This can only be achieved by:

- creating resilience amongst its people and its infrastructure;
- strengthening capacity to anticipate significant events and disasters; and
- improving the management of such events in order to limit the effects wherever possible.

It also requires the development and implementation of appropriate disaster risk reduction (DRR) methodologies and the integration of such methodologies into development plans, programs and initiatives as well as the management of high-risk developments. These DRR plans should be included into the IDP and SDF of each local authority with sustainable implementable projects and plans aligned to the budget.

Extremely High Risks:

Should the relative risk priority of a particular hazard event impacting on a community be rated as extremely high, that community faces a potentially destructive risk with a high probability of occurrence, for which they are unprepared. This combination equates to an extremely high risk and is a disaster in the making. For these extremely high risks you must prepare urgent risk reduction interventions.

High Risks:

If the relative risk priority of a particular hazard event impacting on a community is rated as high, the risks to which these communities are exposed are potentially destructive, but the community is modestly prepared for the hazard event occurrence. This combination equates to a high risk and you must prepare a combination of risk reduction interventions and preparedness plans for these risks.

Tolerable Risks:

If the relative risk priorities of a particular hazard event impacting on a community is rated as tolerable, it translates into an acceptable risk for a largely prepared community. This combination equates to a tolerable risk and you must prepare preparedness plans for these risks.

Low Risks:

Relative risk priorities of a particular hazard event impacting on a community is rated as low risk, it translates into a very small risk for a largely prepared community. This combination equates to a low risk and any hazard preparedness plans are sufficient for these risks.

g) Challenges experienced by the GRDM DMC within its operating environment**i) General identified at local municipal level**

- Municipalities do have contingency plans, but these plans are not tested during annual table to exercises
- Mass care facilities have been identified for some areas, but not for inhabitants in rural areas. The management of these facilities does not form part of current contingency plans
- Municipalities lack a proper plan to oversee the receipt and storage of humanitarian relief donations
- There is need for integrated planning with all spheres of government in terms of humanitarian aid management
- A plan and monitoring tool needs to be developed to be used for registration of aid recipients and use this tool to prioritise aid as well as to manage distribution
- Management of volunteers needs to be beefed-up
- There is a total lack of Service Level Agreements with identified aid organisations
- The willingness of local authorities in the district to establish a multi-disciplinary one stop emergency call centre

- The lack of disaster risk reduction projects listed as part of the local authority level IDP and included into multi –year budgets

ii) General challenges

- The absence at National, Provincial and Local level of a fund aimed specifically at reducing disaster risk
- The Garden Route DMC do not have the capacity to deploy command staff to local municipalities during major incidents due to the lack of a motorised suitably equipped operational command vehicle

iii) Strategic Risk

- Insufficient funds to implement disaster risk reduction initiatives
- Lack of engineering capacity to provide oversight in terms of regional water security, surface as well as ground water

iv) Coordination structure

The DM Section consults regularly at various platforms with other Government Departments. The Garden Route DM has a fully functional District Disaster Management Advisory Forum (DMAF) as well as a Safety and Security Cluster Joins Structure that meets on a quarterly basis with B-municipalities and other stakeholders. Since the onset of the COVID-19 pandemic, the Garden Route DMC established a COVID-19 Command Structure (DCC). This coordination platform initially met on a daily basis linking all roll-players and stakeholders via electronic platforms. In addition to this weekly Provincial COVID-19 JOC meetings is attended to ensure that all COVID-19 challenges are addressed at all levels of government. The frequency of these engagements has been aligned to the COVID-19 status quo in the district. The DCC bi-monthly report to the Garden Route District COVID-19 Command Council (Special DCF meeting) where the District Executive Mayor and all Local Municipal Executive Mayor Mayors as well as Municipal Managers are invited to attend. In addition to the above-mentioned meetings quarterly heads of disaster centre (HOC) as well as the Provincial Advisory Forum (PDMAF) meetings is used to highlight any existing or emerging disaster concerns. At these meetings regional matters that

could not be addressed at a district level is escalated to Provincial- as well as National governmental level.

Frequent meetings are held with senior officials from the Departments of Social Development, Water Affairs, Environmental Affairs, Education and Training, Health, Agriculture and Transport as well as NGO's including the Red Cross, Lions, Garden Route Initiative, South Cape Land Initiative (SCLI) etc. In addition to these local engagements with major role players i.e., ACSA, Petro SA, Cape Nature, San Parks, the South Cape Fire Protection Association (SCFPA) the local industry i.e., Cape Pine, PG Bison etc. is held.

The following table shows the various coordination structures:

Forum name	Is forum active?	Frequency of meetings	Forum purpose	Forum composition	Forum chairperson
District COVID-19 Command Council	Yes	Bi-monthly	Discuss all matters relating to the strategic management of the COVID-19 pandemic	Regional	District Executive Mayor
District COVID-19 Command Centre	Yes	Weekly	Discuss all matters relating to the operational management of the COVID-19 pandemic	Regional	Head of District Disaster Centre
DMAF	Yes	Bi-annually	Discuss regional disaster management issues	Regional	Garden Route Portfolio Chairperson
PDMAF	Yes	Quarterly	Discuss provincial disaster management issues	Provincial	Head of Prov. Centre
SAPS Cluster joints	Yes	Bi-monthly	Discuss district safety and security concerns	Regional	Maj. Gen. Reddy
Climate Change Adaptation	Yes	Bi-annually	Discuss district climate change adaptation	Regional	Disaster Risk Reduction & Climate Change

Forum name	Is forum active?	Frequency of meetings	Forum purpose	Forum composition	Forum chairperson
			matters		Adaptation Practitioner
SCLI/ Garden Route Environmental Forum	Yes	Bi-annually	Discuss invasive alien plant eradication	Regional	Kobus Meiring Paul Bucholtz Dr Nina Viljoen

Table 63:Disaster Management Coordination Structures

h) Preparation and Regular Updating of Disaster Management Plans and Strategies by Municipal Organs of State Involved in Disaster Management

The following table depicts the status quo of current plans for GRDM:

Municipal Area	Plan	Last Updated
GRDM	Corporate Disaster Management Plan	February 2022
	Winter Preparedness Plan	May 2022
	State Funeral Plan	June 2013
	Disaster Management Relief Protocol	June 2018
	Master Evacuation Plan	December 2018
	Load Shedding Contingency Plan	December 2019
	Infectious Disease Contingency Plan	January 2020
Bitou	Disaster Management Plan Keerbooms Estuary Management Plan	January 2019
Knysna	Disaster Management Plan Knysna Estuary Management Plan	September 2019
George	Disaster Management Plan Gwaing Estuary Management Plan Kaaimans Estuary Management Plan Maalgate Estuary Management Plan	December 2019
Mossel Bay	Disaster Management Plan Great Brak River Estuary Management Plan Great Brak River Estuary Management Plan Hartenbos River Estuary Management Plan	July 2020

Municipal Area	Plan	Last Updated
Hessequa	Disaster Management Plan Gouritz Estuary Management Plan	July 2018
Kannaland	Disaster Management Plan	March 2021
Oudtshoorn	Disaster Management Plan	June 2022
	Meiringspoort Flood Contingency Plan	October 2019

Table 64: Status Quo of Disaster Management Plans in the District

Garden Route District Municipality Corporate Disaster Management Plan

During this year each sector department at the Municipality started with the compilation of their departmental response/contingency plans. Once completed these plans will be added to the current district corporate Disaster Management Plan to be used as the District's comprehensive pro- as well as re-active Disaster Management Plan.

i) Service Statistics for Disaster Management Services

The tables below indicate the services rendered by the Municipality:

Call Answering Statistics – Garden Route District and Metro Emergency Medical Services			
Month	Average Answering Speed	Incoming Calls	% Answered
July 2021	0.11 sec	20 640	80.20%
August 2021	0.09 sec	22 243	80.35%
September 2021	0.09 sec	20 150	83.24%
October 2021	0.08 sec	23 272	85.27%
November 2021	0.09 sec	24 468	89.14%
December 2021	0.10 sec	29 961	88.94%
January 2022	0.09 sec	25 708	89.07%
February 2022	0.08 sec	23 418	86.76%
March 2022	0.08 sec	25 328	89.16%
April 2022	0.10 sec	23 331	89.71%
May 2022	0.10 sec	26 890	89.02%
June 2022	0.09 sec	25 167	88.90%
Total	0.9 sec	290 576	86.64%

Table 65: Disaster Management Call Answering Statistics

Emergency calls received							
Month	Structure / Hazmat	Fires	Vehicle Accidents	Special services	Rescue	Medical 10177	Other
July 2021	3	4	2	0	0	825	159
August 2021	3	5	2	0	0	604	129
September 2021	2	7	2	0	0	589	167
October 2021	2	9	6	0	2	991	443
November 2021	3	2	4	0	0	1 232	126
December 2021	7	2	5	0	1	1 397	153
January 2022	5	14	3	0	0	837	341
February 2022	5	6	1	0	0	731	161
March 2022	7	14	2	0	0	609	158
April 2022	7	3	4	0	0	1 320	398
May 2022	5	8	3	0	0	1 513	162
June 2022	2	9	2	3	0	1 042	95
Total	51	83	36	3	3	11 690	2 495

Table 66:Emergency Calls Received

Details of calls received	2020/21	2021/22
Flooding	None	-
Structure / Hazmat calls	30	51
Fires calls	82	83
Motor vehicle accidents calls	40	36
Special services calls	3	3
Rescue calls	1	3
Medical calls	252 382	290 576

Table 67:Disaster Management Services Data

j) Employees – Disaster Management Services

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	6	5	5	0	0
10 - 12	4	12	4	8	66.66%
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	12	19	11	8	42.10%

Table 68: Employees – Disaster Management Services

3.12 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.12.1. EXECUTIVE AND COUNCIL

a) Employees: Executive and Council

The table below indicates the number of staff employed by the Unit:

Political employees	2020/21	2021/22
Councillors	35	35
Administrative staff (contract employees employed in the Office of the Executive Mayor)	5	5

Table 69: Employees: Executive and Council

b) Highlights: Executive and Council

The following highlight was achieved during the financial year:

Highlight	Description
New Council	A new Council was inaugurated on 25 November

Highlight	Description
	2022
Stability in Council	The municipality received a clean audit in 2021 financial year and that is largely credited to a stable Council
Well-functioning Council and committees	The Council meets regularly, more than is required in terms of the legislation and matters are dealt with. The committees of Council have met during the year under review, in terms of the Council approved program
Virtual meeting	Council was able to meet during the peak of the Covid-19 pandemic due to investment in virtual meeting technology
Agendas	Council agendas are electronically, meaning that the cost of printing is reduced

Table 70:Executive and Council Highlights

c) Challenges: Executive and Council

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Limited financial resources	Focus on financial sustainability by investing in projects that bring income, which will enable Council to fulfil its constitutional mandate, optimizing service delivery as well as ensuring the continuous sustainability of the Municipality for the future

Table 71:Executive and Council Challenges

b) Capital Expenditure – Executive and Council (Draft Information)

The table below indicates the capital expenditure incurred by the Unit

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Equipment and Furniture	30 000	136 500	79 010	-57 490
Total	30 000	136 500	79 010	-57 490

Table 72:Capital Expenditure: Executive and Council

3.12.2 FINANCIAL SERVICES

a) Introduction to Financial Services

Financial Services 2020/21 priorities:

- Review and update Long Term Financial Plan as finalised in the 2021/22 financial year
- Table funded budget for 2022/23
- Improve debt collection and credit control procedures
- Address audit findings reported by the Auditor-General of South Africa (AGSA)

b) Highlights: Financial Services

The following highlights were achieved during the financial year:

Highlights
Clean audit outcome from AGSA for 2021/22 statutory audit issued on 30 November 2021 No audit findings on COVID 19 procurement

Table 73: Financial Services Highlights

c) Challenges: Financial Services

The table below indicates the challenges faced during the financial year:

Challenge	Actions to address
Long term financial sustainability	Revenue enhancement strategy and implementation plan Additional funding sources Long Term Financial Plan commissioned and tabled to council
Fully capacitated and motivated workforce	Skills assessment in department Update of PDP (assistance from HR) Training Regular strategic engagements / consultations Show appreciation towards staff
Efficient/effective SCM turnaround time for procurement	Departmental planning and ownership of procurement plans by HODs
Continued mSCOA system implementation challenges	Engagement with service provider re system improvements/developments Training to all staff on functionalities of new system

Table 74: Financial Services Challenges

d) Employees: Financial Services

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	2	2	1	1	50%
7 - 9	5	2	2	0	0
10 - 12	21	28	22	6	21.42%
13 - 15	9	10	9	1	10%
16 - 18	1	1	1	0	0
19 - 20	1	1	1	0	0
Total	39	44	36	8	18.18%

Table 75:Employees: Financial Services

e) Capital Expenditure: Financial Services (Draft Information)

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Equipment	55 000	55 000	39 420	-15 580
Total	55 000	55 000	39 420	-15 580

Table 76:Capital Expenditure: Financial Services

3.12.3HUMAN RESOURCES

a) Introduction to Human Resources (HR)

The HR section delivers a support service to the other departments in the organisation. Its primary function is to co-ordinate all HR activities to achieve the Municipality's objectives of service delivery and to adhere to legislative requirements

which will enhance staff performance and play a fundamental role within the District Municipality. The District Municipality employs 570 permanent officials and more than 50 contract staff as at 30 June 2022, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of HR is to render an innovative service that addresses both skills development and an administrative function.

The HR Unit strives to:

- Empower employees towards maximizing their personal potential and deliver on and exceed organisational requirements;
- Continuously align the HR Strategy and the IDP, legislative requirements and best practices in HR fields;
- Promote and practice "Putting people first" equity, fairness, objectivity and consistency;
- Committed to professional conduct; and
- Develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration.
- The HR Unit consists of the following disciplines:
 - Labour Relations, Employment Equity, Employee Wellness & Policies
 - Recruitment, Selection & Contract Management
 - Occupational Health & Safety
 - Learning & Development
 - Benefits & Organisational Structure
 - Task District Unit

b) Highlights: HR

The following highlights were achieved during the financial year:

Highlight	Description
Wellness days	Drug awareness sessions; blood donation drive; slipper day; Debriefing sessions; SARS

Highlight	Description
	assistance visits
Submission of Workplace Skills Plan 2022	Annually on 30 April GRDM must submit a Workplace Skills Plan and Annual Training report to the LGSETA
Internal Bursaries	11 Internal Bursaries were awarded to GRDM officials to further their studies at their respective institutions,
External Bursaries	13 Financial Assistance Bursaries were awarded during the financial year
Provincial Bursaries	17 Bursaries were awarded to unemployed youth that is currently in studying towards a finance qualification.
SERVICES SETA: Students	14 learners were appointed to complete a Public Administrations programme from CPUT in conjunction with CPUT.
A21 Bricklaying Programme 1:	9 learners on the Bricklaying programme provided by South Cape TVET college concluded their theoretical training and is currently in process to obtain their red seal qualification to be qualified artisans.
A21 Bricklaying Programme:	25 learnership opportunities were provided from EWSETA
Garden Route Skills Mecca	Garden Route Skills Mecca Indaba's were held quarterly throughout the district to assist in the implementation of the Garden Route Skills Mecca programme.
e-recruit online system	Implementation of the recruitment online system
Vacancy rate	The vacancy rate is less than 10%
Municipal Staff Regulations	Development of the Implementation strategy for the implantation Municipal Staff regulations
Capacitation in the OHS office	Assistant HR Practitioner was appointed in the OHS office
Awarding of OHS certificates (SHE reps; Fire wardens and First aiders)	Handover Ceremony

Table 77:HR Highlights

c) Challenges: HR

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Office space for all HR Section	Some officials share offices
HR Capacity constraints in terms of additional staff (interns/graduates)	Related to budget constraints
Budget constraints	Adjustment budget period will be used to determine savings Constraints unable to rollout the projects budgeted for
Management expectations from HR versus responsibility level, capacity and workload	Policies and procedures not adhered to by Senior Management, policies will guide HR in all applications. Acknowledgement and recognition should be given
Chairpersons/Initiators for disciplinary processes	Each Manager must be allocated with two/three cases per annum as a KPI
Inability to implement Diversity Training & Cross-Cultural Professional Development	Urgent interventions must be instituted to address the needs of diversity and cultural
Still Operates at transactional instead of developmental/integrated and excellence maturity	Build strong relations between all HR Staff compliment to enhance abilities and capabilities
Communication	Enhance communication by engaging in weekly subsection meetings and at least once a month HR meeting
Difficulty in the filling of other vacant positions due to high minimum requirements	Apply the guidance from the Municipal staff regulations competency framework
Venues for Training	All GRDM premises must be able to accommodate for all training

Table 78:HR Challenges

d) Labour Relations Statistics

The table below indicates the labour relations activities throughout the financial year:

Description	Number	
	2020/21	2021/22
Cases	59	48
Terminations	7	7
Counselling sessions	2	2
Disputes	8	6
Incapacities	11	2

Grievances	26	27
Suspensions	5	4

Table 79:Labour Relations Statistics

e) Employees: HR

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	4	5	5	0	0
10 - 12	10	9	9	0	0
13 - 15	2	4	4	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	17	19	19	0	0

Table 80:Employees: HR

e) Capital Expenditure: Corporate Services and HR (Draft Information)

The table below indicates the capital expenditure incurred by the Corporate Services and the HR Unit:

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Equipment	30 000	55 000	36 192	(18 808)
+	30 000	55 000	36 192	(18 808)

Table 81:Capital Expenditure: Corporate Services and HR

f) Capital Expenditure: Occupational Health and Safety (OHS) (Draft Information)

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Installation of Fire/Smoke Detector - Head office	0	464 873	375 974	(88 899)
Total	0	464 873	375 974	(88 899)

Table 82: Capital Expenditure: OHS

3.12.4 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The GRDM ICT Function is currently serving 300 (ICT-related) users with computer and network services within the District Municipality. Our coverage area consists of GRDM head office, roads, health environment, fire stations in George, disaster management, remote offices, Calitzdorp Spa, De Hoek Resort, Swartvlei and Kraaibosch. ICT Services are directly involved with the local municipalities in the District with regards to a shared services offer fulfilling our constitutional mandate. The ICT Unit actively serves as members on the following forums:

- Western Cape ICT Forum
- Garden Route regional ICT and Geographic and Information System (GIS) Forum
- Garden Route ICT Steering Committee
- South African Geomatics Council
- Western Cape Spatial Information Forum

Highlights: ICT Services

The following highlights were achieved during the financial year:

Highlights	Description
Digital transformation Strategy	▪ Digital transformation Strategy completed
Capital Budget spend	▪ Capital Projects 100% Completed
Filling of vacant ICT posts	▪ Filling of vacant ICT post 95% completed

Highlights	Description
All ICT Policies approved	All ICT Policies were reviewed, workshopped and approved by Council
ESRI (GIS)Licensing structure moved to online management system	ESRI (GIS)Licensing structure moved to online management system creating shared services opportunities.
Upgrade of Backup Infrastructure	New Hardware procured for a more efficient Backup process.

Table 83:ICT Service Highlights

b) Challenges: ICT Services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Segregation of Duties/Add Tasks	- Add ICT Support (Junior Technician) - Investigate Flexi hours and filling of vacancy
Responsibilities of meeting organisers (virtual meetings)	Training of users
Cloud Services (additional load on Network)	Upgrade Network Infrastructure
Information Security (POPI Act, Information Creators ;Responsibilities)	- Upgrade of - Information Security Applications, - User Training - Risk Management

Table 84:ICT Service Challenges

c) Service Statistics – ICT Services

The table below indicates the services rendered by the Unit:

Details	2020/21	2021/22
% of software licensed	100	100
% of back-ups done	100	100
% of viruses attended to	100	100
% of network downtime	0.10	0.2
% of queries resolved with guidelines of the policy	97	85.13

Table 85:Service Data for ICT Services

d) Employees: ICT Services

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	6	6	5	1	16.66%
13 - 15	3	3	3	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	10	10	9	1	10%

Table 86:Employees: ICT Services

e) Capital Expenditure: ICT (Draft Information)

The table below indicates the capital expenditure incurred by the Unit:

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
ICT Infrastructure	-	1 925 100	1 924 973	-127
Council chambers multi media	-	255 629	255 629	-
Tablets, laptops and other devices	-	2 325 599	2 320 849	-4 750
Cellphones	-	60 000	-	-60 000
Total	-	4 566 328	4 501 451	-64 877

Table 87:Capital Expenditure: ICT

3.12.5LEGAL SERVICES

a) Introduction to Legal Services

The Legal Services Unit consists of three (3) employees. Legal Services assist Council and the administration with legal opinions, commenting on policies, review and/or comments on new and amended legislation, proclamations, compliance issues, vetting and drafting of contracts and ensure litigation matters are instituted and/or defended to prevent costs being incurred for or against the Municipality. We also provide training on the drafting of policies and contract management. The legal services also assist the labour relations office to provide training to employees of the municipality on labour related matters and disciplinary hearings.

b) Highlights: Legal Services

The following highlights were achieved during the financial year:

Highlights	Description
Anti-Fraud Hotline	The tender for the establishment and implementation of the Anti-Fraud Hotline for the Garden Route District Municipality was awarded to Vuvuzela Hotline
Panel of Attorneys	A panel which included law firms as well as debt collection companies have been appointed which will assist us with revenue enhancement for our fire accounts / debtors
Disciplinary procedures booklet	Legal services developed a booklet which will be workshopped and explained to all employees. This booklet will assist initiators and chairpersons on how to conduct a disciplinary hearing

Table 88:Legal Services Highlights

d) Challenges: Legal Services

The Municipality faced the following challenges to address in the new financial year:

Highlights	Description
Online Subscriptions – new and or amended legislation	This service was provided by a consultant appointed by the City of Cape Town who would on a daily basis provide various municipalities with new and/or amended legislation and court cases, since his contract terminated, they are not providing the service anymore. Legal services also do not have a

Highlights	Description
	budget for online subscriptions and can therefore not provide the service on a continuous basis as was the case in the past. It is also very expensive to subscribe online for these publications given our budgetary constraint

Table 89:Legal Services Challenges

e) Employees: Legal Services

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	3	3	3	0	0

Table 90:Employees: Legal Services

3.12.6 PROPERTY SERVICES

a) Introduction to Property Services

GRDM was established on the 22nd of September 2000 in terms of the Municipal Structures Act, 1998 (Act 117 of 1998) as per Public Notice P.N. 497 / 2000 and simultaneously became the legal successor in title of the following municipalities which were simultaneously disestablished, namely: Bo-Langkloof Transitional Representative Council, Haarlem Transitional Local Council, Klein Karoo District Council, South Cape District Council, Uniondale Transitional Council and Uniondale Transitional Representative Council

The Council Property Portfolio has been brought about after the realisation of the necessity of a structured database, implementation plans and policy to deal with the immovable assets of Council. Most of the properties in the portfolio were mainly carried over from the former historical local government structures. The existing property database includes properties of the following nature, namely: agriculture, residential, road reserves, conservation, resorts, mountain areas, estuaries, institutions, offices, waste and sewage works, depots and open spaces. The MFMA provides guidelines to all spheres of government to effectively manage their financial affairs. Section 122(1) of the MFMA refers specifically to financial statements and stipulates that every municipality must for each financial year prepare annual financial statements. These statements reflect the revenue and expenditure status of Council. The principle of reporting on the financial position of a municipality should underlie the preparation and presentation of financial statements that are required to give a true and fair reflection of the financial position and performance of a municipality. The political change that came about with the amendment of the local government system was due to the local municipal elections of May 2011. The amendment of local government structures resulted in the loss of rates and taxes as a source of revenue for the Municipality. The Municipality is, since May 2011, fully dependent on funding from National and Provincial Treasury (grants and equitable share). The Municipality, as property owner of a comprehensive immovable asset portfolio, can generate additional revenue, through the selective disposal, development and/or short, medium and long term leasing of Council properties. Various options are available to Council to manage the immovable asset portfolio which include the following:

- Retain the present situation (maintain the status quo)
- Enter into short-term lease agreements
- Enter into medium lease agreements
- Enter into long-term lease agreements
- Disposal of certain non-strategic land
- Enter into a private-public partnership agreements

b) Highlights: Property Services

The following highlights were achieved during the financial year:

Highlights	Description
Transfer Agreement between Mossel bay and GRDM	▪ An MoU was signed between Garden Route Municipality and Mossel Bay that has resulted in Intergovernmental disputes being avoided ▪ Exchange of properties each getting those that are better aligned to their mandates and functions
Leases	▪ More leases were signed hence increasing the revenue ▪ Debts were recovered from clients such as Vodacom etc ▪ New leases were given to previously disadvantaged groups

Table 91:Property Services Highlights

c) Challenges: Property Services

The table below indicates the challenges faced during the financial year:

Description	Action to address
Bad Debtor	Debt Collection policy being implemented through the legal section
Land Disputes	Transfer agreements like the one signed by GRDM/Mossell Bay are being pursued
Land Claims	Being addressed through the land claims

Table 92:Property Services Challenges

3.12.7PROCUREMENT SERVICES

a) Introduction to Procurement Services

GRDM has in terms of Section 111 of the Act implemented a Supply Chain Management Policy that:

- Gives effect to Section 217 of the Constitution, is fair, equitable, transparent, competitive and cost effective in the contracting of services and procurement of goods

- It complies with regulatory framework as prescribed and with any minimum norms and standards that are prescribed in terms of section 168 of the Municipal Finance Management Act 56 of 2003 (Treasury regulations and guidelines)
- It is consistent with other applicable legislation
- Does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres

Council undertakes an annual review of the Supply Chain Management Policy in line with the Regulations and may subsequently have additional reviews should the accounting officer consider it necessary. Review and adoption took place along with other budget related policies for the 2020/21 financial year in May 2020.

b) Central Supplier Database (CSD)/Western Cape Supplier Evidence Bank (WCSEB)

Council fully adopted the use of CSD as of 1 July 2017, in line with the Circular as published by the National Treasury. CSD is a national supplier database managed by National Treasury, where all potential suppliers are registered and vetted and given the green card to do business with any of the government spheres or government entities. GRDM only transacts with CSD registered and approved service providers.

c) Constitutional Court Judgement regarding Preferential Procurement Regulation, 2017

Council's Preferential Procurement Policy is based on the Preferential Procurement Regulations of 2017, as enabled by the Preferential Procurement Policy Framework Act.

Constitutional Court confirmed that the suspension of the declaration of the order of invalidity of the 2017 Regulations is still valid for the remainder of the 12-month period, namely until 26 January 2023.

Council notes the following as result:

- The 2017 Regulations in their entirety are still valid

- From 30 May 2022 all exemptions granted to deal with the period of uncertainty following the Court's Judgement of 16 February 2022, lapsed, in accordance with the condition in the letters for exemption
- From 30 May 2022 all new quotations must be requested, and tenders must be advertised and dealt with, in accordance with the 2017 Regulations
- Quotations requested, or tenders advertised before 30 May 2022 must be dealt with in terms of exemption and the internal procurement policy in place for the duration of the exemption. An organ of state may however decide to withdraw such request for a quotation or an advert for a tender and request new quotation or advertise a new tender that will be subject to 2017 Regulations.

As a result of the Constitutional Court Judgement, there was uncertainty within the public procurement sphere and during this time there was a period where procurement through tenders ceased completely until there was guidance from National and Provincial Treasury. Council adopted an alternative Supply Chain Management Policy and the Preferential Procurement Policy during this period to enable it to continue with its procurement. Subsequently council has reverted to its policy that is aligned to the Preferential Procurement Regulation, 2017, to be in line with National Treasury Instructions.

d) National State of Disaster

National State of Disaster was declared on the 15th of March 2020 due to COVID-19 Pandemic, impacted on Garden Route Council in the same manner as it did to the rest of the world. Economic activity was business unusual as many entities sought to find alternative sourcing strategies to obtain goods and services. With value chains disrupted domestically and internationally there were lessons learnt and the realisation that local economic development is a reality that we cannot shy away from. Domestic value chains are part of the bigger Global supply chain networks and as a country we should draw on lessons learnt during this period and have measures in place for the future.

The second half of the year saw the State of National Disaster being done away however there has been several casualties during this period and it will take concerted effort by all players to resuscitate the economy back to where it was.

e) Summary of BB-EEE companies differentiating between capital, non-capital items for formal tenders

i) Capital projects with value exceeding one million rand

The following table indicates the number of tenders awarded exceeding R1 million:

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of bee certified companies
Formal: Garden Route	7	6	1	86%
Formal: Roads	0	0	0	0%
Section 32 applications	0	0	0	0%
Capital projects consist of all capital related items				

Table 93:Capital Projects with Value Exceeding One Million Rand

ii) Non-capital projects with value exceeding one million rand

The table below indicates non-capital projects awarded:

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of BEE certified companies
Formal: Garden Route	3	3	0	100%
Formal: Roads	4	4	0	100%
S32 applications	0	0	0	0%
Non-capital refers to all service providers and small quotations for all goods and services procured other than non-capital				

Table 94:Non-Capital Projects with Value Exceeding One Million Rand

iii) Capital projects with value less than one million rand

The table below indicates capital projects awarded for less than R1 million.

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of BEE certified companies
Formal: Garden Route	3	3	0	0%
Formal: Roads	0	0	0	0%
Informal: Garden Route	1	0	1	0%
Informal: Roads	1	1	0	0%
Quotations	0	0	0	n/a
Section 32 applications	0	0	0	0%
Capital projects consist of all capital related items				

Table 95:Capital Projects with Value less than One Million Rand

iv) Non-capital projects (regardless of value)

The table below indicates the awarding of all tenders for non-capital projects:

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of BEE certified companies
Formal: Garden Route	71	70	1	99%
Formal: Roads	10	10	0	100%
Informal: Garden Route	8	8	0	100%
Informal: Roads	0	0	0	XX
Quotations	11 488	n/a	n/a	XX
Section 32 applications	0	0	0	XX
Non-capital refers to all service providers and small quotations for all goods and services procured other than non-capital				

Table 96:Non-Capital Projects (Regardless of Value)

d) Annual Deviations (Draft Information)

The table below shows the summary of deviations for the 2020/21 and 2021/22 financial years:

Annual deviation			
Department	Annual deviations 2020/21	Annual deviations 2021/22	Change in percentages
Community Services	2 578 530.32	1 307 715	97%
Corporate Services	142 291.54	14 357	891%
Financial Services	51 552.31	19 705	161.62%
Planning and Economic Development	30 007.19	229 885	-87%
Roads and Transport Services	1 156 640.65	153 458	654%
Office of the Municipal Manager	121 993.35	238 644	-49%
Office of the Political Staff	0	0	
Total	5 785 165		

Table 97:Annual Deviations

f) Highlights: Procurement Services

The following highlights were achieved during the financial year:

Highlights	Description
Appointment of a new staff member at stores	Former Finance Intern appointed permanently at stores

Table 98:Procurement Services Highlights

g) Challenges: Procurement Services

The table below indicate the challenge faced during the financial year:

Description	Actions to address
Cancellation of the PPP for the Regional Landfill site	New sourcing strategy for the project already in motion
Con Court Judgement on PPR2017	Council has had to amend and adopt the SCM Policy and the Preferential Procurement Policy twice in this year to align to the judgement.

Description	Actions to address
Loss of Staff member at stores	Recruitment process for new appointment initiated

Table 99:Procurement Services Challenge

h) The Way Forward

SCM continues to draw attention from all corners of society as such we witnessed on the national stage various corruption and fraud cases. The Zondo Commission currently taking centre stage focusing on state capture, corruption and fraud in the public sector including organs of state. With the shocking revelations taking place, GRDM is taking a moment to introspect on its own control environment. To reflect on control environment, not just focusing on internal control processes but also the ethos of Council in relation to the ethical nature of the organisation of both leadership and greater personnel. Council has reflected and asked itself if it is immune from fraud and corruption or if there are sufficient internal controls in place to detect, identify and correct.

Amidst the recession and economic uncertainties, Council has to renew its social contract with the community it serves in the region. To restore public confidence in public institutions and give assurance that Garden Route District aspires to the highest ethical and moral codes of society. We exist to serve and create a conducive environment for the citizens of the region. We remain the leading district in terms of being one of the most pleasant regions to reside in the country for its citizens. Garden Route District is on a discourse to the national scourge of fraud and corruption and we endeavour to serve with pride and joy the citizens of this region.

3.12.8 SHARED SERVICES

a) Introduction to Shared Services

Shared Services is the responsibility of all the departments within the Garden Route District Municipality. It is a business model that enables resources to be leveraged between departments in an organisation or municipality or shared amongst different entities, resulting in lower costs with agreed upon customer service levels.

b) Shared Services Agreements in place

The following agreements are currently in place:

Agreement	Description
Emergency Medical Services (Western Cape Provincial Department) and GRDM Call Centre	Call Centre is situated at the GRDM head office in the Disaster Management Section, under the Community Services Department. The Western Cape Provincial Government fund and maintain the telephone system and GRDM provide the facility
Task Regional Unit	Forms part of the Human Resource Section under the Corporate Services Department. The unit provides a service to 12 B-municipalities in the district. Each B municipality makes an annual contribution to the cost the Task Unit as GRDM
Hosting of BarnOwl system for Risk/Internal Audit: Kannaland	The ICT Section in GRDM is hosting the BarnOwl system for Risk/Internal Management at Kannaland Municipality. Implementation of services will be rolled out at a later stage
Coordinating Air Quality matters between GRDM and the B-Authorities	Ensuring that the objectives of the Air Quality Management Plan is executed in a uniformed approach within the Garden Route. Assisting B-municipalities with dealing with air quality complaints and monitoring activities
Hessequa Municipality Service Level Agreement	Execute the air quality functions as per the Service Level Agreement between GRDM and Hessequa Municipality and deliver an annual report in terms of the said agreement

Table 100:Shared Services Agreements

c) Challenges: Shared Services

The table below indicate the challenge faced during the financial year:

Description	Actions to address
COVID-19 pandemic hampered service delivery due to health protocol, physical contact, budgetary constraints, and impact on staff	Innovative ways to meet by means of technology, introducing strict adherence to health protocols. Provide staff with Personal Protective Equipment (PPE)

Table 101:Shared Services Challenge

3.12.9 INTERNAL AUDIT

a) Introduction to Internal Audit

Section 165 of the MFMA prescribes that each municipality must have an Internal Audit Unit. The district's Internal Audit Charter defines the service and function as follows:

Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve GRDM's operations. It helps GRDM to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The Internal Audit Unit is responsible for the following:

- Develop a Risk-Based Audit Plan (RBAP), incorporating any risks or control concerns identified by management and submit the plan to the Audit and Performance Audit Committee (APAC) for review and approval.
- Implement the annual internal audit plan, as approved covering Section 165(2) of the MFMA and, as appropriate, any special tasks or projects requested by management and the APAC.
- Advising the Municipal Manager and report to the APAC on the implementation of the internal audit plan and matters relating to:
 - Internal audit
 - Internal controls
 - Accounting procedures and practices
 - Risk and risk management
 - Performance management
 - Loss control
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation
 - Performing any other such duties as may be assigned to the unit by the Municipal Manager

b) Role of Internal Audit

- Assist the Municipal Manager and Council to meet their objectives and to discharge their responsibilities by providing an independent evaluation of the adequacy and effectiveness of the Municipality's network of risk management, control and governance processes;
- Establish policies and procedures to guide the Internal Audit Unit and direct its administrative functions;
- Implement the approved RBAP, covering Section 165(2) of the MFMA and, as appropriate, any special tasks or projects requested by management and the Audit and Performance Audit Committee;
- Establish policies and procedures to guide the Internal Audit Unit and direct its administrative functions;
- Maintain a professional audit staff with sufficient knowledge, skills, experience and professional certifications to meet the requirements of this charter (refer standard 1200 of the International Standards for the Professional Practice of Internal Auditing);
- Develop and implement a Quality Assurance Improvement Program (QAIP) designed by the Chief Audit Executive to provide reasonable assurance to the various stakeholders regarding the operations of the Internal Audit Unit (refer standard 1300 of the International Standards for the Professional Practice of Internal Auditing);
- Perform consulting services, beyond internal auditing assurance services, to assist management in meeting its objectives. Examples include advisory services on the implementation of mSCOA, as well as training as and when required. Informal consulting engagements include routine activities such as participating in Council and management meetings, ad-hoc meetings and routine information exchange (refer standard 1100 of the International Standards for the Professional Practice of Internal Auditing);

- Monitor the implementation of action plans to address Auditor-General findings and report progress to management and the APAC; and
- Issue at least quarterly reports to the APAC and management, summarising results of audit activities and reporting on progress on the annual RBAP.

c) Service statistics: Internal Audit

Internal audit procedures were performed based on the 2021/22 RBAP on the following areas and listed the following number of findings for each audit performed:

Area of review	Findings			
	Critical	Significant	Housekeeping	Total
Review of AFS	0	1	0	1
Supply Chain Management	0	4	0	4
Human Resources	0	5	0	5
Audit of Performance Information – Q4 of 2020/21	0	3	0	3
Fire Services	0	2	0	2
Expenditure	0	3	0	3
Electronic Funds Transfer	0	3	0	3
Contract Management	0	3	0	3
Insurance	0	4	0	4
Audit of Performance Information - Q1 of 2021/22	0	5	0	5
Eradication of Alien Vegetation	0	1	0	1
Leases	0	3	0	3
Audit of Performance Information – Q2 of 2021/22	0	1	0	1
Information and Communications Technology	0	11	0	11
Administration – Registration and Archives	0	7	0	7
Municipal Health	0	10	0	10
Occupational Health and Safety	0	12	0	12
Income	0	4	0	4
Grants/ DoRA	0	1	0	1
Fixed Assets	0	2	0	2

Area of review	Findings			
	Critical	Significant	Housekeeping	Total
Audit of Performance Information – Q3 of 2021/22	0	1	0	1
Risk Management	0	6	0	6

Table 102:Service Statistics: Internal Audit

The IA unit also completed a number of investigations and consulting assignments – the more significant ones are listed below:

- 2020/2021 OPCAR
- Unauthorised Expenditure
- Irregular Expenditure
- Fruitless and Wasteful Expenditure
- Unspent Grant
- Inventory Stock Count (GRDM and Kannaland Municipality)

d) Assistance to local municipalities

Internal Audit remains an important factor in change management in GRDM. GRDM's Internal Audit initiated the now strong and active District Chief Audit Executive (CAE) and Chief Risk Officer (CRO) Forum that meets on a quarterly basis. This initiative was welcomed by all seven municipalities in the district and is a platform of information sharing, networking and solution seeking amongst the professionals. It also allows members to give constructive inputs into audit and risk discussions that affect the district. This platform also serves to discuss issues raised by the Provincial Chief Audit Executive for further deliberations.

e) Highlights: Internal Audit

Key projects that were achieved during the financial year:

Project name	Description	Duration / When
Develop a Risk Based Audit Plan	Develop an RBAP for the 2021/22 financial year and submit to APAC for review and approved	Approved on 29 June 2021
Implementation of the Risk Based Audit Plan	Completed 94% planned audits in the 2021/22 RBAP	2021/22

Table 103:Internal Audit Highlights

f) Challenges: Internal Audit

The table below indicate the challenge faced during the financial year:

Description	Actions to address
Completion of audits within the budgeted hours	Quality of the reports are always a priority more than completion within budgeted hours, however, the time spent on each audit will be monitored more closely.

Table 104:Internal Audit Challenge

The Internal Audit Unit is striving to cover the full mandate of the Internal Audit Charter within the Municipality by ensuring that the unit is providing an independent, objective assurance and consulting service beyond internal auditing assurance service, to assist Management in meeting its objectives that is designed to add value and improve the Municipality's operations.

The RBAP as approved by the APAC is an extensive plan that covers all areas of the Municipality, focusing on areas with higher risks as identified by management and recorded in the Municipality's risk register. Over and above the approved plan, the IA unit is regularly approached by management to assist in other areas (investigations, reviews, consulting assignments)

The capacity in the Internal Audit Unit has been enhanced through a secondment of an official that occupied a role of an Office Administrator that is joining the team as a Trainee Internal Auditor. The seconded official possesses adequate skills and knowledge to fulfil the roles and responsibilities assigned to her.

g) Composition of the Audit and Performance Audit Committee (APAC)

The APAC is an independent advisory body to Council and this committee was established to assist Council with the execution of its mandate. Currently the APAC comprises of four members, namely:

- Dr A Potgieter (Chairperson)-Contract expired 31 March 2022
- Adv D Block – Contract expired 31 October 2021
- Mr G Stenekamp –Resigned 31 March 2022

- Mr S Maharaj
- Mr ABJ Dippenaar (Chairperson)
- Adv L Mtunzi

Both the internal and external auditors had unrestricted access to the APAC. The roles of the APAC are set out in the Municipality's APAC Charter and covers the requirements of Section 166 of the MFMA.

h) Main Responsibilities of the APAC

- Advising Council, the political office-bearers, the Accounting Officer and the management staff of the Municipality;
- Overseeing internal controls, financial reporting and compliance with regulatory matters;
- Review the effectiveness of the Council's system of internal control and risk management;
- Review the financial reporting and financial statements;
- Review the internal audit function;
- Review the performance management system and reports;
- Review compliance to policies, regulations and procedures in terms of prescribed guidelines and applicable laws;
- Internal audit reports are submitted to the APAC on a quarterly basis for review, through formal meetings; and
- The APAC is functional and their purpose is in line with the MFMA and clearly outlined in the Council approved APAC Charter.

For the period under review, the APAC had five formal meetings. APAC minutes are presented to Council and the Chairperson prepares a report on performance management to Council on a bi-annual basis and annually on internal audit activity. Below is a table that highlights the attendance of the APAC meetings per member:

Date of Meeting	Attendance					
	Chairperson: Dr Potgieter	Member: Adv Block	Member: Mr Stenekamp	Member: Mr Maharaj	Member: Mr Dippenaar	Member: Adv Mtunzi
29 July 2021	☐	☐	☐	☐	N/A	N/A

Date of Meeting	Attendance					
	Chairperson: Dr Potgieter	Member: Adv Block	Member: Mr Stenekamp	Member: Mr Maharaj	Member: Mr Dippenaar	Member: Adv Mtunzi
30 Aug 2021	☐	☐	☐	☐	N/A	N/A
30 Sept 2021	☐	☐	☐	☐	N/A	N/A
29 Oct 2021	☐	☐	☐	☐	N/A	N/A
31 March 2022	☐	N/A	☐	☐	☐	☐
29 June 2022	N/A	N/A	N/A	☐	☐	☐

Table 105: Audit and Performance Audit Committee Meeting Attendance

i) Employees: Internal Audit

The table below indicates the number of staff employed by the Unit:

(T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	3	3	3	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	4	4	4	0	0

Table 106: Employees: Internal Audit

3.13 COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD

3.13.1 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2022/23

The main development and service delivery priorities forms part of the Municipality's Top Layer SDBIP for 2022/23 and are indicated in the table below:

a) A Skilled Workforce and Communities

Ref	KPI	Unit of measurement	Areas	Annual target
TL19	Develop a Departmental Skills Development Plan for 2023/24 and submit to Corporate Services by 30 June 2023	Departmental Skills Development Plan for 2023/24 submitted by June 2023	All	1
TL22	Create 60 job opportunities through the Roads Services by 30 June 2023	Number of Jobs created by 30 June 2023	All	60
TL29	Develop an Organisational Skills Development Plan for 2023/24 and submit to Council by 30 June 2023	Organisational Skills Development Plan for 2023/24 submitted by 30 June 2023	All	1
TL30	Compile an organisational report on the Skills Audit and submit to Council by 30 June 2023	Number of reports submitted	All	1
TL31	Compile a skills needs report on the annual assessment of the organisation as per the Staff Regulations and submit to Council by 31 March 2023	Report submitted to Council by 31 March 2023	All	1
TL34	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2022/23 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	1
TL35	Spend 1% of personnel budget on training by 30 June 2023 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2023	All	1%
TL36	Limit vacancy rate to 10% of budgeted post by 30 June 2023[(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	10%
TL37	Review the organisational	Organisational structure	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
	structure to align with the Municipal Staff Regulations and submit to Council by 30 June 2023	reviewed and submitted to Council by 30 June 2023		
TL38	Award 10 external bursaries to qualifying candidates by 31 March 2023	Number of external bursaries awarded by March 2023	All	10
TL39	Award 10 internal bursaries to qualifying candidates by 31 March 2023	Number of internal bursaries awarded by March 2023	All	10
TL40	Create training opportunities for EPWP appointees by 30 June 2023	Number of training opportunities created for EPWP appointees by 30 June 2023	All	30
TL42	Submit detailed progress reports quarterly on the Effective Staff Utilisation Policy to Council	Number of reports submitted	All	4
TL43	Develop a Gender Mainstreaming Action Plan and submit to Council by 31 July 2022	Number of actions plans submitted	All	1
TL44	Submit the GRSM Skills Mecca Progress reports to Council on a quarterly basis	Number of reports submitted	All	4

Table 107:Service Delivery Priorities for 2022/23 – A Skilled Workforce and Communities

b) Financial Viability

Ref	KPI	Unit of measurement	Areas	Annual target
TL2	Submit a report on the review of the lease agreement between GRDM and Oudtshoorn Municipality by 31 January 2023	Report submitted to Council by 31 January 2023	All	1
TL4	Submit a report to Council on the appointment of transferring attorneys to transfer the properties and recover the transfer cost from the relevant Municipalities by 31 October 2022	Report submitted to Council by October 2022	All	1
TL5	Develop an action plan and submit a report to Council on	Action plan submitted to Council by 30 November	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
	the twinning agreement between GRDM and the City of Nampa by 30 November 2022	2022		
TL7	The percentage of the municipal capital budget spent on capital projects by 30 June 2023 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2023	All	95%
TL10	Review Donations Policy and submit to Council by 30 September 2022	Number of policies submitted	All	1
TL11	Review the budget, cash and cash reserve policies in preparation for the final budget of 2023/24 and submit to Council by 31 March 2023	Reviewed policies submitted to Council for approval by 31 March 2023	All	1
TL12	Compile and submit an implementation plan with tangible solutions for Debt Collection to Council by 30 September 2022	Implementation plan compiled and submitted to Council by September 2022	All	1
TL13	Develop an action plan to implement the Long-term Financial Plan with focus on revenue generation and submit to Council for adoption by 31 January 2023	Submit plan to Council for adoption by 31 January 2023	All	1
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2023[(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	6

Ref	KPI	Unit of measurement	Areas	Annual target
TL15	Achieve a current ratio of 1.5 (Current assets : Current liabilities) by 30 June 2023	Number of times the Municipality can pay back its short term- liabilities with its short-term assets by 30 June 2023	All	1.5
TL16	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2023 [(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	45%
TL17	Compilation of the Annual Financial Statements (AFS) for the 2021/22 financial year and submit to the Auditor-General (AG) by 31 August 2022	Compilation and submission of the AFS to the AG by 31 August 2022	All	1
TL18	Compile the Mid-year Financial Statements for the 2022/23 financial year and submit to APAC by 28 February 2023	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2023	All	1
TL23	Spent 95% of the roads budget allocation by 31 March 2023 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2023	All	95%
TL28	Compile and submit a feasibility study report on the Skills Mecca projects to Council by 30 November 2022	Feasibility study report submitted to Council on the Skills Mecca projects by 30 November 2022	All	1
TL41	Spend 95% of the capital budget for ICT by 30 June 2023 [(Actual capital expenditure for ICT/Capital budgeted amount for ICT) x 100]	% of capital budget spent for ICT	All	95%
TL46	Submit a report on prioritisation of projects to	Report submitted Council by 30 September 2022	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
	Council, with focus on those that will generate revenue in the short term			
TL52	Develop a detailed business plan for capital projects and submit to MANCOM for pre-approval by 28 February 2023	Detailed business plan for projects submitted to MANCOM for pre-approval by 28 February 2023	All	1
TL55	Develop a business plan for student accommodation and submit to Council by 28 February 2023	Business Plan submitted to Council by 28 February 2023	All	1
TL66	Submit a plan to Council on the collection of outstanding fire accounts by 31 July 2022	Plan submitted to Council by 31 July 2022	All	1

Table 108: Services Delivery Priorities for 2022/23 – Financial Viability

c) Good Governance

Ref	KPI	Unit of measurement	Areas	Annual target
TL1	Develop and submit a plan to address the contingency liabilities of the organisation to Council by 31 August 2022	Plan developed and submitted to Council by 31 August 2022	All	1
TL3	Finalise all lease agreements for the auditors and submit report to Council by 30 September 2022	Report submitted to Council by 30 September 2022	All	1
TL6	Complete 90% of the Risk Based Audit Plan (RBAP) for the 2022/23 financial year by 30 June 2023 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and tasks identified in the RBAP) x 100]	% of the Risk Based Audit Plan completed by 30 June 2023	All	90%
TL8	Compile and submit the final Oversight Report for 2021/22 to Council by 31 March 2023	Final Oversight Report for 2021/22 submitted to Council for adoption by 31 March 2023	All	1
TL9	Submit an Operation Clean Audit Report (OPCAR) progress report to the Management Public	OPCAR report submitted to MPAC quarterly	All	4

Ref	KPI	Unit of measurement	Areas	Annual target
	Accounts Committee (MPAC) on a quarterly basis			
TL26	Submit a quarterly consolidated report on the progress of all projects to MANCOM	Number of reports submitted to MANCOM	All	4
TL32	Submit a detailed report on how Organisational Structure is linked to the Organisational Budget to Council by 31 October 2022	Report submitted to Council by 31 October 2022	All	1
TL33	Review the External Bursary Policy and submit to Council for approval by 30 September 2022	External Bursary Policy submitted to Council by 30 September 2022	All	1
TL45	Develop a Protection of Personal Information (POPI) Policy and submit to Council by 31 December 2022	Policy developed and submitted to Council by 31 December 2022	All	1
TL47	Submit a report to Council on the critical needs of each Municipality within the District by 30 September	Report submitted to Council by 30 September 2022	All	1
TL48	Submit a report to Council on identifying new strategies to strengthen community involvement in the IDP process by 30 November 2022	Report submitted to Council by 30 November 2022	All	1
TL49	Submit the Public Participation Policy to Council for approval by 31 August 2022	Policy submitted by 31 August 2022	All	1
TL50	Compile an implementation plan for all 7 strategic priorities as per the District Growth and Development Strategy and submit to Council by 28 February 2023	Implementation Plan compiled and submitted to Council by 28 February 2023	All	1
TL51	Report bi-annually to Council on the progress in terms of the Growth and Development Strategy initiatives within the District	Number of reports submitted	All	2
TL53	Submit quarterly reports to	Number of reports submitted	All	4

Ref	KPI	Unit of measurement	Areas	Annual target
	Council on the finalisation of the transfer agreement of properties			
TL54	Submit a report to Council on the disposal of vacant or undeveloped land by 31 December 2022	Report submitted by 31 December 2022	All	1
TL56	Submit a Town Planning Strategy Framework to Council by 28 February 2023	Framework submitted by 28 February 2023	All	1
TL57	Review the Spatial Development Framework (SDF) and submit to Council by 31 March 2023	Reviewed SDF submitted to Council by 31 March 2023	All	1
TL58	Submit a detailed quarterly report to Council on the implementation of the Affordable Housing Pilot Projects (FLISP/GAP and Social Housing)	Number of reports submitted	All	4
TL59	Submit a proposal to Council on progressive acquisition of Public or Private Land for housing development by 31 October 2022	Proposal submitted to Council by 31 October 2022	All	1
TL61	Compile and submit the Final Annual Report 2021/22 to Council by 31 December 2022	Final Annual Report for 2021/22 submitted to Council by 31 December 2022	All	1
TL62	Review and submit the Integrated Development Plan (IDP) for the 2022-2027 period to Council by 31 May 2023	IDP Review submitted to Council by 31 May 2023	All	1

Table 109: Services Delivery Priorities for 2022/23 – Good Governance

d) Health and Public Safety

Ref	KPI	Unit of measurement	Areas	Annual target
TL69	Execute 4 emergency preparedness exercises and submit reports to the Portfolio Committee by 30 June 2023	Number of reports submitted by 30 June 2023	All	4
TL70	Execute 4 emission testing (air	Number of emission testing	All	4

Ref	KPI	Unit of measurement	Areas	Annual target
	quality) initiatives by 30 June 2023	(air quality) initiatives executed by 30 June 2023		
TL71	Spend 95% of the project budget on the Mossel Bay Joint Operations Committee (JOC) equipment by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	95%
TL72	Spend 95% of the project budget for the Fire station in George by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	95%
TL74	Spend 95% of the project budget for Hazmat Rescue , Fire Equipment by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	95%

Table 110: Service Delivery Priorities for 2022/23 - Health and Public Safety

e) Bulk Infrastructure and Co-ordination

Ref	KPI	Unit of measurement	Areas	Annual target
TL20	Develop a Rural Roads Strategy and submit to Council by 31 December 2022	Strategy submitted to Council by December 2022	All	1
TL21	Compile and submit a progress plan for the Rural Road Asset Management Systems (RRAMS) to MANCOM by 31 December 2022	RRAMS progress plan compiled and submitted to MANCOM by 31 December 2022	All	1
TL24	Reseal 27.06 km of roads by 30 June 2023	Number of km's of roads resealed	All	27.06
TL25	Regravel 30.38 km of roads by 30 June 2023	Number of km's of roads regavelled by 30 June 2023	All	30.38
TL27	Compile a business plan for the Rural Road Asset Management Systems (RRAMS) and submit to	RRAMS business plan compiled and submit to MANCOM by 30 June 2022	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
	MANCOM by 30 June 2022			

Table 111:Service Delivery Priorities for 2022/23 - Bulk Infrastructure and Co-ordination

f) Grow an Inclusive District Economy

Ref	KPI	Unit of measurement	Areas	Annual target
TL60	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation by 30 June 2023	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2023	All	304
TL63	Spend 95% of the project budget for the Fresh Produce Market in George by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	95%
TL64	Spend 95% of the project budget for upgrade of buildings [(retrofitting Early Emergency Detection System (EEDS)) by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	95%
TL65	Submit a report on proposed donated properties to Council by 31 December 2022	Report submitted to Council by 31 December 2022	All	1

Table 112:Service Delivery Priorities for 2022/23 - Grow an Inclusive District Economy

g) Promote Sustainable Environmental Management and Public Safety

Ref	KPI	Unit of measurement	Areas	Annual target
TL67	Compile and submit quarterly progress reports on the Regional Landfill Facility to Council	Number of reports submitted	All	4
TL68	Develop an early warning Climate Change system and submit bi-annual progress reports to Council	Number of reports submitted	All	2
TL73	Spend 95% of the project	% of project budget spent	All	95%

Ref	KPI	Unit of measurement	Areas	Annual target
	budget for the Regional Landfill Facility by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]			

Table 113:Service Delivery Priorities for 2022/23: - Promote Sustainable Environmental Management and Public Safety

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 2)



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 NATIONAL KPI'S – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the Municipality's performance in terms of the national KPI's required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These KPI's are linked to the national key performance area – municipal transformation and organisational development.

KPA and indicators	Municipal achievement	
	2020/21	2021/22
Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2020/21 financial year in compliance with the municipality's approved employment equity plan	2	1
Spent 0.5% of personnel budget on training by 30 June 2021 (Actual total training expenditure divided by total personnel budget)	2.37%	1%

Table 114: National KPIs– Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The District Municipality currently employs 571 permanent officials as at 30 June 2022, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of HR is to render an innovative service that addresses both skills development and an administrative function.

4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitable qualified people

from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

a) Occupational Levels - Race

The table below categorises the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	2	2	0	1	0	0	0	1	6
Senior management	5	4	0	8	2	6	0	1	26
Professionally qualified and experienced specialists and mid- management	6	14	0	11	6	13	1	7	58
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	35	84	0	31	27	57	0	10	244
Semi-skilled and discretionary decision making	9	22	0	0	3	2	0	0	36
Unskilled and defined decision making	35	63	0	2	40	58	0	3	201
Total permanent	92	189	0	53	78	136	1	22	571
Non- permanent employees	13	9	2	5	13	14	0	2	58
Grand total	105	198	2	58	91	150	1	24	629

Table 115:Occupational Levels

b) Departments - Race

The following table categorise the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	

Department		Male				Female				Total
		A	C	I	W	A	C	I	W	
Office of the Municipal Manager		4	1	0	1	4	8	0	1	19
Corporate Services		10	10	0	5	10	16	1	2	54
Financial Services		4	10	0	2	7	9	0	6	38
Community Services		7	37	0	17	15	31	0	6	113
Planning & Economic Development		7	19	0	0	3	22	0	1	52
Roads Services		60	112	0	28	39	50	0	6	295
Total permanent		92	189	0	53	78	136	1	22	571
Non- permanent		13	9	2	5	13	14	0	2	58
Grand total		105	198	2	58	91	150	1	24	629

Table 116:Department – Race Classification

c) Vacancy Rate

The approved organogram for the Municipality had 659 posts for the 2021/22 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 89 Posts were vacant at the end of 2021/22, resulting in a vacancy rate of 7.77% on the 49 funded vacancies.

Per post level		
Post level	Filled	Vacant
MM & MSA section 57 & 56 Employees	6	0
Middle management	58	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	244	60
Unskilled and defined decision making	201	20
Total	509	89
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	19	1
Corporate Services	54	6
Financial Services	38	8
Community Services	113	12
Planning & Economic Development	52	31

Per post level		
Post level	Filled	Vacant
Roads Services	295	31
Total	571	89

Table 117: Vacancy Rate Per Post and Functional Level

d) Employee Turnover Rate

A high employee turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the employee turnover rate within the Municipality for the past two financial years:

Financial year	Total no appointments at the end of each financial year	New appointments	Terminations during the year	Turn-over rate
2020/21	571	19	37	6.47%
2021/22	570	37	39	6.84%

Table 118: Employee Turnover Rate

4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance. The table below indicates the total number of injuries within the different departments:

Department	2020/21	2021/22
Office of the Municipal Manager	0	0
Corporate Services	0	0
Financial Services	0	0
Management Services	1	1
Planning and Economic Development Services	0	0

Department	2020/21	2021/22
Roads and Transport Planning	33	31
Total	34	32

Table 119:Injuries

Injuries at Roads Services are normally higher due to the nature of work and the constant handling of equipment and machinery.

4.3.2 SICK LEAVE

The table below indicates the total number sick leave days taken within the different directorates:

Department	2020/21	2021/22	Number of Employees per department
Office of the Municipal Manager	65.05	61.97	19
Corporate Services	256.09	320.34	54
Financial Services	167.41	284.98	38
Community Services	438.05	863.41	113
Planning and Economic Development Services	262.04	269.06	52
Roads and Transport Planning	1848.96	1637.15	295
Total	3037.60	3436.91	571

Table 120:Sick Leave Days

4.3.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff. The table below shows the HR policies and plans that are approved:

Approved policies		
Name of policy	Council resolution	
Motor Vehicle Allowance Scheme Policy (Perk)	30/06/2020	E2/06/2020
Essential Users Motor Scheme Policy (rescinded 29 March 2022 E.1)	30/06/2020	E.3
Bouquets For Staff and Councillors	25/08/2020	e.5
Placement Policy	31/07/2017	DC192/07/17
Travel & Subsistence Policy	27/08/2019	e.2
Amended Acting Policy	20/06/2020	e.6

Approved policies		
Overtime Policy	28/07/2021	H.7
Recruitment And Selection Policy for Permanent Appointments	30/06/2020	e.6
Smoking Policy	22 /06/2021	2021/06/ E.9
Leave Policy	26/11/2020	E.2
Contract Appointment Policy	30/06/2020	e.6/
Internal Bursary Policy	22/06/2021	2021/06/ E.9
External Financial Assistance Policy	22 06 2021	2021/06/E.9
Private Work Policy	24/09/2005	DC 58/08/05
She Rep Policy	25/08/2020	E2
She Committee Policy	25/08/2020	E2
Skills Development Policy	04/12/2014	DC 744/12/14
Succession Planning And Career Pathing Policy	04/12/2014	DC 744/12/14
Funeral / Memorial Service Policy	30/06/2021	e.5
Employee Assistance Policy	05/12/2017	C.5
Disability Policy	25/08/2020	E.5
Employment Equity Policy	30/06/2020	e.6
Grievance Procedure	25/08/2020	E.5
Appointment Of Consultants Policy	05/12/2017	C.5
Task Policy	2012	
Remuneration and Conditions of Service Policy	30/06/2020	e.6
Transfer of Staff Policy	30/06/2020	e.6
Substance Abuse / Drug Management Policy	30/06/2020	e.6
Work from Home Corona Virus Policy	20/06/2020	e.7
Incapacity / Ill Health Policy	25/08/2020	E.5
Unauthorised Absence Policy	25/08/2020	E.5
Stop Gender Based Violence Policy	30/09/2020	E.2
Sexual Harassment Policy	26/11 /2020	E.2
HIV / Aids Policy	26/11/2020	E.2
Gender Mainstreaming Policy	20/06/2020	e.6
Councillor Capacity Program Policy	22/06/2021	E.8
Education Training and Development Policy	22/06/2021	E.8
Additional Responsibility Allowance Policy	29/09/2021	e.5
Contract Appointment Policy (Political Staff)	10/12/2021	e.4
Employees Leaving Council Service Policy (Gratuity)	21/06/2021	E.4

Table 121:HR Policies and Plans

4.3.4 INDIVIDUAL PERFORMANCE AND REWARDS

In accordance with Regulation 32, a performance bonus, based on affordability, may be paid to an employee, after -

- The annual report for the financial year under review has been tabled and adopted by the municipal council;

- An evaluation of performance in accordance with the provisions of Regulation 23; and
- Approval of such evaluation by the municipal council as a reward for outstanding performance.

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its HR capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the HR capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	1	0
	Male	4	0
Legislators, senior officials and managers	Female	24	0
	Male	44	4
Associate professionals and Technicians	Female	41	26
	Male	68	7
Professionals	Female	31	23
	Male	22	18
Clerks	Female	23	20
	Male	33	31
Service and Sales workers	Female	53	23
	Male	16	34
Craft and related trade workers	Female	0	
	Male	0	
Plant and machine operators and assemblers	Female	0	
	Male	45	51

Elementary Occupations	Female	127	49
	Male	146	92
Sub total	Female	300	182
	Male	378	348
Total		678	530

Table 122:Skills Matrix

The following training was provided for employees trained:

Type of learning interventions	Name of training intervention	Number trained at	
		NQF 1-2	NQF 3-8
Bursaries	Internal Bursaries		21
Learnership	Road Construction		68
Apprenticeship	Mechanical Training	9	
Skills Programme	Advanced Driving	34	
Skills Programme	First Aid Training	22	
Skills Programme	Risk Management Training		25
Skills Programme	Grader Operator Training	7	
Skills Programme	Crane Truck Training		13
Skills Programme	SHE Rep Training		31
Skills Programmes	Driver's License Code 10	25	
Skills Programmes	Driver's License Code 14	20	
Skills Programme	Dangerous Goods (Hazmat Training)	31	
Skills Programme	Municipal Minimum Competency Training Unit Standard 119334		13
Skills Programme	Municipal Minimum Competency Training Unit Standard 116342		7
Skills Programme	Municipal Minimum Competency Training Unit Standard 116358		15
Skills Programme	Municipal Minimum Competency Training Unit Standard 116341		19
Skills Programme	Municipal Minimum Competency Training Unit Standard 116345		18
Skills Programme	Municipal Minimum Competency Training Unit Standard 116364		21
Skills Programme	Municipal Minimum Competency Training Unit Standard 116353		17
Skills Programme	Municipal Minimum Competency Training Unit Standard 116362		15
Skills Programme	Municipal Minimum Competency Training Unit Standard 116344		17
Skills Programme	Municipal Minimum Competency Training Unit Standard 116348		18
Skills Programme	Municipal Minimum Competency Training Unit Standard 119350		14

Skills Programme	Municipal Minimum Competency Training Unit Standard 119348		14
Skills Programme	Municipal Minimum Competency Training Unit Standard 116339		16
Skills Programme	Municipal Minimum Competency Training Unit Standard 116343		13

Table 123: Training Provided

4.4.2. SKILLS DEVELOPMENT TRAINING

The Skills Development Act (1998) and the MSA, (2000), require employers to supply employees with the necessary training to develop its HR capacity. Section 55(1)(f) states that as head of administration, the Municipal Manager is responsible for the management, utilization and training of staff. The table below indicates the training that was provided to various levels of staff:

Occupational categories	Gender	Training provided within the reporting period (2020/21)					
		Learnership		Skills programmes and other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
MM and S57	Female	0	1	0	1	0	1
	Male	0	4	0	4	0	4
Legislators, senior officials and managers	Female	0	24	1	24	1	24
	Male	0	44	4	44	4	44
Professionals	Female	0	41	2	41	2	41
	Male	0	68	7	68	7	68
Technicians and associate professionals	Female	0	31	0	31	0	31
	Male	0	22	2	22	2	22
Clerks	Female	0	23	7	23	7	23
	Male	0	33	58	33	58	33
Service and sales workers	Female	0	53	9	53	9	53
	Male	0	16	10	16	10	16
Craft and related trade workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0

Plant and machine operators and assemblers	Female	0	0	0	0	0	0
	Male	0	45	13	45	13	45
Elementary occupations	Female	32	127	35	127	67	127
	Male	36	146	19	146	55	146
Sub total	Female	32	300	50	300	86	300
	Male	36	378	110	378	149	378
Total		68	678	160	678	235	678

Table 124:Skills Development Training

4.4.3 SKILLS DEVELOPMENT BUDGET ALLOCATION (DRAFT INFORMATION)

The table below indicates the budget allocated and total spent on skills development:

Financial Year	Total Personnel Budget (R)	Total allocated (R)	Total Spent (R)	% Spent
		000		%
2020/21	R261 614,00	R6 810,00	R6 119,00	90%
2021/22	R298,807,580	R4,210,131	R3,619,277	1,0%

Table 125:Budget Allocated and Spent on Skills Development

4.4.4 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007. To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcome based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial

official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations." The table below provides details of the financial competency development progress as required by the Regulation:

Descriptions	Total number of officials employed by municipality (Regulation 14 (4) (a) and (C))	Competency assessments completed (Regulations 14 (b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14 (4) (f))
Accounting Officer	1	1	1
Chief Financial Officer	1	1	1
Senior managers	4	4	3
Any other financial officials			48
Heads of SCM units	1		1
SCM senior managers	1		1
Total	8	6	55

Table 126: Financial Competency Development Progress of Officials

4.5 THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the Accounting Officer of a municipality must report to Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.5.1 PERSONNEL EXPENDITURE (DRAFT INFORMATION)

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years. The Municipality is well over the national norm of between 35 to 40%:

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000	R'000	

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000	R'000	
2020/21	261 614	405 743	64%
2021/22	276 085	410 968	67%

Table 127:e 108: Operating Expenditure

Below is a summary of Councillors and staff benefits for the year under review:
(Draft Information)

Financial year	2020/21	2021/22		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Councillors (Political office bearers plus other)				
Salary	7 283	11 298	11 866	7 451
Pension contributions	450	242	9	370
Medical-aid contributions	192	78	49	153
Motor vehicle allowance	1 753	776	776	1 892
Cell phone allowance	1 033	515	19	985
Housing allowance	499	451	451	0
Other benefits or allowances	0	0	0	1 078
In-kind benefits	0	0	0	0
Sub Total	11 210	13 360	13 170	11 929
% increase/ (decrease)	N/A	19.2%	17.5%	6.4%
Senior managers of the Municipality				
Salary	7 073	4 587	5 778	7 168
Pension contributions	1 085	1 484	2	1 081
Medical-aid contributions	256	113	57	255

Financial year	2020/21	2021/22		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Performance bonus	1 266	0	0	1 436
Motor vehicle allowance	1 282	840	498	1 268
Cell phone allowance	108	148	108	54
Housing allowance	404	0	0	377
Other benefits or allowances	163	804	33	1 464
Payments in lieu of leave	141	0	0	260
Long service awards	0	0	0	0
In-kind benefits	0	0	0	0
Sub total	11 778	7 976	6 476	13 363
% increase/ (decrease)	N/A	(34%)	(47%)	14%
Other municipal staff				
Basic salaries and wages	150 215	160 610	191 938	160 506
Pension contributions	25 585	24 941	28 851	25 785
Medical aid contributions	25 702	21 819	24 220	12 358
Overtime	4 828	5 011	5 618	5 041
Motor vehicle allowance	9 491	9 909	10 041	10 049
Cell phone allowance	130	137	154	119,74
Housing allowance	2 440	2 531	2 874	2 321
Other benefits or allowances	24 982	14 583	16 865	31 798
Payments in lieu of leave	2 314	4 724	6 881	1 897

Financial year	2020/21	2021/22		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Post-retirement benefits obligations	0	8 586	7 228	11 575
Sub total	245 685	252 851	294 670	261 450
% increase/ (decrease)	N/A	3%	20%	6%
Total Municipality	268 674	274 187	314 316	286 742
% increase/ (decrease)	N/A	2%	17%	7%

Table 128:Personnel Expenditure

*Note: Figures in the previous year may be amended and will therefore not necessarily match the figures in the previous year Annual Performance Report. Figures for 2021/22 are being finalised as part of AFS preparation that is due for submission on 31 August 2022 financial year are unaudited figures as at 30 June 2022.

CHAPTER 5

FINANCIAL PERFORMANCE



CHAPTER 5: FINANCIAL PERFORMANCE

5.1 FINANCIAL MATTERS

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

COMMENT ON FINANCIAL PERFORMANCE:

Based on the consolidated 2021/22 financial performance, the municipality had a deficit of R18m in comparison to R21.5m deficit in 2020/21. The impact of the COVID 19 pandemic has been severe on the economy, and GRDM is unfortunately not isolated from this reality. Council has embarked on various strategic initiatives in order to increase the revenue streams to the municipality to ensure long term financial sustainability.

5.2 GRANTS

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The municipality is more than 47% dependant on grants and subsidies and is aiming to be less dependable on grants and to generate more own revenue. A Revenue Enhancement Strategy is in process.

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

An asset management unit is established at Garden Route District Municipality consisting of the asset manager and an official. Annual asset verification is conducting to ensure all assets are accounted for. Missing assets must be explained by the responsible person the asset is allocated to on the reasons why the assets are missing.

When assets are transferred, an asset transfer form must be completed and submitted to the asset section to update their records. Every personnel

member assets are allocated to, are responsible for the safeguarding of their assets. Aurecon have previously been appointed to compile an asset maintenance plans for the properties. The asset management policy is reviewed annually to ensure it is aligned with GRAP requirements.

The key objectives of the asset management policy are:

1. The accurate recording of essential asset information;
2. The accurate recording of asset movements;
3. Exercising strict physical controls over all assets;
4. Treating the assets correctly in the Municipality's Financial Statements;
5. Providing accurate and meaningful management information;
6. Compliance with the Council's accounting policies and GRAP;
7. Adequate insuring of assets;
8. Maintenance of Council's assets;
9. Ensuring that managers are aware of their responsibilities with regard to the assets; and
10. Setting out the standards of management, recording and internal controls so as to safeguard the assets against inappropriate utilization or loss.

T5.3.1

Details of capital expenditure		
Asset 1	Replacement and upgrading of ICT infrastructure	R4 501 451
Asset 2	Construction of the Regional Waste Management Facility	R3 616 000
Asset 3	Tiling of Calitzdorp Spa roofs	R1 999 820
Asset 4	Construction of the District Fire Station	R710 068

COMMENT ON ASSET MANAGEMENT

Refer to previous table and comments with regards to the additions for the year.

Repair and Maintenance Expenditure 2021/22				
(R'000)				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and maintenance expenditure	4 598	4 199	3 231	23%

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

There are limited funding available to allocate to repairs and maintenance. In prior years, Aurecon was appointed to compile a maintenance plan for the properties, and the fleet manager compiled a fleet maintenance plan. This will be used in the future as basis for planning and budgeting purposes. The challenge still remains of funding to source the increased maintenance. The main source of income increases 3.5% which is not aligned to the average CPIX.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity ratios measure the municipality's ability to pay its bills and are calculated by dividing the current assets, due within one year by the municipality's current liabilities, payable within one year. The higher the ratio, the better it is for the organisation.

Ratio Calculations: 30 June 2022						
Name of Municipality: Garden Route District Municipality						
Financial year-end: 30 June 2022						
Current Ratio:	(Current Assets / Current Liabilities)					
	Norm: 1.5 - 2.1					
			30 June 2022	30 June 2021		
Current Assets			198,213,027	218,577,986		
Current Liabilities			80,641,709	76,926,155		
Current ratio			2.46	2.84	<i>times</i>	
Comment						
The purpose of the current ratio is to determine whether GRDM has the ability to pay its short term liabilities						
The norm is 1.5 - 2.1 times. As at 30 June 2021 GRDM's current ratio is 2,46 times, which is better than the norm.						
It has decreased from 2.84 times as measured on 30 June 2021.						

Ratio Calculations: 30 June 2022					
Name of Municipality: Garden Route District Municipality					
Financial year-end: 30 June 2022					
Current Ratio: (Current Assets / Current Liabilities)					
Norm: 1.5 - 2.1					
		30 June 2022	30 June 2021		
Current Assets		198,213,027	218,577,986		
Current Liabilities		80,641,709	76,926,155		
Current ratio		2.46	2.84	times	
Comment					
The purpose of the current ratio is to determine whether GRDM has the ability to pay its short term liabilities					
The norm is 1.5 - 2.1 times. As at 30 June 2021 GRDM's current ratio is 2,46 times, which is better than the norm.					
It has decreased from 2.84 times as measured on 30 June 2021.					
Ratio Calculations: 30 June 2022					
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants):					
((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)					
Norm: 1-3 months					
		30 June 2022	30 June 2021		
Cash and cash equivalents		141,745,670	169,751,719		
Unspent conditional grants		- 5,460,842	- 5,319,072		
		136,284,829	164,432,647		
Total expenditure		410,968,654	395,032,971		
Depreciation and Amortisation		- 3,813,197	- 4,171,419		
Provision for bad debts		-	-		
Loss on disposal of assets		-	-		
		407,155,457	390,861,552		
Monthly average		33,929,621	32,571,796		
Cost cover		4.0	5.0	times	
Comment					
The purpose of this ratio is to determine the amount of cash available to pay monthly operating expenses.					
On a norm of 3 months, GRDM has a strong result showing that it is able to pay 4 months' operating expenses from the current cash and cash equivalent balance.					

Ratio Calculations: 30 June 2022						
Net debtor days:		((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365				
		Norm: 30 days				
		30 June 2022		30 June 2021		
Gross debtors closing balance		85,529,787		73,600,121		
Billed revenue		200,291,048		189,798,613		
Bad debt provision		-		-		
		156		142		days
Comment						
This ratio indicates how quick (in days) the municipality is able to receive payment from bills sent out to the public on a monthly basis.						
There has been an regression in the results since June 2021 (from 142 days to 156 days), but the result is still substantially worse than the norm of 30 days.						
The main reason for this relates to the complexities and legal challenges associated with billing and payment of fire fighting services in the district.						
GRDM sends out letters of demand and, as applicable, hands over non-paying debtors to the legal department. Proving however where a fire originated from remains a challenge and a protracted legal process.						
GRDM installed a new incident management system in the Disaster Management section, which will greatly strengthen GRDM's ability to prove fire origination, which is expected to result in an improvement regarding receiving payment from fire fighting services debtors.						
Grant dependency:		(Government grants and subsidies / Total revenue) x 100				
		30 June 2022		30 June 2021		
Total revenue		397,103,893		378,076,667		
Government grants and susidies		185,395,151		176,481,341		
		47%		47%		
Comment						
The purpose of this ratio is to indicate the dependency of GRDM on government grants and subsidies.						
As mentioned elsewhere in the report, the result of 47% is considered to be high.						
GRDM is therefore actively pursuing alternative sources of own revenue in order to address this in future.						

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

Introduction to spending against capital budgets

Total Capital Expenditure: 2019/20 to 2021/22 (R'000)			
Detail	2019/20	2020/21	2021/22
Original Budget	6 923	8 135	76 173
Adjustment Budget	8 423	14 096	19 277
Actual	7 763	13 822	12 498

COMMENT ON CAPITAL EXPENDITURE:

The majority of the budget includes expenditure on construction of the Regional Waste Management Facility and District Fire Station, Upgrading of Council's Resorts, and IT equipment. The 2021/22 capital budget also included two erven to be donated from George Municipality (budget amount of R5.6m) – this transaction did not conclude by 30 June 2022 and will therefore be recorded in the assets of GRDM in 2022/23

FUNDING OF CAPITAL BUDGET: 2021/22

Expenditure on the Regional Waste Management Facility is funded through an external loan. The rest is almost fully funded from own sources.

5.6 SOURCES OF FINANCE

With the current financial constraints, limited funding is available to fund capital expenditure. Expenditure on the Regional Waste Management Facility is funded through an external loan. GRDM also applied for MIG funding in this regard – outcome outstanding on date of reporting.

5.7 CAPITAL SPENDING ON LARGEST PROJECTS

The capital expenditure was spent on:

1. Expenditure capitalised relating to the construction of the Regional Waste Management Facility (R4m)
2. Replacement and upgrading of ICT infrastructure (R4m)
3. Tiling of Calitzdorp Spa roofs (R2m) – multi-year project
4. Expenditure capitalised relating to the construction of the District Fire Station (R1m)

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.8 CASH FLOW

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Refer to cash flow statement included in this report. After the abolishment of the Regional Service Council (RSC) levies, District Municipalities are cash strained as they are about 45% dependent on grant funding to sustain operations. The Equitable Share Grant only increases 3.5% annually which is not aligned to the continuous increase in expenditure.

District Municipalities have very limited own revenue sources e.g. tariffs that can be raised. Revenue from own resources are limited, the majority own income is the administration fee received for the Roads agency function performed on behalf of Department of Transport.

Various engagements are in process with Provincial Treasury, National Treasury to address this issue. A district municipality task team for the Western Cape has been established.

5.9 BORROWING AND INVESTMENTS

5.9.1 INVESTMENTS

Money is invested in short term investments (32 day deposits). Excess cash not needed for the daily operations for the next month are invested. Maximum of 33.3% may be invested with one institution as per the cash and investment policy. Investments are made in accordance with the cash and investment policy. Excess funds not needed within the next 32 days are invested to generate maximum interest. Investments are limited to 33.3% per financial institution to diversify risk to council.

5.9.2 BORROWINGS

No new loans have been taken up in the 2021/2022 financial year. Council to take up external loans to fund the construction of the regional waste management facility during the course of the 2022/23 financial year.

5.10 PUBLIC PRIVATE PARTNERSHIPS

Garden Route District Municipality was in the process of entering into a Public Private Partnership (PPP) with Eden Waste Management, the Preferred Bidder, for a period of ten (10) years to build and operated a Regional Waste Management Facility. The PPP Agreement would have included the build and operation of a domestic and hazardous disposal facility as well as the availability of a rotating mobile chipper and crusher to the participating local municipalities. However, the preferred bidder has announced that they will no longer move forward on the project due to the impact of COVID 19 on their business. Council subsequently resolved that the PPP will no longer be pursued as a delivery vehicle for the waste management project.

5.11 GRAP COMPLIANCE

There are two GRAP steering committees:

One committee consists of the finance personnel, chaired by the CFO. This is where the progress by the different sections are discussed, the action plans to address previous audit findings, etc. The meeting is attended by:

1. The Managers of the finance department;
2. Their first line of supervisors;
3. The risk officer and
4. Internal audit.

The second committee serves as a bigger meeting for discussion of financial issues pertaining to the whole municipality and all departments. The meeting is attended by:

1. CFO
2. Municipal Manager;
3. Head of Departments;
4. Finance Deputy Managers;
5. Internal Audit;
6. Other Role-Players

5.12 PERFORMANCE OF SERVICE PROVIDERS

In terms of section 116(2)(d) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), the Accounting Officer of a municipality must report on the management of the contract or agreement and the performance of the contractor. Please see below the performance of service providers who delivered material services.

Contracts continuing from previous financial years:

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included) R	Performance Review of the Supplier - Give a brief description of the supplier performance
Accounting support services	Finance	L Hoek	E/46/18-19	Mubeko Moore Stephens Consortium	Rates based	Good
Communication services	Finance	L Hoek	Section 110(2)(a) contract - Intergovernmental Contract	Telkom SA SOC Ltd	Rates based	Good
Banking services	Finance	Johan Stander	E/17/17-18	Nedbank	Rates based	Good
Insurance services	Finance	L Hoek	E/02/1-5-16	AON South Africa (Pty) Ltd	1 000 000,00	Good
Performance Management	Office of the MM	Ilse Saaiman	E/20/17-18	Ignite Advisory Services(PTY)LTD	1 750 026,30	Good
Establishment of and Anti-Fraud Hotline for GRDM for a period of three years.	Office of the Municipal Manager: Legal Services	Nadiema Davids	E13/18-19	Advance Call	189 915,32	Good
Monthly Technical ICT Support	Corporate Services: (ICT)	Rhyn Alberts	Deviation	Ubertech IT Consulting & Services	463 320,00	Very good
Collaborator (Records Management, Document Management and Workflow	Corporate Services: (ICT)	Rhyn Alberts	Deviation	Business Engineering	3 085 022,20	Very good
PayDay Annual License Fee and Monthly Support	Corporate Services: (ICT)	Rhyn Alberts	Deviation	PayDay Software Systems Pty Ltd	1 226 947,96	Very good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included) R	Performance Review of the Supplier - Give a brief description of the supplier performance
ESRI Software Support & Professional Services / Technical Support	Corporate Services: (ICT)	Salman Damons	Deviation	ESRI South Africa	396 217,55	Good
Hygiene services	Corporate services	Gideon Joubert	E/40/18/19	Bidvest Steiner	1 118 548,68	Good
Train at lease participants (councillors and officials) on 24 Unit Standards for the Minimum Competency Training.	Corporate Services, Training and Development	Reginald Salmons	Section 110(2)(a) - contract Intergovernmental Contract	University of Stellenbosch	1 200 000	Good
Unity system in Disaster Management Control Centre	Community Serv: Disaster Management	Gerhard Otto	E/29/18-19	Spinning you web	461 845,75	Good
Supply, delivery and off-load of crushed aggregate for BASECOURSE material, SUB- BASE material, selected material and gravel wearing curse for a period f three years	Roads	E du Plessis	R/09/18-19	1.Buffelsdrift Clay Mine CC; 2. Denron Quarries;3. Robberg Quarries;4. WH Van Schalkwyk Vervoer BK;5. Lezmin 2021 (Pty) Ltd;6. South Cape Plant Hire; 7.Transand	Various	Good
Supply and delivery of road marking paint, thinners and glass beads for a period of three years	Roads	E du Plessis	R/14/18-19	Xeracote CC t/a Olympia International Paints; Take Note Trading 245 CC; Executive Que Trading	Various	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included) R	Performance Review of the Supplier - Give a brief description of the supplier performance
Supply and or delivery Roadstone (crushed aggregate for surface seals) for a period of three years	Roads	E du Plessis	R/19/18-19	1,Robberg Quarry;2, Buffelsdrift Clay Mine; 3,Lezmin 2021 (Pty) Ltd; 4, South Cape Plant Hire;5, Denron Quarries	Various	Good
Appointment of service providers for the felling and removal of hazardous trees and vegetation management for a period of three years	Roads	E du Plessis	R/10/18-19	Singeza Tree Felling CC; Sikhumbze Arborist and General Services; Tratensu	Various	Good
Rendering of a 24/7 security service and access control in George, Oudtshoorn, and Riversdale for a period of the three years	Roads	E du Plessis	R/15/18-19	Metro City Protection Services	Various	Good
Supply and delivery of lubricating oil and grease	Roads	E du Plessis	R/20/18-19	Piston Power Chemicals	Various	Good
Supply bulbs and accessories for a period of 3 years	Roads	E du Plessis	R/21/18-19	Voltex (Pty) Ltd	Various	Good
Supply and delivery of Bitumen	Roads	E du Plessis	R/01/17-18	Colas, Tosas, Spray Pave	Various	Good
Hiring of soil stabiliser/Road recycler	Roads	E du Plessis	R/03/17-18	Strobecon	Various	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included) R	Performance Review of the Supplier - Give a brief description of the supplier performance
Supply and delivery of CEM II Cement	Roads	E du Plessis	R/07/17-18	Ideal ways t/a PPP	Various	Good
Hiring of mechanical road marking machine	Roads	E du Plessis	R/08/17-18	Lourens Road Marking Pty Ltd	Various	Good
Supply, delivery and off-loading of earthmoving wearparts for a period of three years	Roads	E du Plessis	R/14/17-18	Universal Equipment	Various	Good
Supply and delivery of concrete block pavers	Roads	E du Plessis	R/05/16-17	Mobicast Pty Ltd	Various	Good
Supply of Gabion Rock ex bin at Supply centres	Roads	E du Plessis	R/08/16/17	Lezmin; Transand; Buffelsdrift Mine; Robberg quarry	Various	Good
Supply, delivery and off-loading of herbicides	Roads	E du Plessis	R/09/16-17	Herbcon	Various	Good
Supply and delivery of fencing material	Roads	E du Plessis	R/10/16-17	Imvusa Trading; Deejay Construction	Various	Good
Supply and delivery of concrete stone	Roads	E du Plessis	R/11/16-17	Lezmin; Transand; Buffelsdrift Mine; Robberg quarry	Various	Good
Supply, delivery and off loading of batteries	Roads	E du Plessis	R/12/16-17	Southern Cape Tyres and Treads;	Various	Good
Supply and delivery of Geotextiles	Roads	E du Plessis	R/13-16-17	PNB Civils and Safety (Pty) Ltd	Various	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included) R	Performance Review of the Supplier - Give a brief description of the supplier performance
Supply and delivery of Concrete stormwater pipes	Roads	E du Plessis	R/14/16-17	Rocla	Various	Good
Supply and delivery of pre-mix concrete	Roads	E du Plessis	R/15-16-17	Buffelsdrift Clay Mine, T & T concrete; Robberg quarry;	Various	Good
Supply of sieved building sand	Roads	E du Plessis	R/18/16-17	Smuts Trust; Lezmin; Transand; Robberg	Various	Good
Supply, delivery and off-loading of timber poles for the support of Road traffic signs	Roads	E du Plessis	R/19/16-17	Metric Industrial Supplies	Various	Good
Supply, delivery and off-loading of reinforcing steel	Roads	E du Plessis	R/20/16-17	African Steel holdings	Various	Good
Supply of air elements, oil and fuel filters	Roads	E du Plessis	R/24/16-17	Autozone (Pty) LTd	Various	Good
Supply, delivery and off-loading of prefabricated cold premix	Roads	E du Plessis	R/25/16-17	Dense Seal	Various	Contract cancelled due to alleged fraud

Contracts awarded in the 2021/22 financial year

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
Supply and delivery and off-loading of concrete stormwater pipes	Roads Dept	Qamani/Ezron	R/02/20-21	1. Rocla 2. Marx Concrete Pipes 3. Makuvunwe Drilling Solutions CC	various	1 November 2020 to 31 October 2023	Good
SUPPLY AND DELIVERY OF BITUMEN	Roads Dept	Qamani/Ezron	R/05/20-21	1. Tosas 2. Colas 3. Spraypave	various	1 December 2020 to 30 November 2023	Good
Supply, delivery and off-loading of reinforcing steel	Roads Dept	Qamani/Ezron	R/03/20-21	Diphoro Consulting Pty Ltd	various	1 November 2020 to 31 October 2023	Contract cancelled/ Steel price dispute
Apply advance driving skills: Advanced Driving	HR Department: Training and development	Regi Salmons	R/04/20-21	Victoria Driving school	various	1 December 2020 to 30 November 2023	Good
Supply, delivery, repair and installation of two way radio communication	Disaster Management	Gerhard Otto	GRDM/01/20-21	J&E Communications	various	1 November 2020 to 31 October 2023	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
devices& control room support systems							
Supply of security services for George, Oudthoorn and Riversdale	Roads Dept	Qamani/Ezron	R/06/20-21	Alert Patrol (Pty) Ltd	various	1 December 2020 to 30 November 2023	Good
Grader Operator NQF Level 2	HR Department: Training and development	Regi Salmons/ N Dlada	R/07/20-21	Tshireletso Multi Skills & Training (Pty) Ltd	R 19 826,09 (Per learner)	1 February 2021 to 31 January 2024	Good
Supply& Delivery of precast Box Culverts - (single supplier)	Roads Dept	Qamani/Ezron	R/08/20-21	Rocla (Pty) Ltd	various	1 January 2021 to 31 December 2023	Good
Supply, Installation of a new multi-functional digital colour and black& white copier, printer, scanner and fax on a rental period of three years	Roads Dept	Qamani/Ezron	R/09/20-21	KONICA MINOLTA (Pty) Ltd	various	1 December 2020 to 30 November 2023	Good
FURTHER EDUCATION & TRAINING CERTIFICATE: SUPERVISION OF CONSTRUCTION PROCESSES NQF LEVEL 4	HR Department: Training and development	Regi Salmons/ N Dlada	R/10/20-21	Nokuthula Dube & Association CC	various	1 March 2021 to 28 February 2024	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
Training: Conduct an investigation into workplace incidents	HR Department: Training and development	Regi Salmons/ N Dlada	R/12/20-21	TJEKA TRAINING MATTERS	various	1 May 2021 to 30 April 2024	Good
Garden Route & Klein Karoo Tourism: Cater Care Programme	LED & Tourism	Denver Johnson	GRDM/05/20-21	Eden Hospitality service and training unit (Pty) Ltd t/a Francois Ferreira	various	1 February 2021 to 31 January 2024	Good
Training: Apply Basic Computer Technology	HR Department: Training and development	Angela Coetzee	R/13/20-21	On the Ball College (Pty) Ltd	various	1 June 2021 to 31 May 2024	Good
Advanced Supervisor Training	HR Department: Training and development	Angela Coetzee	R/15/20-21	Kagisho Business Concepts	various	1 April 2021 to 31 March 2024	Good
Basic Supervisor Training	HR Department: Training and development	Angela Coetzee	R/16/20-21	Social Emancipating Transformers NPC	various	1 June 2021 to 31 May 2024	Good
SHE Representative Training	HR Department: Training and development	Ms.T. Mbodo	R/17/20-21	Imvula OHS Consulting	various	10 May 2021 to 24 May 2024	Good
Chainsaw Refresher Training NQF level 2	HR Department: Training and development	Ms.T. Mbodo	R/19/20-21	EnviroCon Training (Pty) Ltd	various	1 March 2021 to 28 Feb 2024	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
Dangerous Goods for transportation NQF level 4	HR Department: Training and development	Ms.T. Mbodo	R/20/20-21	Victoria Driving school	various	1 April 2021 to 31 March 2024	Good
Supply, delivery and off-loading of of two rental containers at GRDM Mosselbay Municipal Health and Environmental Services Corner of Marlin and Sampson street (1 year period)	Community Services: Environmental Health Offices	Dr. Johan Schoeman	IGRDM/03/20-21	Containers 4 Less t/a Valley Containers	various	1 January 2021 to 31 December 2021	Good
Rendering of lab tests services for Civil Work for a period of three years	Roads Dept	Qamani	R/21/20-21	Outeniqua Lab	various	1 March 2021 to 29 February 2024	Good
Personal Protective Equipment - Covid 19 for a period of three years	Human Resources Dept: OHS	Loyosi Shoto	GRDM/07/20-21	Christel Pier Trading 148 (Pty) Ltd	various	1 April 2021 to 31 March 2024	Good
Appointment of a service provider to coordinate the skills mecca project initiative across the Garden Route District Area for a period of two years	Human Resources Dept	Reginald Salmons	GRDM/09/20-21	Synapses Solution Strategies CC	various	1 April 2021 to 31 March 2023	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
Design, Provision and Management of a Wide Area Network for Garden Route District Municipality for a Period of three years	ICT department	Rhyn Alberts	GRDM/10/20-21	Wispernet (Pty) Ltd	R1 573 920,00	1 April 2021 to 31 March 2024	Good
Installation of new thatch tile roofing at Calitzdorp Spa (Re-advertised)	Planning & Development	Mario Appels	GRDM/08/20-21	Shivacon (Pty)Ltd	R4 499 048,40	1 June 2021 to 31 May 2024	tender cancelled, legal dispute
Hiring of Mechanical Road Marking Machine	Roads Dept	Qamani Nkebana	R/22/20-21	Mfingo Developments	various	1 July 2021 to 30 June 2024	Good
Supply,delivery and off-loading of tw (x2) converted office containers in the Garden Route District Municipality - Roads department	Roads Dept	Qamani Nkebana	R/23/20-21	Kathaka Raw Enterprises	R 108 396,70 (per container)	21 June 2021 to 20 Sept 2021	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
Rendering of professional counselling/evaluation services - Panel of service providers for a period of three years	HR Department: EAP	Shandre Abrahams	GRDM/14/20-21	1. AE Life Management Services 2. Healthfit SA (Pty) Ltd 3. Lize Ezterhuizen 4. MA & Associates 5. Rochelle Dorothy Jacobs 6. Ukhuphela Training	various	1 September 2021 to 31 August 2024	Good
Supply and delivery of High Density Mattresses covered with 10 gr PVC for a period of three years	Disaster Management	Tippie Bouwer	GRDM/15/20-21	BJ Africa t/a B+R Trading Services	R 672,00 per mattress (VAT) Excl	1 July 2021 to 30 June 2024	Good
Group Life Insurance Scheme for the Garden Route for a period of three years	HR Department	Lynette Janse Van Rensburg	GRDM/16/20-21	Verso Financial Services (Pty) Ltd	various	1 July 2021 to 30 June 2024	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
Garden Route Municipality Food and Water Microbiological Sample Analys for a period of three years	Community Services: Environmental Health Offices	Sam Bendle	GRDM/17/20-21	Swift Silicor (Pty) Ltd t/a Marieux Nutrisciences	various	1 July 2021 to 30 June 2024	Good
Supply and delivery of Photocopy Machines & Associated services	Health and Environmental Services	Dr. Johan Schoeman	GRDM/20/20-21	Konica Minolta South Africa a division of Bidvest Office (Pty) Ltd	various	1 October 2021 to 30 September 2024	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
Appointment of a panel of attorneys and debt collection services for a period of three years as and when required	Legal Department	Monique Tiras	GRDM/18/20-21	1. Stadler & Swart Incorporated 2. Rabada Enterprises CC 3. Hahn Collections (Pty) Ltd 4. Nash Vandaya Attorneys 5. Credit Intelligence (Pty) Ltd 6. Van Rhyns Attorneys 7. Ismail & Dahya Inc. 8. Raubenheimers Incorporated 9. Ntloedibe Attorneys Inc. 10. Nandi Bulabula Inc. 11. Lizel Venter Attorneys 12. Van Rooyen Prokereurs Inc. 13. Khumalo Masondo Attorneys Inc. 14. Mfinci Bahlmann Inc. 15. Coetzee & Van Der Bergh Inc. 16. ...	various	1 October 2021 to 30 September 2024	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
Supply and delivery of Passive Air Quality Sampling Service	Community Services: Environmental Health Offices	Dr. Johan Schoeman	GRDM/21/20-21	Chemtec Laboratory Services CC	various	1 November 2021 to 31 October 2024	Good
Provision of short term Insurance for a period of 3 years	Finance Department	John Samery	GRDM/24/20-21	AON South Africa (Pty) Ltd	various	1 July 2021 to 30 June 2024	Good
Design, Manufacture, Supply, Installation, commissioning, testing and initial Maintenance of a 90 kwp Grid tied PV generating plant and a 50 kw Lithium-ion battery storage system at the De Hoek Resort, Oudtshoorn	Property Maintenance and Resorts	Passmore Dongi	GRDM/22/20-21	SEM Solutions sustainability Engineering	R2 544 359,04	30 June 2021 to 30 June 2023	Good
Provision of Fire Station Building for a minimum of two years (with possibility of an extension)	Fire Department	Freddy Thaver	GRDM/23/20-21	PJW Terblanche	R3 016 560,00	1 October 2021 to 30 September 2023	Good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
The appointment of a panel of Radio Stations for a period of three years	Office of the MM: Communications Office	Herman Pieters	GRDM/25/20-21	1,Umoya Communications (Pty) Ltd/a Algoa FM 2,Eden FM 3, SABC (Umhlobo Wenene and RSG)	various	1 September 2021 to 31 August 2024	Good
Garden Route Clean Fires Campaign	Community Services: Environmental Health Offices	Johann Schoeman	GRDM/26/20-21	SA Teachers e-learning	R 199 000 (over a period of 3 years)	1 July 2021 to 30 June 2024	Good
PROVISION OF PROFESSIONAL SERVICES FOR THE DESIGN, DRAFTING OF TENDER DOCUMENTATION AND CONTRACT SUPERVISION FOR NEW REGIONAL WASTE MANAGEMENT FACILITY AND ASSOCIATED INFRASTRUCTURE TO BE ESTABLISHED FOR GARDEN ROUTE	Community Services: Environmental Health Offices	Morton Hubbe/Passmore Dongi	GRDM/29/20-21	Zutari (Pty) Ltd	R7 964,70 385	Until construction is completed in 2023 (refer to contract)	Good

Description	Department	Responsible person	Tender allocated no	Awarded to	Amount (VAT included)	Period	Performance Review of the Supplier - Give a brief description of the supplier performance
DISTRICT MUNICIPALITY							

CHAPTER 6

AUDITOR - GENERAL AUDIT FINDINGS



CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

To be updated with Audited Annual Report

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Party	P R	Part	Councillor	28 July 2021	24 August 2021	29 September 2021	13 October 2021
ANC	x		CN Lichaba	Y	Y	Y	Y
ANC	x		NV Gungubele	Y	A	A	Y
ANC	x		S De Vries	Y	A	Y	Y
ANC	x		NF Kamte	Y	AWL	AWL	A
ANC	x		NF Mdumiso	AWL	Y	Y	A
DA			A Barker	Y	Y	Y	Y
DA	x		BN Van Wyk	Y	Y	Y	Y
DA	x		RE Spies	Y	A	Y	Y
DA	x		GL Boezak	A	Y	Y	Y
DA	x		M Booysen	A	Y	Y	Y
DA	x		AJ Rossouw	Y	Y	Y	Y
DA	x		KS Lose	Y	A	Y	A
DA			SF May	Y	Y	Y	Y
ICOSA	X		W Harris	Y	Y	A	Y
George		x	IC Kritzinger	Y	A	Y	Y
George		x	EH Stroebel	Y	Y	Y	Y
George		x	PJ Van der Hoven	Y	Y	Y	Y
George		x	J Fry	Y	Y	Y	Y
George		x	T Teyisi	Y	Y	Y	Y
George		x	V Gericke	AWL	Y	Y	Y
Kannala nd		x	HD Ruiters	AWL	AWL	AWL	AWL
DA		x	J Hoogbaard	Y	Y	Y	Y
Knysna		x	GR Wolmarans	Y	Y	Y	Y
Knysna		x	MG Matiwane	N/A	AWL	Y	AWL
Knysna		x	L Tyokolo	Y	Y	Y	Y

Party	P R	Part	Councillor	28 July 2021	24 August 2021	29 September 2021	13 October 2021
Mossel Bay		x	SS Mbandezi	A	A	Y	Y
Mossel Bay		x	BHJ Groenewald	Y	Y	Y	Y
Mossel Bay		x	E Meyer	Y	Y	Y	Y
Mossel Bay		x	RH Ruiters	Y	Y	Y	Y
Oudtshoorn		x	N Magopeni	A	A	Y	A
Oudtshoorn		x	JC Lambaatjeen	Y	Y	Y	Y
Oudtshoorn		x	RR Wildschut	Y	Y	Y	Y
Bitou		x	X Matyila	AWL	AWL	Y	AWL
Bitou		x	ASM Windvogel	Y	AWL	Y	Y

The Cllrs below has been inaugurated at the Council meeting dated 25 November 2021

Party	P R	Part	Councillor	25 November 2021	10 December 2021	12 January 2022	25 January 2022	21 February 2022	29 March 2022	26 April 2022	27 May 2022	17 June 2022	22 June 2022
ANC	x		CN Lichaba	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
ANC	x		NV Gungubele	Y	Y	Y	Y	Y	Y	Y	Y	A	Y
ANC	x		S De Vries	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		C Swart	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		G Wolmarans	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		JG Meiring	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		J Hoogbaard	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		M Booysen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

Party	P R	Part	Councillor	25 November 2021	10 December 2021	12 January 2022	25 January 2022	21 February 2022	29 March 2022	26 April 2022	27 May 2022	17 June 2022	22 June 2022
DA	x		K Malooi	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		P Terblanche	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
ICOSA	x		J Cornelius	Y	Y	Y	AWL	A	Y	Y	Y	A	Y
GOOD	X		C Scheepers	Y	Y	Y	Y	Y	Y	Y	Y	A	Y
PBI	X		M Draghoender	Y	Y	Y	Y	Y	A	Y	Y	N/A	N/A
FF plus	X		D Acker	Y	Y	Y	Y	Y	Y	A	Y	A	Y
George		x	IC Kritzing	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
George		x	RJ Hector	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
George		x	DL Cronje	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
George		x	SM Toto	Y	A	Y	Y	Y	Y	Y	Y	Y	A
George		x	GJ van Niekerk	Y	Y	Y	Y	Y	Y	A	Y	Y	Y
George		x	V Gericke	Y	Y	Y	Y	Y	Y	Y	Y	Y	A
Hessequa		x	B [van Noordwyk	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Hessequa		x	CP Taute	Y	Y	Y	Y	Y	Y	Y	Y	Y	A
Kannaland		x	HD Ruiters / A Steenkamp since 21 Feb 2022	Y	Y	Y	AWL	AWL	Y	Y	Y	A	Y
Knysna		x	HT Stroebel	Y	Y	A	Y	A	Y	Y	Y	Y	Y
Knysna		x	N Tswenga	Y	Y	AWL	Y	Y	Y	Y	Y	Y	Y
Knysna		x	TC Matika	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Mossel Bay		x	MA Mkonto	Y	Y	Y	Y	Y	Y	Y	Y	A	A
Mossel Bay		x	M Kannemeyer	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Mossel Bay		x	A Barker	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Mossel Bay		x	RH Ruiters	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Oudtshoorn		x	JR Canary	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Oudtshoorn		x	JC Lambaatjeen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Oudtshoorn		x	LSS van Rooyen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Bitou		x	NT Seti	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Bitou		x	NS Ndayi	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

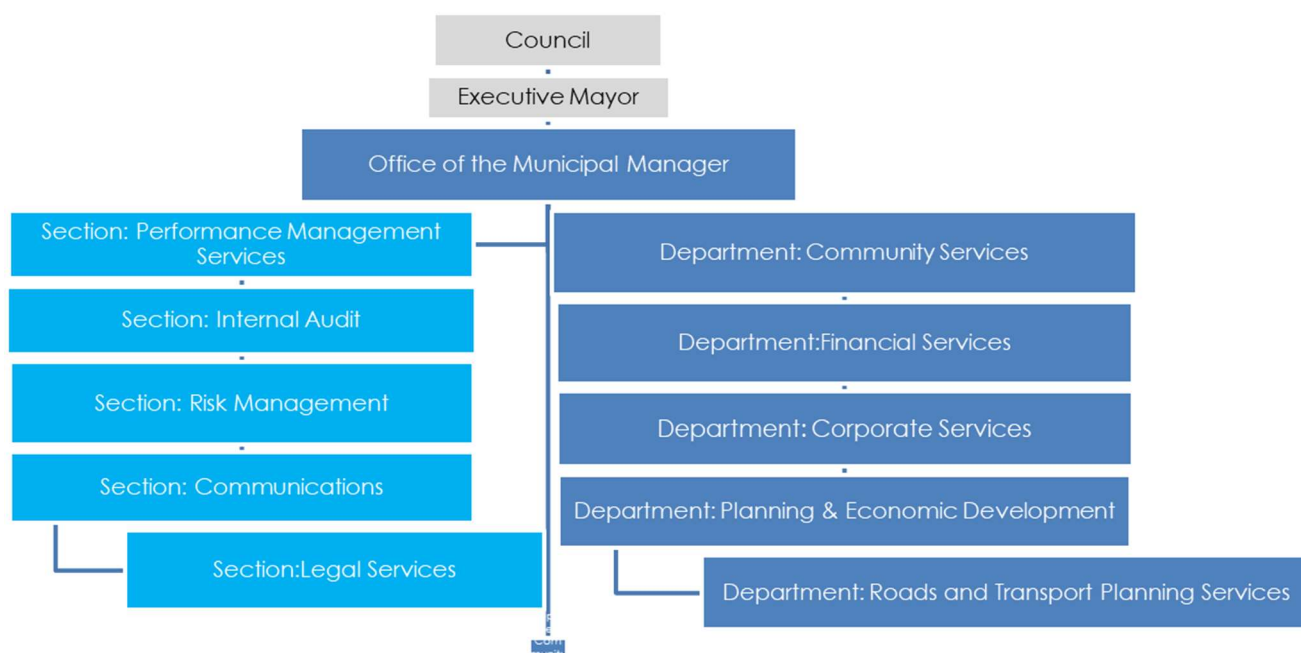
MAYORAL COMMITTEE MEETINGS: 01 JULY 2021 UNTIL 30 JUNE 2022

Councillors	28 July 2019	24 August 2019	29 September 2019	25 Jan 2022	25 Feb 2020	20 April 2020	04 May 2020	27 May 2020	30 Jun 2020
Ald Memory Booysen	Y	Y	Y	Y	Y	Y	Y	Y	Y
Ald Rosina Ruiters	Y	Y	Y	A	Y	Y	Y	Y	Y
Cllr Khayaletu Lose	Y	Y	Y	A	Y	A	Y	A	Y
Ald IC Kritzing	Y	Y	Y	Y	Y	Y	Y	Y	Y
Cllr B van Wyk	Y	Y	Y	Y	Y	Y	Y	Y	Y
Cllr Erica Meyer	Y	Y	Y	A	Y	Y	Y	Y	Y
Cllr Jerome Lambaatjeen	Y	Y	Y	Y	Y	Y	Y	Y	Y
Cllr RE Spies	Y	Y	Y	Y	Y	Y	Y	Y	Y

The Cllrs below has been inaugurated at the Council meeting dated 25 November 2021

Councillors	25 Jan 2022	21 Feb 2022	29 March 2022	25 April 2022	27 May 2022	21 June 2022
Ald Memory Booysen	Y	Y	Y	Y	Y	Y
Cllr G van Nierkek	Y	Y	Y	A	Y	Y
Ald Rosina Ruiters	Y	Y	Y	A	Y	A
Cllr JC Lambaatjeen	Y	Y	Y	Y	Y	Y
Ald IC Kritzing	Y	Y	Y	Y	Y	Y
Ald P Terblanche	Y	Y	Y	Y	Y	Y
Cllr J Hoogbaard	Y	Y	Y	Y	Y	Y
Cllr N Ndayi	Y	Y	Y	Y	Y	Y
Cllr A Barker	Y	Y	Y	Y	Y	A

APPENDIX B: THIRD TIER ADMINISTRATIVE STRUCTURE



APPENDIX C: FUNCTIONS OF GARDEN ROUTE DM

2021/22 Functions of Garden Route DM		
Municipal Functions	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
According to the Constitution, Schedule 4, Part B.		
Air Pollution	Yes	Department: Community Services
Child Care Facilities	Yes	Department: Community Services
Electricity and Gas Reticulation	No	N/A
Firefighting Services	Yes	Department: Community

2021/22 Functions of Garden Route DM		
Municipal Functions	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
		Services
Local Tourism	Yes	Department: Planning & Economic Development
Municipal Planning	Yes	Department: Corporate- /Strategic Services
Municipal Health Services	Yes	Department: Community Services
Municipal Public Transport	Yes	Department: Roads Services
Municipal Public Works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	Department: Roads Services
Storm water Management Systems in built-up areas	No	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Municipal Airports	No	N/A
Trading Regulations	No	N/A
Building Regulations	No	N/A
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	N/A
Constitution Schedule 5, part B functions		
Licensing and control of undertakings that sell food to the public	Yes	Department: Community Services
Municipal roads	Yes	Garden Route DM, however, only upgrade and maintain provincial roads
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public places	No	N/A
Cemeteries, funeral parlours and crematoria	No	N/A

2021/22 Functions of Garden Route DM		
Municipal Functions	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Cleansing	No	N/A
Control of public nuisances	No	N/A
Control of undertakings that sell liquor to the public	No	N/A
Facilities for the accommodation, care and burial of animals	No	N/A
Fencing and fences	No	N/A
Licensing of dogs	No	N/A
Local amenities	No	N/A
Local sport facilities	No	N/A
Markets	No	N/A
Municipal abattoirs	No	N/A
Municipal parks and recreation	No	N/A
Noise pollution	No	N/A
Pounds	No	N/A
Public places	No	N/A
Refuse removal, refuse dumps and solid waste disposal	No	N/A
Street trading	No	N/A
Street lighting	No	N/A
Traffic and parking	No	N/A

APPENDIX D: MUNICIPAL AUDIT AND PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS

Date of Meeting	Committee recommendations during year 2021/22	Recommendations adopted (enter Yes) If not adopted (provide explanation)
APAC: 29 July 2021 (Kannaland Mun)	That APAC takes note of the content of the report. (ITEM: 2019/20 AG REPORT)	Yes
	That APAC takes note of the content of the report. (ITEM: 2019/20 ANNUAL FINANCIAL STATEMENTS)	Yes
	That APAC takes note of the content of the report. (ITEM: SCM DEVIATIONS REPORT)	Yes
	That APAC takes note of the content of the report. (ITEM: LATEST SECTION 71 FINANCE MANAGEMENT REPORT)	Yes
APAC: 30 August 2021	That the APAC takes note of the content of the report. (ITEM: UNAUDITED ANNUAL REPORT FOR 2020/21 FINANCIAL YEAR)	Yes
	That the APAC takes note of the content of the report. (ITEM: REPORT – DRAFT ANNUAL PERFORMANCE REPORT 2020/21)	Yes
	1. That the APAC take note of the content of the AFS and made further recommendations. 2. That Internal Audit continue to the thorough review of the draft AFS and submit results to the CFO, Management and APAC (ITEM: UNAUDITED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDING 30 JUNE 2021)	Yes
APAC: 30 September 2021	That APAC notes the current status of the litigation matters. (ITEM: STATUS QUO ON CURRENT LITIGATION CASES: LEGAL DEPARTMENT)	Yes
	That the APAC take note of the content of the progress report and make further recommendations, if deemed necessary. (ITEM: PROGRESS ON ACTION PLAN REPORT (OPCAR) ON 2019/20 AUDITOR GENERAL REPORT)	Yes
	That the content of the minutes be noted. (ITEM: REPORT ON THE MINUTES OF THE RISK MANAGEMENT COMMITTEE MEETING)	Yes
	That the content of the report be noted. (ITEM: REPORT ON THE EUNOMIA COMPLIANCE REPORT FOR THE FINANCIAL YEAR 2021/22)	Yes
	That the content of the report be noted. (ITEM: REPORT ON THE PROGRESS MADE ON THE RISK MANAGEMENT IMPLEMENTATION PLAN FOR THE 2020/21 FINANCIAL YEAR)	Yes

	That the APAC takes note of the minutes of ICT Steercom dated 26 May 2021. (ITEM: REPORT ON THE ICT STEERING COMMITTEE MEETING AS HELD ON 26 MAY 2021)	Yes
	That the information on the appointments, service exits and labour relations matters for August 2021, be noted. (ITEM: APPOINTMENTS, SERVICE EXITS AND LABOUR RELATIONS INFORMATION FOR AUGUST 2021)	Yes
	That the contents of the Financial Monitoring Report submitted for the month ending 31 July 2021 be noted. (ITEM: REPORT REGARDING THE SECTION 71 FINANCIAL MORNING REPORT (FMR) FOR JULY 2021)	Yes
	To take note of the content of the report and if necessary, make further recommendations. (ITEM: REPORT ON PERFORMANCE MANAGEMENT FOR QUARTER 4 OF 2020/21)	Yes
	That the Committee take note of the content of the report. (ITEM: INTERNAL AUDIT REVIEW OF 2019/20 UNAUTHORISED EXPENDITURE)	Yes
	That the Committee take note of the report. (ITEM: INTERNAL AUDIT REVIEW OF 2019/20 IRREGULAR EXPENDITURE)	Yes
	That the Committee take note of the report. (ITEM: INTERNAL AUDIT REVIEW OF 2019/20 FRUITLESS AND WASTEFUL EXPENDITURE)	Yes
APAC: 29 October 2021	1. That the APAC take note of the content of the report. 2. That APAC approves the report for submission. (ITEM: AUDIT COMMITTEE ITEM FOR ANNUAL REPORT)	Yes
	1. Acknowledgement of Adv D Block's end of term. 2. Acknowledgement of Service Certificate to be delivered to Adv Block for good work performed during the past 6 years. 3. Recruitment process to proceed to fill the vacancy in APAC. (ITEM: VACANCY IN THE AUDIT COMMITTEE)	Yes
APAC: 31 March 2022	That APAC notes the current status of the litigation matters. (ITEM: STATUS QUO ON CURRENT LITIGATION CASES: LEGAL DEPARTMENT)	Yes
	To take note of the content of the progress report and make further recommendations, if deemed necessary. (ITEM: PROGRESS ON ACTION PLAN REPORT (OPCAR) ON 2019/20 AUDITOR GENERAL REPORT)	Yes
	That the content of the minutes be noted. (ITEM: REPORT ON THE MINUTES OF THE RISK MANAGEMENT COMMITTEE MEETING)	Yes

	That the content of the report be noted. (ITEM: REPORT ON THE EUNOMIA COMPLIANCE REPORT FOR THE FINANCIAL YEAR 2021/22)	Yes
	That the information on the appointments, service exits and labour relations matters for January until March 2022, be noted. (ITEM: REPORT REGARDING LABOUR RELATIONS INFORMATION FOR JANUARY UNTIL MARCH 2022)	Yes
	That the contents of the Financial Monitoring Report submitted for the month ending 31 January 2022 be noted. (ITEM: REPORT REGARDING THE SECTION 71 FINANCIAL MORNING REPORT (FMR) FOR JANUARY 2022)	Yes
	That the Committee takes note of the policy register for the period January to February 2022. (ITEM: POLICY REGISTER OF GARDEN ROUTE DISTRICT MUNICIPALITY UNTIL FEBRUARY 2022)	Yes
	That the Committee take note of the content of the report. (ITEM: INTERNAL AUDIT REVIEW OF 2020/21 UNAUTHORISED EXPENDITURE)	Yes
	That the Committee take note of the content of the report. (ITEM: INTERNAL AUDIT REVIEW OF 2020/21 IRREGULAR EXPENDITURE)	Yes
	That the Committee take note of the content of the report. (ITEM: MID-YEAR FINANCIAL STATEMENTS FOR THE SIX-MONTH PERIOD ENDED 31 DECEMBER 2021)	Yes
	To take note of the content of the report and if necessary, make further recommendations. (ITEM: REPORT ON PERFORMANCE MANAGEMENT FOR QUARTER 1 OF 2021/2022)	Yes
	To take note of the content of the report and if necessary, make further recommendations. (ITEM: REPORT ON PERFORMANCE MANAGEMENT FOR QUARTER 2 OF 2021/2022)	Yes
APAC: 29 June 2022	That the information on the appointments, service exits and labour relations matters for May 2022, be noted. (ITEM: APPOINTMENTS, SERVICE EXITS AND LABOUR RELATIONS INFORMATION FOR MAY 2022)	Yes
	That the content of the minutes be noted. (ITEM: REPORT ON THE MINUTES OF THE RISK MANAGEMENT COMMITTEE MEETING)	Yes
	That the content of the report be noted. (ITEM: REPORT ON THE EUNOMIA COMPLIANCE REPORT FOR THE FINANCIAL YEAR 2021/22)	Yes
	1. That the committee recommend a member to be an independent member on the Risk Management Committee	Yes

	2. That the recommended member will be appointed as the Chairperson of the Risk management committee. (ITEM: REQUEST FOR A REPRESENTATIVE OF THE AUDIT COMMITTEE TO BE APPOINTED AS THE CHAIRPERSON OF THE RISK MANAGEMENT COMMITTEE)	
	1. That APAC approves the revised IA Charter. 2. That APAC recommends the revised APAC Charter for approval by Council. (ITEM: APAC AND INTERNAL AUDIT CHARTER)	Yes
	That APAC approves the revised Internal Audit Methodology. (ITEM: INTERNAL AUDIT METHODOLOGY)	Yes
	That the APAC take note of the content of the reports and make further recommendations, if deemed necessary (ITEM: INTERNAL AUDIT REPORTS ON SUPPLY CHAIN MANAGEMENT, HUMAN RESOURCES AND FIRE SERVICE ACCOUNTS)	Yes
	That the APAC take note of the content of the reports and make further recommendations, if deemed necessary (ITEM: INTERNAL AUDIT REPORTS ON EXPENDITURE, ELECTRONIC FUNDS TRANSFER, CONTRACT MANAGEMENT AND INSURANCE)	Yes
	That the APAC take note of the content of the progress report and make further recommendations, if deemed necessary. (ITEM: PROGRESS ON ACTION PLAN REPORT (OPCAR) ON 2019/20 AUDITOR GENERAL REPORT)	Yes
	That the APAC take note of the content of the progress report and make further recommendations, if deemed necessary. (ITEM: INTERNAL AUDIT REPORTS ON INFORMATION AND COMMUNICATION TECHNOLOGY, MUNICIPAL HEALTH, OCCUPATIONAL HEALTH AND SAFETY AND ERADICATION OF ALIEN VEGETATION)	Yes
	To take note of the content of the report and if necessary, make further recommendations. (ITEM: REPORT ON PERFORMANCE MANAGEMENT FOR QUARTER 3 OF 2021/2022)	Yes

APPENDIX E: LONG TERM CONTRACTS AND PUBLIC-PRIVATE PARTNERSHIPS

Council has not entered into any long term contracts or Public Private Partnerships in the financial year 2021/22. The procurement process for the appointment of a PPP entity for the establishment and running of the regional landfill site for the region failed due to the Private Party announcing that they are no longer in a position to proceed/participate in the project. Subsequently, Council resolved to no longer pursue PPP as the delivery vehicle for the regional landfill site.

APPENDIX F: DISCLOSURES OF FINANCIAL INTERESTS

Declaration of interest is undertaken by all personnel in the employ of Council including Political staff and the council. There are various control measures put in place to allow employees to disclose any financial interest before any matters are discussed that may be of relevance to them, this would be in any of the Supply Chain Management Committee meetings or any of the council meetings. Any matters where there is conflict of interest identified is addressed through the office of the Municipal Manager and disclosed accordingly in the Annual Financial Statements.

APPENDIX G(I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote (R'000)					
Description	2020/21	2021/22			2021/22
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Executive and council	220,355	234,304	246,242	229,404	93%
Corporate Services	895	1,741	1,741	867	50%
Budget and Treasury Office	0	0	0	8	100%
Public Safety	0	0	0	0	0%
Sport and Recreation	5,113	5,422	7,322	7,516	103%
Health	355	390	390	306	78%
Road Transport	151,233	178,718	236,350	162,602	69%
Waste Management	0	0	0	0	0%
Environmental Protection	89	118	118	80	68%
Total Revenue by Vote (including revenue from Roads Agency function)	378,040	420,694	492,164	400,783	81%

APPENDIX G (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source (R'000)					
Description	2020/21	2021/22			2021/22
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Rentals of facilities and equipment	1,874	3,829	2,329	1,453	62%
Interest earned - external investments	8,802	8,500	8,500	7,953	94%
Interest earned – outstanding debtors	2,785	2,970	2,970	2,748	93%
Licenses and permits	89	118	118	80	68%
Agency services	15,726	195,834	256,896	18,650	7%
Transfers recognised	175,484	187,375	201,583	185,154	92%
Other revenue	169,783	22,067	19,710	180,768	917%
Gains on disposal of PPE	0	0	0	0	0%
Waste Management	0	0	0	0	0%
Total Revenue (excluding capital transfers and contributions and income from roads agency)	374,543	420,694	492,107	396,806	81%

APPENDIX H: CONDITIONAL GRANTS RECEIVED EXCLUDING MIG

Description	2020/21	2021/22			2021/22
	Actual	Budget	Adjustment Budget	Actual	Adjustment s Budget (%)
FMG	1,000	1,000	1,000	1,000	100%
WC FMG	300	250	1,393	1,043	75%
EPWP	2,072	2,071	2,071	2,071	100%
Integrated transport	900	900	1,778	0	0%
Rural Road Asset Management Systems	2,445	2,478	2,478	3,032	122%
Municipal Systems Improvement	0	4,500	4,500	0	0%
LG Humanitarian Relief Grant	2,473	0	0	0	0%
Safety Plan Implementation	2,100	2,323	5,073	5,073	100%
Human Settlements	0	5,000	6,529	3,298	51%
JDMA	0	0	2,000	2,000	100%
LG: Public Employment Support Grant	0	0	200	98	49%
Disaster Management	0	0	127	127	100%
Total Operating Transfers and Grants	11,290	18,522	27,149	17,742	65%

APPENDIX I: CAPITAL EXPENDITURE - NEW AND UPGRADE / RENEWAL PROGRAMMES

N/a

APPENDIX J (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

The capital expenditure was spent on:

5. Expenditure capitalised relating to the construction of the Regional Waste Management Facility (R4m)
6. Expenditure capitalised relating to the construction of the District Fire Station (R1m)

APPENDIX J (II) CAPITAL EXPENDITURE - UPGRADE / RENEWAL PROGRAMME

The capital expenditure was spent on:

1. Tiling of Calitzdorp Spa roofs (R2m) – multi-year project
2. Replacement and upgrading of ICT infrastructure (R4m)

APPENDIX K: DECLARATION OF GRANTS MADE BY GARDEN ROUTE DM

No loans or grants have been made by District Municipality for the year under review.
Due to the financial constraints, there is no available funding to make available as
loans or grants to other institutions.

APPENDIX L : DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

No loans or grants have been made by District Municipality for the year under review.
Due to the financial constraints, there is no available funding to make available as
loans or grants to other institutions.

APPENDIX M: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER THE MFMA S71

MFMA Section 71 Returns not made during year 1 according to reporting requirements	
Return	N/a

APPENDIX N: CAPITAL PROGRAM BY PROJECT YEAR 1

Limited funding is available for capital projects. The major project that is currently in progress is the establishment of a regional landfill site in Mossel Bay.

CAPITAL EXPENDITURE – MUNICIPAL AND ENVIRONMENTAL HEALTH

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Municipal Health	10	33	23	(10)	33
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE – CORPORATE SERVICES

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Corporate Services	30	520	412	(108)	520
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL: BULK SERVICES

Capital expenditures incurred on the regional waste management facility

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Regional waste management facility	60 000	3 905	3 616	(289)	261 000
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL: ICT

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
ICT	0	4 566	4 501	(65)	4 566
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE – FINANCIAL SERVICES

Capital Projects	2021/22 (R'000)

	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Financial Services	30	55	39	(14)	55
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE – EPWP

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
EPWP	0	21	15	(6)	21
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE – FIRE FIGHTING AND DISASTER MANAGEMENT

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Fire Fighting and Disaster Management	7 230	7 303	1 275	(6 028)	7 303

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE – EXECUTIVE AND COUNCIL

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Executive and Council	30	137	79	(58)	137
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE - MUNICIPAL RESORTS

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Municipal Resorts	2 220	2 560	2 428	(132)	2 560
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE – ROADS SERVICES

Capital Projects	2021/22 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Public Transport	0	120	108	(12)	120

APPENDIX O: RISK MANAGEMENT REPORT FOR ANNUAL REPORT 2021/2022

REPORT FROM THE RISK MANAGEMENT COMMITTEE

It is with great pleasure that we present our annual report for the financial year ending 30 June 2022

1. RESPONSIBILITY

The GARDEN ROUTE DISTRICT MUNICIPALITY (hereinafter referred to as GRDM) has constituted its Risk Management Committee (hereafter referred to as the RMC) to function in terms of the provisions of Section 62 of the Municipal Finance Management Act, 2003 (MFMA).

The RMC is an advisory body to the Council, Audit Committee and Accounting officer, of the municipality on matters relating to internal financial control, risk management and effective governance, the MFMA and any other applicable legislation and issues.

The role of the RMC is to promote accountability and service delivery through evaluating and monitoring responses to risks and overseeing the

effectiveness of the action plans and any emerging risks to the environment, including financial and performance reporting and compliance with legislation.

The RMC is also expected to review the RMC Charter and Risk Management policy to provide an authoritative and credible view of the municipality, its efficiency and effectiveness and its overall level of compliance with applicable legislation.

2. TERMS OF REFERENCE

The Municipal Finance Management Act section 62 and Treasury Regulations 3.2.1 requires the Accounting Officer to ensure that Garden Route District Municipality has and maintains an effective, efficient and transparent system of financial management, risk management and internal control, and that risks are assessed on a regular basis.

3. COMPOSITION OF THE RMC

At the beginning of the financial year for 30 June 2022, the RMC comprised of five members and one independent member (the Chairperson). The internal auditors had unrestricted access to the RMC during the year under review.

RMC Members:

1. Dr A. Potgieter (Independent Member and Chairperson)
2. Executive Manager: Financial Services – Jan Willem de Jager
3. Executive Manager: Corporate Services – Trix Holtzhausen
4. Executive Manager: Community Services – Clive Africa
5. Executive Manager: Planning and Economic Development – Lusanda Menze
6. Executive Manager: Roads Services – John Daniels

The following risk committee meetings were held during the period under review:

Date of meeting	Attendance					
	Chairperson : Dr A Potgieter	Member: JW de Jager	Member: T Holtzhause n	Member: C Africa	Member: L Menze	Member: J Daniels
27 Septemb er 2021	In Attendance	In Attendance	In Attendanc e	In Attendanc e	In Attendanc e	In Attendance
09 Decembe r 2021	In Attendance	In Attendance	In Attendanc e	Apology	In Attendanc e	In Attendance
28 March 2022	In Attendance	In Attendance	In Attendanc e	Apology	In Attendanc e	In Attendance
	Meeting will take place as soon as possible					

4. ACTIVITIES

The RMC carried out the following functions in terms of the charter:

1. formally define its roles and responsibilities with respect to risk management in its charter;
2. meet on a quarterly basis;
3. review and approve the risk appetite;
4. review and recommend to Council for approval, the risk management policy, strategy and implementation plan;
5. evaluate and amend all respective risk registers, including Covid19, Departmental and Strategic Risks;
6. advise council on how to improve management of the municipalities risks;
7. review risk management progress;
8. provide a timely and useful ERM report exported from the BarnOwl system to the Audit Committee. The report should contain the current top strategic risks of GRDM, which includes:

- the key strategic & financial risks facing the municipality (All extreme and high inherent risk exposures);
 - the key operational risks per Strategic goal (minimum the top 5 identified risks); and
 - Any risk developments (changes) / incidents / losses; and recommendations to address any deficiencies identified.
9. measure and understand the municipality's overall exposure to IT risks and ensure that proper processes are in place;
 10. review the risk registers/ dashboard at each meeting and update the register's contents to reflect any changes without formally reassessing the risks as per the BarnOwl electronic system; and
 11. provide guidance to the CRO on how to manage risks to an acceptable level.

The Municipality is now fully utilizing the Risk and Audit system (BarnOwl) throughout the District. The system is live and updating takes place as the incident happens or the risk emerges , allowing the municipality to track risks and action plans on a daily basis which ensures a more accurate and effective way of dealing with the risk culture.

Monitoring and evaluation has taken place at the following platforms: Risk Management Committee, Audit and Performance Committee, Municipal Public Accounts Committee and Council. We endeavor to include all our stakeholders in participating in driving this process to its full capability for our organisation.

During the 21/22 financial year, we continued to fight COVID 19. The head of departments has continued to proactively manage the potential risks related to Covid 19 on a continuous basis. The continuation of different promulgated levels of adherence throughout the year has brought some instances of returning to normal. "Normal" a word we now use with a different mindset. We would like to thank the employees and their family and friends with the continued adherence to the regulations that may bring us closer to the end of this pandemic and back to economic growth and stability.

As of today, all regulations have been ceased and we must not take this for granted. Covid has taught us to be more vigilant and concerned with our communities' behaviour and how we address these challenges.

This has been a year of many changes, changes to our political landscape and even closer to home where we inducted a new Council. With this comes fresh ideas and new ideology to pursue.

It was with a heavy heart that we said goodbye to Dr Adele Potgieter, but she leaves behind expertise and knowledge bestowed upon the officials and members of the management team.

We thus enter a period of renewal in our Risk Management Committee, where we will welcome a new independent member from the Audit Committee. Whom will transfer his/her knowledge, guide us with new abilities and set the Risk Management Committee on a new/different path to success and continued improvement in the field of Risk.

In the absence of a Chairperson for the Risk Management committee, I write this report with confidence and conviction that all the above mentioned information is a true reflection of what we achieved during this financial year.

CONCLUSION

We would like to thank the Municipal Manager, Mr Monde Stratu and his staff for the cooperation, support and goodwill that they showed towards the Risk Management Committee during this financial year and many more to come.

L JAMES – CHIEF RISK OFFICER
(On behalf of the Risk Management Committee)

30 June 2022

APPENDIX P: APAC REPORT FOR ANNUAL REPORT 2021/2022

TO BE INCLUDED AFTER AUDIT

VOLUME II

ANNUAL FINANCIAL STATEMENTS

TO BE INCLUDED WITH AUDITED ANNUAL REPORT

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ACRONYMS

AG:	Auditor-General	IGR:	Intergovernmental Relations
ARMS:	Audit & Risk Management Solutions	IMFO:	Institute for Municipal Finance Officers
BEE:	Black Economic Empowerment	IPWT:	Infrastructure, Public Works and Transport
BIMP:	Bulk Infrastructure Master Plan	ITP:	Integrated Transport Plan
BSD:	Basic Service Delivery	JOC:	Joint Operational Centre
BVM:	Garden Route District Municipality	KPA:	Key Performance Area
CAPEX:	Capital Expenditure	KPI:	Key Performance Indicator
CBD:	Central Business District	LED:	Local Economic Development
CBP:	Community Based Planning	LGSETA:	Local Government Sector Education and Training Authority
CFO:	Chief Financial Officer	LTO:	Local Tourism Office
CRDP:	Comprehensive Rural Development Programme	LTA:	Local Tourism Association
CRR:	Cash Reserve Ratio	LM:	Local Municipality
CSD:	Central Supplier Database	MAYCO:	Executive Mayoral Committee
CTRU:	Cape Town Routes Unlimited	MDMC:	Municipal Disaster Management Centre
DBSA:	Development Bank of South Africa	MFMA:	Municipal Finance Management Act
DCF:	District Coordinating Forum	MFVM:	Municipal Financial Viability and Management
DMA :	District Management Area	MIG:	Municipal Infrastructure Grant
DMC:	Disaster Management Centre	MM:	Municipal Manager
DWAE:	Department of Water Affairs and Environment	MMC:	Member of the Mayoral Committee
DWAF:	Department of Water Affairs and Forestry	MMMTTs:	Municipal Mitigation Monitoring Task Teams
DPLG:	Department of Local Government	MSA:	Municipal Systems Act No. 32 of 2000
DRR:	Disaster Risk Reduction	MPRA:	Municipal Property Rates Act
ECC:	Emergency Control Centre	MTECH:	Medium Term Expenditure Committee
ECDC:	Early Childhood Development Centre	NGO:	Non-governmental organisation
GARDEN ROUTE DM:	Garden Route District Municipality	NQF:	National Qualifications Framework
EDAC:	Garden Route District AIDS Council	NSDP:	National Spatial Development Perspective
EDYC:	Garden Route District Youth Council	NT:	National Treasury
GRDMAF:	Garden Route Disaster Management Advisory Forum	NTOD:	National Department of Transport
GRDMMF:	Garden Route District Municipal Managers Forum	OPEX:	Operating expenditure
EE:	Employment Equity	PAYE:	Pay As you Earn
EHP:	Environmental Health Practitioner	PEC:	Provincial Executive Committee
EIA:	Environmental Impact Assessment	PCF:	Premier's Coordinating Forum
EMF:	Environmental Management Framework	PDMC:	Provincial Disaster Management Centre
EMP:	Environmental Management Policy	PGWC:	Provincial Government of the Western Cape
EMS:	Emergency Medical Services	PMS:	Performance Management System
EMSDP:	Environmental Management and Spatial Development and Planning	PP:	Public Participation
EOC:	Emergency Operations Centre	PPP:	Public Private Partnership
EPWP:	Extended Public Works Programme	PT:	Provincial Treasury
EQM:	Environmental Quality Management	RSDF:	Regional Spatial Development Framework
ESS:	Early Warning System	SALGA:	South African Local Government Organisation
ETD:	Economic and Tourism Development	SAMDI:	South African Management Development Institute
EWD:	Early Warning Display	SAPS:	South African Police Services
FRM:	Finance and Resource Mobilization	SCFPA:	Southern Cape Fire Protection Association
FPA:	Fire Protection Associations	SCM:	Supply Chain Management
GAMAP:	Generally Accepted Municipal Accounting Practice		

GDP: Gross Domestic Product
 GIS: Geographic Information System
 GIZ: German International Corporation
 GGID: Good Governance and Institutional Development
 GGPP: Good Governance and Public Participation
 GR: Garden Route
 GRAP: General Recognised Accounting Practices
 GSC: Council for Geosciences
 HR: Human Resources
 ICT: Information Communication Technology
 ICS: Incident Command System
 IDASA: Institute for Democracy in South Africa
 IDP: Integrated Development Plan
 IFRS: International Financial Reporting Standards

SDBIP: Service Delivery and Budget
 Implementation Plan
 SDF: Spatial Development Framework
 SITA: State Information Technology Agency
 SLA: Service Level Agreement
 TAS: Turn Around Strategy
 WED: World Environmental Day
 WESSA: Wildlife and Environmental Society of South Africa
 WIT: Wage Incentive Teams
 WOF: Working On Fire
 WWF: World Wildlife Fund
 UIF: Unemployment Insurance Fund