Garden Route
DISTRICT MUNICIPALITY | UMASIPALA WESITHILI | DISTRIKSMUNISIPALITEIT

2019-2020 Annual Report

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

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 / rigourous 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 *A Skilled Workforce and Communities*

Strategic Objective 2 *Bulk Infrastructure Co-ordination*

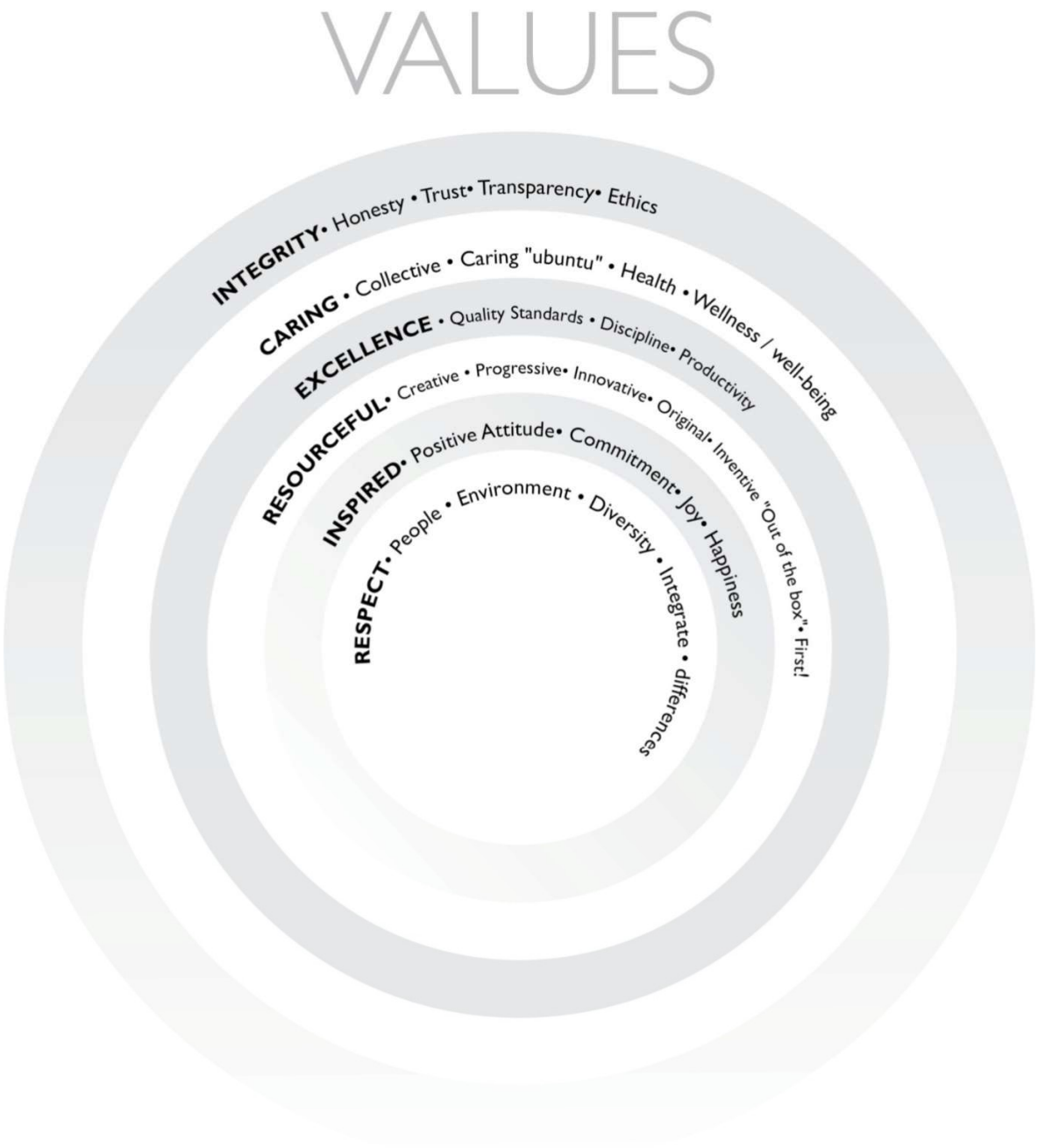
Strategic Objective 3 *Financial Viability.*

Strategic Objective 4 *Good Governance*.

Strategic Objective 5 *Growing an inclusive district economy.*

Strategic Objective 6 *Healthy and socially stable communities*

Strategic Objective 7 *Sustainable Environmental Management and Public Safety.*


VALUES
INTEGRITY• Honesty • Trust• Transparency• Ethics
CARING • Collective • Caring "ubuntu" • Health • Wellness / well-being
EXCELLENCE • Quality Standards • Discipline• Productivity
RESOURCEFUL• Creative • Progressive• Innovative• Original• Inventive "Out of the box"• First!
INSPIRED• Positive Attitude• Commitment• Joy• Happiness
RESPECT• People • Environment • Diversity • Integrate • differences

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 capacitator 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.

TABLE OF CONTENTS

EXECUTIVE MAYOR'S FOREWORD 11

MUNICIPAL MANAGERS OVERVIEW 16

1.1 Municipal Functions, Population and the Environment 22

1.2 Employment and the Economy 34

1.3 Service Delivery Overview 39

1.4 Financial Health Overview 64

1.5 Organisational Development Overview 65

1.6 Auditor General 68

1.7 Statutory Annual Report Process 68

CHAPTER 2: POLITICAL AND ADMINISTRATIVE GOVERNANCE 72

2.1 COMPOSITION OF COUNCIL 77

2.2 ADMINISTRATIVE GOVERNANCE 84

2.3 Intergovernmental Relations 86

2.4 IDP Participation & Performance Alignment 92

2.5 Risk Management 93

2.6 ANTI-CORRUPTION AND FRAUD 95

2.7 Supply Chain Management 95

2.8 Municipal Website 99

CHAPTER 3: OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION 102

3.1 Overview 102

3.2 Performance Management 105

3.3 Service Delivery Performance 107

3.4 Service Provider Strategic Performance 119

3.5 Municipal Functions 120

3.6 Component A: Bulk Infrastructure Planning 122
3.7 Component B: Roads and Transport 127
3.8 Component C: Planning and Local Economic Development 130
3.9 Component D: Environmental protection 154
3.10 Component E: Municipal Health 169
3.11 Component F: Fire Services and Disaster Management 180
3.12 Component G: Corporate Policy Offices and Other Services 224
3.13Component H: Organisational performance scorecard 252
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE 259
4.1 National KPI's – Municipal Transformation and Organisational Development 259
4.2 Introduction to the Municipal Workforce 259
4.3 Managing the Municipal Workforce 262
4.4 Capacitating the Municipal Workforce 265
4.5 The Municipal Workforce Expenditure 270
CHAPTER 5: FINANCIAL PERFORMANCE 275
5.1 Financial matters 275
5.2 Grants 275
5.3 Asset Management 275
5.4 Financial ratios based on Key Performance Indicators 277
5.5 Capital expenditure 281
5.6 Sources of finance 281
5.7 Capital Spending on 5 largest projects 281
5.8 Cash Flow 282
5.9 Borrowing and Investments 283
5.10 Public Private Partnerships 283

5.11GRAP Compliance 284
5.12 Performance of Service Providers 284
CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS 294
Appendices 295
Appendix A: Councillors, Committee allocation and Council attendance 296
Appendix B: Third Tier Administrative Structure 298
Appendix C: Functions of Garden Route DM 299
Appendix D: Municipal Audit and Performance Audit Committee Recommendations 301
Appendix E: Long Term Contracts and Public-Private Partnerships 302
Appendix F: Disclosures of financial interests 302
Appendix G(i): Revenue Collection Performance by Vote 303
Appendix G (ii): Revenue Collection Performance by Source 303
Appendix H: Conditional Grants received excluding MIG 304
Appendix I: Capital Expenditure - New and upgrade / Renewal Programmes 305
Appendix J (i): Capital Expenditure - New assets Programme 305
Appendix J (ii) Capital Expenditure - Upgrade / Renewal Programme 306
Appendix K: Declaration OF Grants made by Garden Route DM 306
Appendix L : Declaration of loans and grants made by the municipality 306
Appendix m: Declaration of returns not made in due time under the MFMA S71 307
Appendix n: Capital Program by Project Year 1 307
Appendix O: Risk management report for annual report 2019/2020 312
VOLUME II ANNUA FINANCIAL STATEMENTS 317
List of Tables 318
List of Figures 320
List of Graphs 320

CHAPTER 1

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

EXECUTIVE MAYOR
Alderman Memory Booysen

EXECUTIVE MAYOR'S FOREWORD

It is with utmost pleasure and honour to present the Draft Unaudited 2019/20 Annual Report of the Garden Route District Municipality (GRDM). This is the penultimate report reflecting on the activities of the current Council since its inauguration in 2016.

The presentation of the Annual Report for the year under review reflects on the occurrences of events during the year despite all the challenges experienced. It fills us, as an organization, with a great sense of pride and for that we applaud the commitment displayed by both the administration and political support for their effort, in ensuring the Garden Route District Municipality realises its quest to change the lives of the people in the district.

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 draft unaudited 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 2019/20 financial year.
3. Promote accountability to the local community for the decisions made throughout the year by the Municipality.

This report complies with the provisions of the MFMA, which consists of:

1. The annual financial statements of the Municipality, [to be] submitted to the Auditor-General for audit in terms of Section 126 (1) of the MFMA; and
2. The annual performance report of the Municipality as contemplated in of Section 46(1) (a, b, c) and (2) of the Local Government: Municipal Systems Act 32 of 2000 (MSA).

This Draft Unaudited Annual Report is tabled to the community of Garden Route under extremely difficult circumstances. The country is seized with novel Corona Virus (COVID-19) which has completely disrupted the economy, as well as the safety and well-being of our people. We table this report against the backdrop of the recent Gross Domestic Product and Employment Statistics from Statistics South Africa which outlines the myriad of challenges facing our country and the District:

- Sharp GDP contraction of more than 50%
- A 67,6% decline in the trade, catering and accommodation industry on which the Western Cape is so dependent
- More than 2,2 million people in our country lost their jobs in the second quarter of 2020

- More than 321 000 people lost their jobs in the Western Cape in the second quarter of 2020

This is an unadorned reminder that the road ahead is still going to be challenging for the Region. Solving these innumerable challenges as enunciated above, will require a concerted effort from Government, Civil Society, Faith Based Organisations, and Business/Private Sector to work together in developing workable plans that will assist to ameliorate these challenges.

COVID-19: JOINT OPERATIONS CENTRE

Currently our Joint Operations Centre has been activated and it is actively monitoring all the hot-spots and provide feedback to the Special COVID-19 District Coordinating Forum (District Command Council) that is chaired by the Executive Mayor of the District Municipality. The purpose of the Coronavirus Command Councils at district level is to facilitate and ensure implementation of the measures to combat the spread of COVID-19 across the districts at political level.

FOOD SECURITY

As part of the social aid programme at the peak of this pandemic GRDM provided food relief initiatives to communities in need. We understand that this may not be enough, nor sustainable, and on our quest in serving humanity, henceforth on 4 May 2020 our Council mandated Management to investigate the establishment of a Regional Food Bank. It's always been this Council's objective to be a food secure region, hence the Feasibility Study for Regional Fresh Produce Market was undertaken during the year under review and results were harmonious to our quest.

DISTRICT ECONOMY

The economy of the region has been uncompromisingly affected by this pandemic. It is well known that Agriculture and Tourism are one of the key sectors that are growing the District Economy. However, the Tourism sector has been adversely affected by COVID-19 pandemic which brought to the cessation of all economic

activities due to restrictions imposed by the President of the Republic of South Africa. Whilst we note that the restrictions were warranted to quell the spread, it negatively affected the growth of our area. The Economic Cluster which consists of wide range of stakeholders from the 7 B-Municipalities, Organised Business (Chambers), Provincial Government/Entities and other state agencies, are currently developing an Economic Recovery Plan which will assist in resuscitating the sectors that have been heavily affected.

This Economic Cluster is working on a plan that will assist some of the key economic sectors affected by this pandemic. Of course, this will also be aligned with the Provincial Recovery Strategy mooted by the Department of Economic Development and Tourism. The Growth and Development Strategy that is currently being developed will be anchor of this plan as it will seek to stimulate the growth and development in the Region for the next 20 years.

COMMUNITY SAFETY

Safety is one of the strategic focal areas of the Provincial Government, as such, over the period under review, we hosted a number of safety related programmes aimed at aligning the work of the District with that of the Province. Being a Tourism destination region, safety is one of cornerstones to ensure that residents and visitors are protected. Some of these programmes includes:

- Safety Plan introductory work session;
- Alcohol harm reduction work session;
- Safety plan work session to update the district safety plan; and
- Gender Based Violence and Fermecide Summit.

EPWP AND JOB CREATION

GRDM continue to make use of the Expanded Public Works Programme (EPWP) as a safety net in changing people's lives and exploring programmes aimed at emancipating the citizens of the Garden Route. Various programmes under the EPWP related to Infrastructure related, Early Childhood Development and Alien

Clearing Programmes. Through the Expanded Public Works Programme (EPWP) has deployed law enforcement officers to various B-Municipalities to enhance their efforts in safety management. In the second quarter of the new financial year 2020/21 the District intends to host a District Safety Forum. As part of fighting the spread of COVID-19 pandemic, the District through its EPWP initiative deployed personel aimed to various hotspots and communities aimed at mitigating risk of community transmission, screening and educational awareness.

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.

We still at war!

There is an imperceptible enemy waiting for its prey, now let us be ready for the war not only for effective and efficient qualitative service delivery, but, that of ensuring that we adhere to all the health protocols *i.e.* washing of hands, wearing of masks, and maintaining 1.5m social distance. Let's always do the right things, the right way, consistently.

Thank you.

MEMORY BOOYSEN
EXECUTIVE MAYOR

MUNICIPAL MANAGER
Mr Monde Stratu

MUNICIPAL MANAGERS OVERVIEW

The Garden Route District Municipality (GRDM) Annual Report for the 2019/2020 financial year remains in line Circular 63 of the Local Government: Municipal Finance Management Act 56 of 2003.

This Annual Report provides an account of GRDM's performance over the past financial year. However this last quartet of the year overshadowing worldwide outbreak of the world wide Corona Virus. The district's health response was initiated even before the President of the Republic of South Africa, on 15 March 2020, declared a national state of disaster. However, the GRDM once again took the lead by initiating the first district-run multi-agency command centre on 19 March 2020 for the Western Cape. Subsequently, the GRDM also established a command council, which was critical in ensuring political oversight, support and coordination of weekly progress in terms of social welfare, business recovery, education, communication and security.

In addition, the GRDM administration and Council acted swiftly to produce and adopt the necessary policies to manage and prevent the spread of this deadly virus. This included a formation of GRDM's COVID-19 task team, which is a structure that is continually assisting management in ensuring that the virus is contained and that all implemented protocols are observed. Non-essential employees had to work remotely, and the institution provided tools of trade to ensure we deliver on our constitutional mandate. We were the first council within the district to conduct our council meetings virtually and subsequent to this, the council's rules of order were revised and aligned to the virtual meetings. Executive Management meetings continued to convene virtually every Monday of the week. The Institution, like all others, had to adapt to new ways and methods of doing things. Sadly, by the time that I pen down this foreword, we have lost three employees to COVID-19; Mzukisi Cekiso (District IDP Manager), Lemos Soko (Operator) and Nono Willie Nkasayi (Senior Worker). Each of these men played an important role in our organisation – their selfless service and contributions to the GRDM will not be forgotten.

ECONOMY

In retrospect, we knew that the lockdown would have a severe impact on the economy. This was confirmed by reports indicating that the gross domestic product (GRP) contracted by 51.0% during the second quarter of 2020. This grappling figure provides even more reasons why the institution's push to finalise its Growth and Development Plan and Investment Prospectus is not only needed, but an opportune plan to see the district's economy thrive. It will take a lot of effort to execute the plan in an already constrained fiscal environment, but by following the best strategic approach and tactics, we will attempt to stabilise the Garden Route economy and support its growth. There are various initiatives and projects that are planned to revive the district economy. Some of those are highlighted in this report. The economy of this region is mostly dependent on the tourism sector and this was hardly hit by the pandemic. Hundreds of jobs were lost in this sector and it has still not recovered from the pandemic.

REGIONAL LANDFILL FACILITY

During the third quarter of the financial year, GRDM held a sod-turning ceremony for the commencement of the construction of the regional landfill facility. The ten-year and eight-month contractual agreement for a first Public-Private Partnership (PPP) of its kind between GRDM and Eden Waste Management was well on its way, but due to the COVID-19 Coronavirus, the project had to be put on halt. The Private partner sited the economic challenges and the reason for reconsidering its involvement in the project. We are already exploring alternative methods of delivering this projects and we can ensure the community that the project will still go ahead, with or without the current private partner. COVID-19 affected each sector of society and this requires the GRDM to revisit its PPP approach going forward.

GENDER-BASED VIOLENCE AND FEMICIDE SUMMIT

GRDM in collaboration with the South African Police Service and the Western Cape Department of Community Safety held a two-day Gender-Based Violence and Femicide summit and Men's Parliament during the second quarter of the financial year under review. This summit served to formulate a roadmap for the Garden Route to become free of GBV. It will not be an easy fight to beat the other "societal pandemic" we have faced for decades, but we are adamant that we will find a working solution going forward.

LINKING MUNICIPAL FUNCTIONS TO THE JOINT DISTRICT APPROACH

The Municipality is performing its functions as outlined in section 84 of Municipal Structures Act, 2000, with the exception of following:

- potable water supply;
- bulk supply of electricity;
- regulations of passenger transport services;
- municipal airports;
- establishment and control of fresh produce markets and abattoirs; and
- establishment and control of cemeteries.

Seven Local Municipalities within our district already perform some of the functions mentioned above. However, the GRDM Council has resolved that the GRDM must perform its functions as legislated. This resulted in a number of processes being underway to ensure that the district is positioning itself to deliver on this resolution.

The Local Municipalities within the Garden Route are providing potable water to their communities at different rates, service standards and quality. This is why the GRDM seeks to provide bulk infrastructure, at a regional level. 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. Consultations with Local Municipalities have already been done. During these sessions, stakeholders were requested to provide the institution with council resolutions in support or against the district's intent. 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). This is part of the process that must be followed before the GRDM can submit its application for approval. GRDM did not by the end of the 2019/2020 financial year receive any resolutions from Local Municipal Councils which are against the GRDM in performing this function. Should the GRDM succeed in getting a Water Service Authority Accreditation it will be able to provide the following:

- necessary bulk services as determined by the bulk service provision to ensure water security;
- regional schemes on water provision;
- regional bulk reticulation;
- regional sludge management; and
- regional desalination (mobile desalination plants).

In terms of bulk electricity supply, GRDM has done a considerable amount of work to ensure energy suitability for the Garden Route. Projects like renewable and electricity infrastructure projects are in their planning phases. These projects will include:

- solar;
- waste to energy;
- wind;

- wave; and
- min-hydro.

The GRDM has also completed a feasibility study for the establishment of the Fresh Produce Market and Development Agency - both presented positive frames of analysis. These projects will not only boost the economy of the Garden Route, but will also improve the well-being of the citizens.

The above-mentioned interventions are directly linked to the Joint District Approach (JDA) that is championed from the office of the President of the Republic. The JDA requires regional planning as opposed to decentralised planning methods.

GOVERNANCE

The GRDM received an Unqualified Audit Opinion for 2018/19 financial year. The major concern raised by the Office of the Auditor General was that of irregular expenditure. Their findings were because of a misinterpretation of the Supply Chain Management Regulations, in particular Section 29(2). With regard to this regulation, all Bid Adjudication Committees (BAC) needed to appoint a supply chain practitioner. In our case, the Supply Chain Practitioner was part of this committee but not formally appointed. In addition, the Chief Financial Officer whom the Senior Supply Chain Officer reports to, was a formal member of the BAC. As a result of this non-compliance, all GRDM's formal tenders were declared irregular. This was later rectified by formally appointing the SCM Manager to serve on the BAC.

All the governance structures are effective and operational. The irregular expenditure discussed above, was investigated by Municipal Public Accounts Committee (MPAC) and further presented to Council for write-off. This decision was made because there was no intent to cause the irregular expenditure and all the services which were paid for, were actually done, captured and paid for.

The financial position of the GRDM Council was assessed by the Office of the Auditor General as good. Added to this, the financial statements and the Annual Report

were submitted on time. The municipality is also stable with no vacant positions at senior management level.

Risk management, which forms part of Governance, is taken very serious and strategic risks of the institution are monitored on continuous basis. Reports are also presented to Risk Management Committee as well as the Audit Committee. One of the major risks identified over the 2019/2020 financial year was COVID-19. Refer to page 160 of this Annual report for a full discussion on COVID-19 and the impact it had on the institution.
The GRDM performed fairly well as they achieved 85% of planned performance targets, as discussed in Section 3.3.1 of this document.

INFRASTRUCTURE AND SERVICE DELIVERY STATISTICS FOR THE REGION
GRDM constructed roads and infrastructure throughout the district and the access to basic service delivery has improved.

ACCESS TO WATER: households with access to piped water inside the dwelling or yard or within 200 meters from yard is **96.9%**

ACCESS TO ELECTRICITY: households with access to electricity as primary source of energy for lighting purposes is **94.3%**

ACCESS TO SANITATION: households with access to flush toilet connected to sewerage system is **96.1%**

ACCESS TO REFUSE REMOVAL: is **88.8%**

ACCESS TO FORMAL DWELLING: is **85.7%**

These qualitative changes in the lives of the people of Garden Route represent a towering monument of progress during the twenty-five years of our democracy.

GRDM's efforts have remained to ultimately improve the quality of life of the people of the Garden Route.

In conclusion, I would like to thank the administration as well as the Council for its guidance.

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.

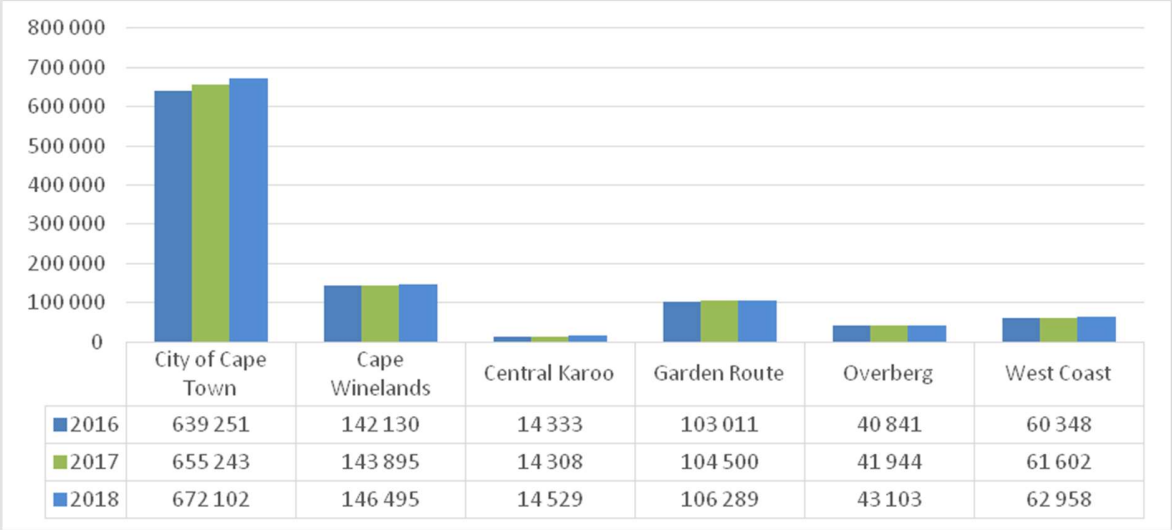
1.1.1 POPULATION DYNAMICS

The Garden Route District currently has a population of 622 664, rendering it, outside of the City of Cape Town, the second most populous municipal district in the Western Cape, after the Cape Winelands' population of 917 462 people. The total population is estimated to increase to 643 134 by 2023 which equates to 0.8 per cent average annual growth. The population growth rate of Garden Route District is significantly below that of the Western Cape's estimated population growth of 1.8 per cent over this period.

1.1.2 EDUCATION

The extent of improvement in educational circumstances of households in the Garden Route District discussed here using data on learner enrolments, Grade 12 dropout rates and Matric pass rates.

Learner enrollment

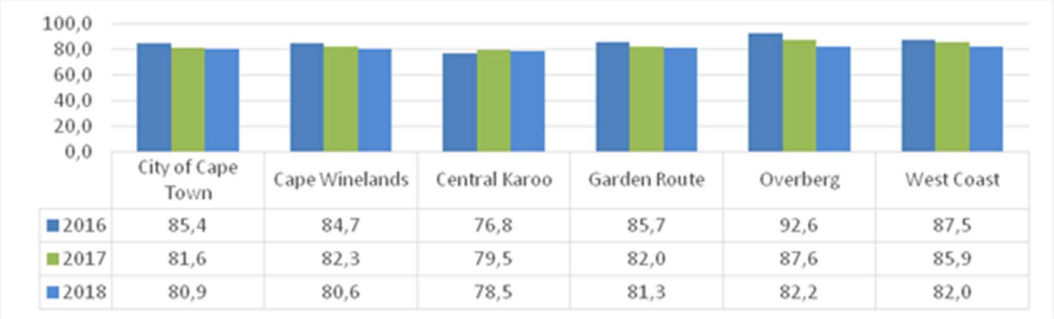


	City of Cape Town	Cape Winelands	Central Karoo	Garden Route	Overberg	West Coast
2016	639 251	142 130	14 333	103 011	40 841	60 348
2017	655 243	143 895	14 308	104 500	41 944	61 602
2018	672 102	146 495	14 529	106 289	43 103	62 958

(Source: Non- Financial Census of Municipalities, Stats SA: Quantec Research, 2018)

Learner enrolment in the Garden Route District increased on average by 1.6 per cent annually between 2016 to 2018; the average Provincial growth over the period was slightly higher at 2.3 per cent.

Education Outcomes



	City of Cape Town	Cape Winelands	Central Karoo	Garden Route	Overberg	West Coast
2016	85,4	84,7	76,8	85,7	92,6	87,5
2017	81,6	82,3	79,5	82,0	87,6	85,9
2018	80,9	80,6	78,5	81,3	82,2	82,0

(Source: Non-Financial Census of Municipalities, Stats SA: Quantec Research, 2018)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the broader 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. This section considers the matric pass rate within the Garden Rout District municipal area. This particular statistic is vital as it impacts learner access to higher education institutions in order to broaden access employment opportunities.

1.1.3 ROADS

The total coverage of roads within the Garden Route district amounts to 6040 kilometres. Gravelled divisional roads account for 46.63 per cent of all gravelled roads in the District, making it the largest proportion of all gravelled roads. Trunk roads comprise the largest proportion (41.58%) of surfaced roads across the Garden Route District.

1.1.4 HEALTH DEVELOPMENT WITHIN GARDEN ROUTE DISTRICT

Healthcare facilities

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

Area	PHC Clinics		Community Health Centres	Quarantine sites	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed				District	Regional	ART Clinics	TB Clinics
Garden Route District	32	37	0	1	7	6	1	51	86
Western Cape	190	177	11	44	62	33	5	283	448

(Source: Municipal Economic Review and Outlook Report: 2019)

In terms of healthcare facilities, the Garden Route District municipal area had 69 primary healthcare clinics (PHC) in 2018, which comprises of 32 fixed and 37 mobile clinics as well as 7 community day centres. In addition, there are 6 district hospitals, one regional hospital, as well as 51 antiretroviral treatment clinics/ treatment sites and 86 tuberculosis clinics/ treatment sites.

Emergency medical services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. The provision of more operational ambulances can provide greater coverage of emergency medical services.

In 2018 the Garden Route District had 2.0 ambulances per 10 000 population. Within the Province, the City, with 3.4 had the highest number of operational ambulances per 10 000 population while the Central Karoo District with 0.5 had the lowest number of operational ambulances per 10 000 population. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV Aids

HIV/AIDS is amongst the top ten causes of death in the Western Cape Province accounting for 8 per cent of deaths in 2016. HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

Access to antiretroviral treatment extends the lifespan of many who would otherwise have died prematurely. In 2018, there were 51 ART clinics/treatment sites in the Garden Route District municipal area. The table below indicates trends in ART in the Garden Route District as well as in the Western Cape as a whole.

Area	Registered patients receiving ART		Number of new ART patients	
	2017	2018	2017	2018
Garden Route District	21 577	23 317	3 478	3 009
Western Cape	254 744	275 174	45 021	40 623

(Source: Municipal Economic Review and Outlook Report: 2019)

The Garden Route District's total registered patients receiving ARTs increased significantly between 2017 and 2018 (increase of 1 740 patients). The number of new

antiretroviral patients fell by 469, from 3 478 to 3 009 between 2017 and 2018. This could be an indication that the number of HIV infections is decreasing or an indication that less people are being tested and receiving access to HIV treatment.

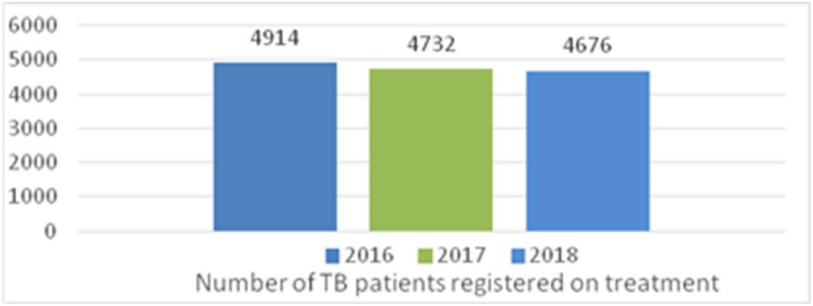
A total of 275 174 registered patients received antiretroviral treatment in the Western Cape in 2018 compared to 254 744 registered patients in 2017. The Garden Route District, with 11 255 registered patients, represents 8.5 per cent of the patients receiving ART in the Western Cape.

COVID-19 Quarantine Sites

As of 30 June 2020, the province has 44 activated quarantine and isolation facilities with 4672 available beds. 1069 of the beds are already occupied while 3603 others are available and ready for utilisation.

The active facilities are scattered across the province in the Cape Winelands (10), City of Cape Town (17) Garden Route (1), Overberg (7), Central Karoo (2) and the West Coast (7).

Tuberculosis (TB)



(Source: Non-financial Census of Municipalities, Stats SA: Quantec Reserach, 2019)

Tuberculosis (TB) is closely linked to HIV and AIDS. Tuberculosis accounted for 7.6 per cent of the premature deaths in the Province in 2016.

In 2018, the Garden Route District experienced a decline in TB cases from 4 732 in 2017 to 4 676 in 2018. The Garden Route District, with 4 676 TB patients represents 11.4

per cent of the Province's total patient load. The TB patients are treated in 86 TB clinics or treatment sites across the Garden Route District municipal area.

INFANT AND CHILD HEALTH

Income poverty and inequality remain prevalent in South Africa, leaving many households without sufficient resources to meet their needs. Pregnancy and childbearing further marginalise vulnerable women and children by reducing income-generating potential. The South African government recognises the importance of providing support to children living in impoverished households through the Child Support Grant, administered by the Department of Social Development.

The United Nations Sustainable Development Goals aims, by 2030, to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortalities to at least 25 per 1 000 live births (Source: UN SDG's).

Area	Immunisation rate under 1		Acute malnutrition-child under 5		Neonatal mortality rate		Low birth weight	
	2017	2018	2017	2018	2017	2018	2017	2018
City of Cape Town	72,6	71,6	1,2	1,1	9,1	9,6	13,9	13,9
West Coast District	54.3	59.1	1.7	2.1	9.2	6.4	13.4	13.8
Cape Winelands District	58,9	61,8	4,7	4,4	9,5	9,3	16,0	15,8
Overberg District	75,0	79,5	1,4	1,5	4,2	7,2	12,3	13,0
Garden Route District	61,1	65,7	2,7	1,5	11,4	9,0	17,8	16,4
Central Karoo District	73,0	71,3	5,6	3,8	19,9	12,1	21,9	23,4

(Source: Municipal Economic Review and Outlook Report: 2019)

The **immunisation rate** in the Garden Route District area has been generally low, but has increased and from 61.1 per cent in 2017 to 65.7 per cent in 2018.

The **number of malnourished children** under five years in Garden Route District in 2017 was 2.7 per 100 000 persons, improving to 1.5 in 2018.

Neonatal mortality rate (NMR) (per 1 000 live births) in the Garden Route District area has improved from 11.4 in 2017 to 9.0 in 2018. An improvement in the NMR may indicate progression in new-born health outcomes.

The **low birth weight** indicator declined slightly from 17.8 per cent in 2017 to 16.4 per cent in 2018.

MATERNAL HEALTH

Area	Maternal mortality rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2017	2018	2017	2018	2017	2018
City of Cape Town	58	66	9,7	9,6	1,1	1,2
West Coast District	25	71	16.6	16,2	0,4	0,4
Cape Winelands District	51	91	13,4	14,2	0,6	0,7
Overberg District	28	51	13,8	14,7	0,5	0,5
Garden Route District	81	55	15,0	15,9	0,6	0,6
Central Karoo District	97	188	17,4	17,7	0,0	0,0

(Source: Municipal Economic Review and Outlook Report: 2019)

The **maternal mortality rate** in the Garden Route District is 55 deaths per 100 000 live births in 2018, significantly down by 32.1 per cent from 81 deaths per 100 000 live births in 2017.

The **delivery rate to women under 20 years** has increased slightly between 2017 and 2018 in Garden Route District from 15.0 to 15.9 per cent.

The **termination of pregnancy rate** in the Garden Route District area remained unchanged at 0.6 per cent for 2017 and 2018.

1.1.5 HUMAN SETTLEMENTS

ACCESS TO HOUSING AND HOUSEHOLD SERVICES

Since no new household survey information is available, this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.

The table below indicates access to housing and services (2016) in the Garden Route District Municipal area. With a total of 189 345 households, 85.7 per cent had access to formal housing.

Community Survey 2016	City of Cape Town	West Coast District	Cape Winelands District	Overberg District	Garden Route District	Central Karoo District	Western Cape
Total number of households	**1 264 849**	**129 862**	**236 006**	**91 835**	**189 345**	**21 980**	**1 933 876**
Formal main dwelling	1 032 497	111 389	191 077	75 105	162 325	21 498	1 593 891
	81,6%	85,8%	*81,0%*	81,8%	85,7%	97,8%	82,4%
Water (piped inside dwelling/ within 200m)	1 261 875	125 336	232 605	89 905	183 441	20 893	1 914 055
	99,8%	96,5%	98,6%	97,9%	96,9%	95,1%	99,0%
Electricity (primary source of lighting)	1 193 110	120 155	228 650	87 910	178 646	21 345	1 829 816
	94,3%	92,5%	96,9%	95,7%	94,3%	97,1%	94,6%
Sanitation (flush/ chemical toilet)	1 236 000	122 205	218 483	86 890	181 973	20 979	1 866 531
	97,7%	94,1%	92,6%	94,6%	96,1%	95,4%	96,5%
Refuse removal (at least weekly)	1 110 231	108 311	192 974	79 961	168 079	19 964	1 679 520
	87,8%	83,4%	81,8%	87,1%	88,8%	90,8%	86,8%

(Source: Municipal Economic Review and Outlook Report: 2019)

Access to water, electricity and sanitation services were however higher than this at 96.9 per cent, 94.3 per cent and 96.1 per cent respectively while household access to refuse removal services was at 88.8 per cent. Electricity and sanitation

access was on par with that of the Western Cape Province, while water services access was slightly above and refuse removal services being slightly below.

HOUSING AND MUNICIPAL SERVICES

Access to decent formal housing is regarded as a basic human right and an important indicator of the level of human development within an economy. The table below presents a more recent picture of the different types of dwellings for households living within the Western Cape Districts in 2018 (Quantec Research, 2018).

Dwellings within Western Cape, 2018

	Western Cape	Cape Metro	West Coast District	Cape Winelands District	Overberg District	Garden Route District	Central Karoo District
Dwelling type	**Number**	**Number**	**Number**	**Number**	**Number**	**Number**	**Number**
House or brick structure on a separate stand or yard	1 162 550	700 565	95 324	154 503	63 890	131 752	16 516
Traditional dwelling/hut/structure made of traditional materials	8 705	4 334	722	1 340	1 078	1 150	81
Flat in a block of flats	146 382	125 150	2 207	12 830	1 998	4 046	151
Town/cluster/semi-detached house (simplex, duplex or triplex)	150 400	121 244	5 111	13 322	3 036	6 186	1 501
House/flat/room, in backyard	26 929	18 607	1 609	2 738	1 039	2 568	368
Informal dwelling/shack,	321 611	238 814	12 154	34 034	12 534	23 733	342
Room/flatlet not in backyard but on a shared property	15 679	11 762	858	1 433	389	1 156	81
Other/unspecified/NA	17 507	9 668	1 457	2 611	1 587	2 045	139
Total	**1 849 766**	**1 230 145**	**119 443**	**222 812**	**85 551**	**172 636**	**19 179**

(Source: Municipal Economic Review and Outlook Report: 2019)

In the Western Cape, a house or brick structure on a separate stand or yard represents 79.8 per cent of all dwellings; the Garden Route District municipal area is significantly above the Provincial proportion at 76.3 per cent.

In terms of informal dwellings, the proportion in the Province is 17.4 per cent; at 13.7 per cent, the proportion of informal dwellings in the Garden Route District is the third lowest of the Districts, after the Central Karoo District with the lowest proportion at 1.8 per cent and the West Coast District's proportion at 10.2 per cent.

MUNICIPAL SERVICES

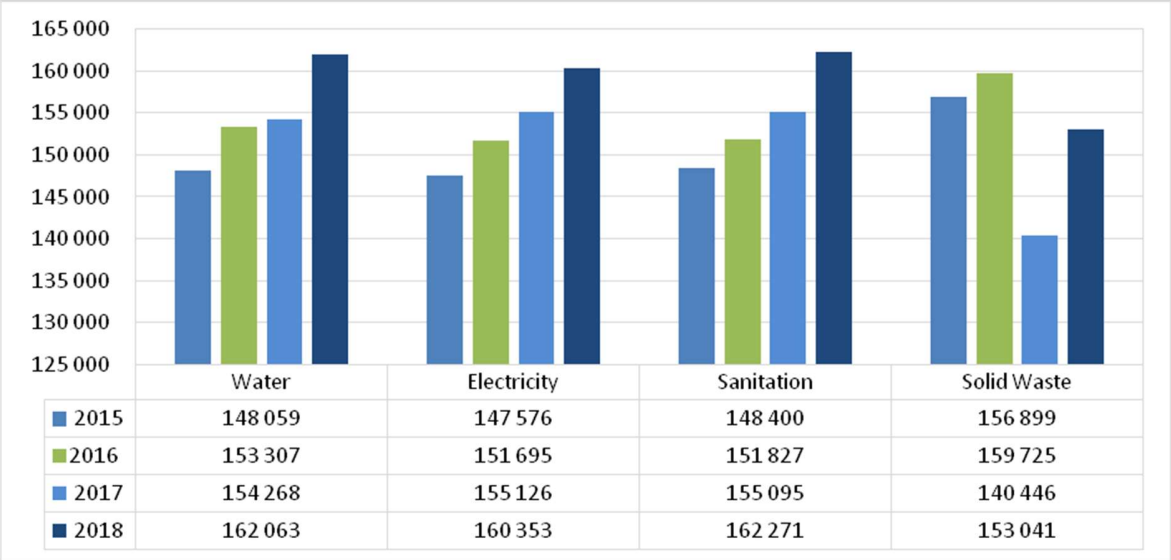
A key element to the sustainable management of services is accurate and reliable information on the demand for services, including free basic services, to enable informed projections on future demand. This section reflects on services growth based on information from Statistics South Africa's Non-Financial Survey of Municipalities. The unit of measure is a consumer/ billing unit which is not comparable to household level information. Services provided by municipalities are done per 'plot' or consumer/billing unit, however, since households are the unit of measurement more often used in demographic surveys, an understanding of household dynamics remains important.

The figure below illustrates the access to basic services in the Garden Route District municipal area between 2015 and 2018 as indicated through Statistics South Africa's Non-Financial Census of Municipalities[1].

[1] Consumer/billing units are used as the unit of measurement. An entity to which the service is (or would be) delivered, and which receives one bill if the service is billed, alternatively known as a delivery point. (This concept is often referred to as a household by municipalities, but this is not strictly correct, as households and consumer units do not coincide one to one, particularly in blocks of flats, on stands where there are multiple households in the same dwelling, or in additional dwellings, such as garden flats, backyard rooms, etc., and in the case of public taps.)

1.1.5 PROVISION OF BASIC SERVICES TO INDIGENT HOUSEHOLDS

Access to basic services in Garden Route District Municipality, 2015 – 2018



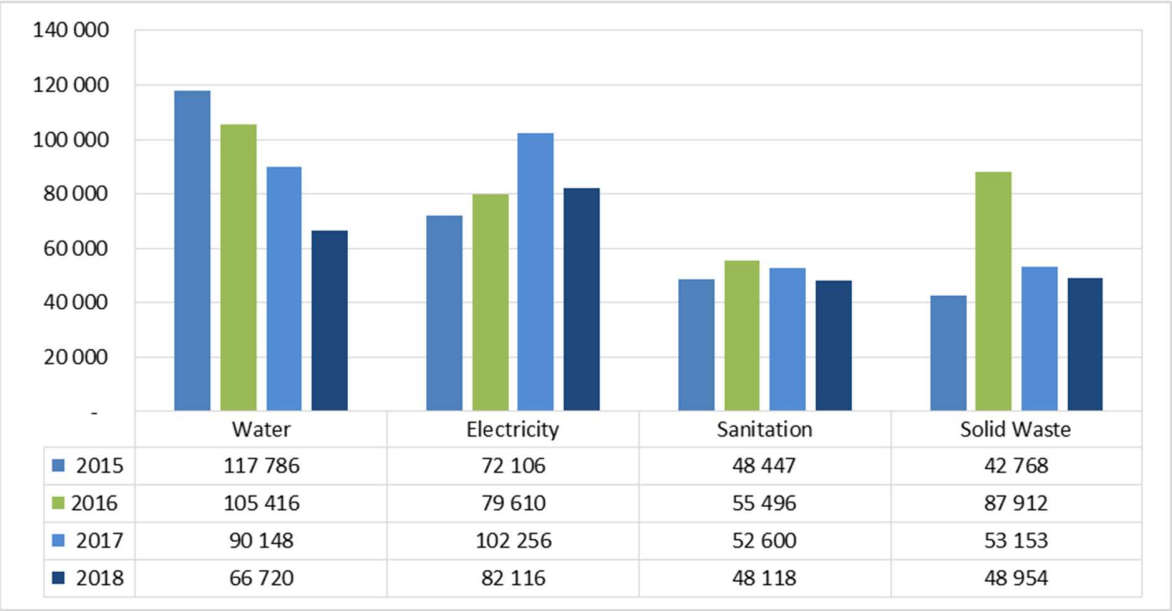
	Water	Electricity	Sanitation	Solid Waste
2015	148 059	147 576	148 400	156 899
2016	153 307	151 695	151 827	159 725
2017	154 268	155 126	155 095	140 446
2018	162 063	160 353	162 271	153 041

(Source:Non-financial Census of Municipalities, Stats SA; Quantec Research, 2018)

In 2018, sanitation services represented the largest number of consumer units at 162 271; this is followed closely by water at 162 063 and electricity at 160 353. In 2018, solid waste removal services had the lowest number of consumer units at 153 041.

Between 2015 and 2018, the number of consumer units has grown for water, electricity and sanitation services. Between 2016 and 2017 there was a sharp fall in solid waste removal services; this picked up again sharply between 2017 and 2018. The largest increase between 2015 and 2018 was recorded for access to water services, where 14 004 additional consumers had access to this service compared to 2015. Access to sanitation services also increased substantially by 13 871 consumer units while an additional 12 777 consumer units had access to electricity services.

The figure below illustrates access to free basic services. Indigent households qualify for free basic water, electricity, sanitation and waste removal services. In 2018, the Garden Route District had a total of 47 372 indigent households; 2 094 more households than compared to 2017



	Water	Electricity	Sanitation	Solid Waste
2015	117 786	72 106	48 447	42 768
2016	105 416	79 610	55 496	87 912
2017	90 148	102 256	52 600	53 153
2018	66 720	82 116	48 118	48 954

(Source: Non-Financial Census of Municipalities, Sats SA: Quantec Reserach, 2018)

Even though there has been an increase in indigent households between 2017 and 2018, over the same period access to free basic services declined significantly across all services. The largest decline (between 2017 and 2018) was recorded for water and electricity services (22 428 and 20 140 households respectively); sanitation and solid waste removal services decline by 4 482 and 4 199 households respectively.

1.2 EMPLOYMENT AND THE ECONOMY

1.2.1 EMPLOYMENT

This section highlights key trends in the labour market within the Garden Route District municipal area, starting with employment data per sector, a breakdown of current skill levels in the labour force as well as the unemployment rates.

The wholesale and retail trade, catering and accommodation sector contributed the most jobs to the area in 2017 (55 985; 24.7 per cent), followed by the finance, insurance, real estate and business services sector (39 233; 17.3 per cent) and the community, social and personal services (35 255; 15.5 per cent) sector. Combined, these three sectors contributed 130 473 or 57.5 per cent of the 226 789 jobs in 2017.

Garden Route District employment growth per sector 2008 – 2017									
Sector	Contribution to employment	Number of jobs	Trend		Employment (net change)				
	2017	2017							
Primary sector	**12,5%**	**28 346**	-10 307	1 217	-1 152	5 202	-1 170	-1 123	-540
Agriculture, forestry & fishing	12,4%	28 154	-10 292	1 218	-1 156	5 190	-1 171	-1 122	-523
Mining & quarrying	0,1%	192	-15	-1	4	12	1	-1	-17
Secondary sector	**16,1%**	**36 545**	339	2 100	930	253	395	400	122
Manufacturing	8,9%	20 235	-252	895	257	355	-168	463	-12
Electricity, gas & water	0,4%	884	244	62	23	29	26	14	-30
Construction	6,8%	15 426	347	1 143	650	-131	537	-77	164
Tertiary sector	**71,4%**	**161 898**	35 618	17 312	4 212	5 216	308	4 916	2 660
Wholesale & retail trade, catering & accommodation	24,7%	55 985	11 573	6 480	793	2 318	143	2 640	586
Transport, storage & communication	4,2%	9 481	3 330	640	303	629	-751	388	71
Finance, insurance, real estate & business services	17,3%	39 233	12 514	7 664	1 492	1 964	1 016	1 307	1 885
General government	9,7%	21 944	2 763	37	1 023	-551	272	-852	145
Community, social & personal services	15,5%	35 255	5 438	2 491	601	856	-372	1 433	-27
Total Garden Route District	**100,0%**	**226 789**	**25 650**	**20 629**	**3 990**	**10 671**	**-467**	**4 193**	**2 242**

(Municipal Economic Review and Outlook Report: 2019)

Several sectors experienced net job losses over the years between 2014 and 2018, with the agriculture, forestry and fishing sector shedding the many jobs especially in 2014, 2016 and 2017. This could possibly be attributed to the effects of the prolonged drought in the District.

The sectors which reported the largest increases in jobs between 2014-2018 were the finance, insurance, real estate and business services sector (7 664), which showed consistent growth over each of the years during this period; wholesale and retail trade, catering and accommodation sector (6 480) and the community, social and personal services sector (2 491).

The majority of workers in the Garden Route District labour force in 2017 were semi-skilled (41.1 per cent), while 28.2 per cent were skilled.

Garden Route District: Trends in formal labour force skills				
Formal employment by skill	Skill level contribution (%)	Average growth (%)	Number of jobs	
	2017	2014 - 2018	2017	2018
Skilled	28,2	3,6	45 370	46 811
Semi-skilled	41,1	2,4	66 942	68 293
Low skilled	30,8	2,2	50 902	51 141
Total Garden Route	100.0	2.7	163 214	166 245

(Source: Municipal Economic Review and Outlook Report: 2019)

The growth in skilled employment (3.6 per cent) was fastest over the period 2014 – 2018, compared with semi- and low skilled employment. With the strong growth in skilled employment, further capacitation of low-skilled and semi-skilled workers is crucial to maintain a steady supply of skilled labour to the area.

1.2.2 UNEMPLOYMENT

Unemployment Rates for the Western Cape (%)											
Area	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
City of Cape Town	14,8	16,2	17,5	17,7	17,9	18,0	18,4	19,1	20,3	21,2	21,0
West Coast	6.8	8.2	9.6	10.0	9.7	9.2	9.8	8.6	9.6	10.5	10.7
Cape Winelands	6,9	8,1	9,4	9,6	9,4	8,9	9,3	8,3	9,1	9,6	9,5
Overberg	6,6	8,0	9,5	9,8	9,6	9,2	9,6	8,6	9,7	10,2	10,1
Garden Route	13,1	14,2	15,4	15,3	15,1	14,6	14,6	14,1	15,1	15,4	15,2
Central Karoo	20,5	21,4	22,3	22,1	21,6	20,9	21,0	19,6	20,5	21,2	20,7
Western Cape	12.7	14.0	15.4	15.5	15.6	15.5	15.9	15.9	17.1	17.8	17.7

(Source: Municipal Economic Review and Outlook Report: 2019)

The unemployment rate[2] in the Garden Route District has been rising steadily since 2015, falling back slightly to 15.2 per cent in 2018. This is much slightly lower than the Provincial rate of 17.7 per cent. Unemployment remains a key challenge for the Garden Route District area, with rising population numbers. Up-skilling of the labour force, implementation of levers such as local economic development strategies are all key in order to increase potential employment opportunities and boost economic growth in the area.

1.2.3 ECONOMIC OUTLOOK

In 2017, the Garden Route District economy was dominated by the finance, insurance, real estate and business services (R10.733 billion; 24.9 per cent), wholesale and retail trade, catering and accommodation (R7.811 billion; 18.1 per cent) and manufacturing sectors (R6.312 billion; 14.6 per cent). Combined, these top three sectors contributed R24.856 billion (or 57.6 per cent) to the Garden Route District's economy, estimated to be worth R43.153 billion in 2017.

[2] Narrow definition: Percentage of people that are able/willing to work, but unable to find employment. In turn, broad definition refers to people that are able to work, but not actively seeking employment. Broad definition is more difficult to accurately measure/calculate.

Garden Route District GDPR performance per sector, 2008 - 2017									
	Contribution to GDPR (%) 2017	R million value 2017	Trend		Average Real GDPR growth (%)				
Sector			2008 - 2017	2014 – 2018e	2014	2015	2016	2017	2018e
Primary sector	6,1%	2 638,9	2,2%	-0,1%	6,3%	-2,4%	-7,5%	8,4%	-5,1%
Agriculture, forestry & fishing	5,8%	2 483,6	2,3%	-0,1%	6,3%	-2,6%	-7,9%	8,8%	-5,2%
Mining & quarrying	0,4%	155,4	0,7%	1,4%	6,8%	0,0%	0,6%	1,9%	-2,4%
Secondary sector	24,0%	10 349,5	1,1%	0,4%	1,0%	0,3%	0,7%	-0,3%	0,2%
Manufacturing	14,6%	6 312,2	1,4%	0,8%	0,8%	0,4%	1,4%	0,1%	1,1%
Electricity, gas & water	3,1%	1 318,7	-1,3%	-0,9%	-1,2%	-2,0%	-2,7%	0,3%	1,0%
Construction	6,3%	2 718,6	1,6%	-0,2%	2,4%	1,0%	0,2%	-1,8%	-2,8%
Tertiary sector	69,9%	30 164,6	2,7%	2,0%	2,8%	2,3%	1,9%	1,5%	1,5%
Wholesale & retail trade, catering & accommodation	18,1%	7 811,1	1,9%	1,0%	1,5%	2,1%	1,8%	-0,6%	0,4%
Transport, storage & communication	10,0%	4 305,2	2,7%	2,3%	4,0%	1,6%	1,8%	1,9%	2,4%
Finance, insurance, real estate & business services	24,9%	10 732,8	3,7%	3,1%	3,5%	3,8%	2,9%	3,2%	2,3%
General government	10,2%	4 382,6	2,1%	0,2%	2,5%	-0,4%	-0,5%	-0,8%	0,3%
Community, social & personal services	6,8%	2 933,0	1,7%	1,3%	1,6%	1,1%	1,7%	1,5%	0,6%
Total Garden Route District	100,0%	43 153,1	2,3%	1,5%	2,6%	1,5%	1,0%	1,5%	0,8%

(Source: Municipal Economic Review and Outlook Report: 2019)

The 10-year trend shows that the finance, insurance, real estate and business services sector, also the largest sector in the District, registered the highest average growth rate (3.7 per cent), followed by the transport, storage and communication section (2.7 per cent and the agriculture, forestry and fishing sector (2.3 per cent). The wholesalesale and retail trade, catering and accomodation and manufacturing sectors, the second and third largest respectively, registered modest growth of 1.9 per cent and 1.4 per cent respectively between 2008-2017. Growth in the agriculture, forestry and fishing sector experienced a postive growth rate of 8.8 per ecent in 2017, showing some recovery from the following the contractions experienced in 2015 and 2016, however it is estimated to contract again by 5.2 per cent in 2018. Although

there was moderate overall growth was in 2017 (1.5 per cent), it is estimated that growth in 2018 had fallen back to 0.8 per cent.

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 2019/20 financial year:

1.3.1.1 OFFICE OF THE MUNICIPAL MANAGER

The following key service delivery initiatives were rolled out by various departments of Garden Route DM during the 2019/20 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 give support to the entire organisation.

Support Services	Objective
Performance Management	Develop, Implement and maintain an effective 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.
Political Office	Providing support to councillors and to manage community based projects.

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.

During the 2019/2020 financial year we successfully implemented the Automated Risk and Audit System (BarnOwl) for GRDM. We also received a financial grant from Provincial Treasury and successfully procured the same automated system for the B Municipalities within our District. The implementation for B municipalities are in the final stages and they are planning on going live in Dec 2020/Jan 2021.

This ensures that we achieve our goal for the district approach and how we and the Local municipalities will work closely together to a common goal with regards to risk management processes and principles for the whole District. We are also assisting Kannaland municipality with a shared services project.

We always knew how crucial communication is, in any institution and the last quarter of the financial year showed that, failure to communicate timely and accurately can be disastrous for any organization. Our Communication approach is guided by our Communication Policy, Communication Strategy and Operational plan. Due to COVID-19 we had to relook at our communication strategy and align it to the pandemic. The Communication section became a permanent part of the Joint Operation Committee that was activated for this disaster. All effective communication methods were used to ensure that the information timely reaches our communities.

Since March 2020, communicators utilized traditional broadcast media, i.e. radio, more than usual because of its audience reach and impact. In addition, the Council and administration collectively agreed to switch mostly to e-meetings. This provided an opportune time for the organization to increase its presence on YouTube.

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

- www.facebook.com/gardenroutedm/
- www.twitter.com/GardenRoute_DM
- www.linkedin.com/company/13991149/
- www.youtube.com/channel/UC66RBZT0_U2_L4-zSn7yXJQ/

Newsletters were not produced during the third and fourth quarters due to a shift in budget priorities and the COVID-19 pandemic. For the foreseeable future, it is planned to reduce printed materials and gradually increase the institution's digital footprint. This will be done by keeping in mind that South Africa, including the Garden Route, still faces a digital divide.

During the year under review an effective system for managing media queries for the institution was developed.

This office has played support and advisory role to all the departments within the institution. Further to that the office is also responsible for coordinating the District Development Model (DDM) that was approved by the President of the Republic in August 2019. This resulted in a number of council resolutions giving effect to rolling out of projects and initiative that seeks to realize the DDM outcomes. Role players are continuously engaged through the Provincial

Joint District Approach team that was developed as a platform to discuss, plan and realize this model.

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
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 and that which is in accordance with the Constitution, the Municipal Structures Act and the Fire Brigade Services Act.

The District experienced well below normal rainfall for this year especially in areas like Kannaland, Oudtshoorn and Mossel Bay. In terms of drought management, 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.

For the second part of the financial year the Disaster Management Center (DMC) has been tied-up in providing a coordination platform for the management of the current Nationally Declared COVID-19 pandemic. At both the district as well as at local municipalities, local coordination structures have been put in place to share and [to] coordinate main activities directed to respond to and minimise the impact of COVID-19.

On 26 March 2020, a call-to-action was communicated to the public to notify Garden Route District Municipality (GRDM), should anyone require a COVID-19 Braille Guideline document. The Council launched the COVID19 Braille guideline for people with special needs.

COVID-19 Training of funeral undertakers to ensure safe management of human remains during the COVID-19 pandemic was done by Environmental Health

Practitioners (EHP) in collaboration with Western Cape Department of Health Forensic Services.

Training of EPWP workers to assist Environmental Health Practitioners in conducting COVID-19 education and awareness programmes in the communities of the greater Oudtshoorn and Kannaland was done to equip EPWP workers to assist EHPs in COVID-19 awareness activities to spread the message of the preventative golden risk to prevent the spread and transmission of COVID-19 in communities in the De Rust, Dysselsdorp, Oudtshoorn, Calitzdorp, Van Wyksdorp, Zoar and Ladismith areas.

The theme of the global handwashing day that took place on 15 October 2019 was "*Clean hands for all*". The Garden Route District Municipality is in the process of developing its own education material for the annual handwashing day. In light of the COVID-19 pandemic, Municipal Health Services: Hessequa trained all cleaning staff of the Roads Department and Municipal Health, located in the Hessequa Region. The sessions covered the importance of proper cleaning and disinfection of the work environment. Cleaning staff were requested to demonstrate the cleaning and disinfection process, as was covered during the education session. It is evident that the awareness sessions had a positive impact due to the low infection rate at the work environment.

During the reporting year Garden Route District Municipal Council has appointed Eden Waste Management Proprietary Limited as the private partner to construct and operate the Regional Waste Management Facility for the next ten (10) years and approved the Public, Private Partnership Agreement during their meeting held on 13 December 2019.

The Home Composting Pilot project was concluded in George and Knysna Municipalities and the data was recorded and analysed. The analysed data indicated an average of 18 – 25kg of organic waste per household per month that could potentially be diverted from landfill and will be used to motivate the further roll out of

the project in the respective municipalities. The project will be rolled-out to the municipal areas of Bitou, Oudtshoorn and Kannaland.

The Garden Route Waste Management Forum held meetings every second month and the waste management officers of the seven local municipalities attended the meetings. The forum was established as a platform in the region for the local municipalities to share information and discuss problems encountered in performing their specific duties and also contributes to capacity building in certain local municipalities.

Garden Route District Municipality (GRDM) has appointed a service provider to assist the GRDM to update and compile 3rd generation Integrated Waste Management Plans (IWMP) for each of the seven local municipalities, as well as. a District Integrated Waste Management Plan. The District IWMP was approved by the District Council during their meeting held on 13 December 2019 for implementation over the next five years. The MEC of Local Government and Environmental Services and Development Planning have endorsed the GRDM IWMP on 22 June 2020.

A Schools Composting Project was rolled out in collaboration with Mossel Bay Municipality and was implemented at three primary schools and two high schools in the Mossel Bay area. An additional Rocky the Recycling Rooster Mascot was procured for the utilisation of the local municipalities. Various local municipalities have branded their fleet and educational material with the mascot. The mascot was utilised by municipalities at various events in the district. Funds have been made available to compile individual waste minimisation plans (WMP) for each of the local municipalities in the district area and a district minimisation plan to formalise minimisation efforts and planning on a regional basis.

The existing Garden Route Waste Generation information System was updated to a cloud application system to make it more user friendly to be used by the individual waste generators to register and report activities directly on the collaborator system

as required in accordance with the Garden Route District Municipal Waste Management By-Laws PG 7818 of 01 September 2017. To date 510 waste management generators have been registered on the information system. GRDM assisted Kannaland Municipality with the implementation of an office recycling programme. GRDM provided Kannaland Municipality with a business plan, datasheets, scales, branded recycling boxes and branded recycling bags.

GRDM assisted each local municipality and liaised with the Provincial Department ensuring that they adopt their individual Air Quality management Plans (AQMP) and include them in their IDPs. The GRDM, Provincial Air Quality and Local municipalities used current platforms such as Provincial Air Quality Officers (AQO) Forums, GRDM Air Quality officers Forums and the GRDM Working Group meetings to engage with each other about sharing the responsibilities associated with air quality management. GRDM share information such as annual industry emission survey reports with relevant municipal AQO.

The unit is sharing equipment and assisting local municipalities with vehicle emissions testing, dealing with air quality complaints. We also provided training to municipal AQOs on interpretation of air quality reports. The district procured a comprehensive disperion modelling system and also maintain the current weather station in Mossdustria. The district developed best practices guideline for industry and municipal AQOS as a frame of reference for new technology which could reduce emissions.

The District Air Quality unit developed the Air Quality Information system (EIS) and launched the platform on the Working group meeting with Industry. The system was also presented at the Provincial Air Quality Officers Forum. Training is provided to industry, business and municipal AQO's to ensure the effective utilisation of EIS. The Air quality unit Inititated and coordinated short-term air quality monitoring projects such as passive sampling, in-stack monitoring and mobile monitoring for complaints dealing as well as baseline air quality information.

The district again achieved a 100% rate of Atmospheric Emission Licence (AEL) and Emisisons Inventory (NAEIS) submissions on the National SAAELIP system. This is achieved by supported Industry with their NAEIS and AEL submissions. We strenghten partnerships with the CSIR and the National Cleaner Production Centre (NCPC) with regards to best practice at industry level to mitigate air pollution and promote energy efficiency. The unit developed and enforced customised air pollution control plans and reporting templates for self-auditing of industry emissions.

The district furthermore executed the GRDM Clean Fires campaign with all grade 3 learners in the Garden Route by means of an interactive awareness-raising project on air pollution prevention. The District also engaged with the largest contributors to reduce greenhouse gas emissions through a best practice framework. GRDM assisted each local municipality and liaised with the Provincial Department ensuring that they adopt their individual AQMPs and include it in their IDPs.

The COVID-19 pandemic and the national lockdown had major implications on the manner in which business was carried out from the time of the lockdown. The Fire Services has been actively involved in the disinfecting of state buildings, properties of the GRDM, private dwellings were there has been reports of positive cases, communal toilets and public places such as taxi ranks, and shopping centres. The Fire Services has also conducted training to the state departments and to the general public.

The GRDM has facilitated the emergency procurement of disinfectant and required equipment and PPE to perform the additional task of disinfection as required.

Council launched the COVID-19 Braille guideline for people with special needs

Hand paint(Demonstration of Dirty Hands)

Clean hands for all

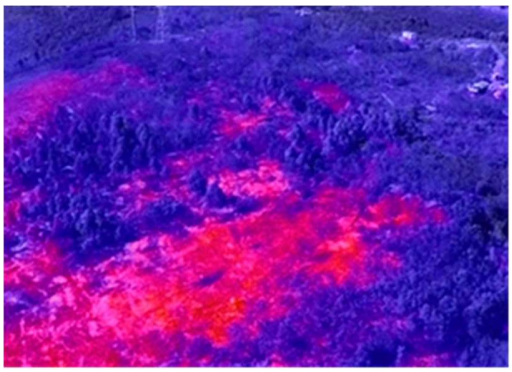
Demonstrating handwashing techniques

Vehicle testing emission programme in Mossel Bay

Passive Sampling at a busy Road in Mossel Bay

Fire threatening Property in Danabaai

Fire Incident in the Hessequa Region



Drone thermal imagery of a Fire in Touwsranten

Fire and Life Safety Training

Fire Warden Training

Handover of Fire Fighting Vehicles

Disinfecting of communal toilets during COVID-19 Interventions

Disinfecting Team With Portfolio Councillor Lose on-site.

1.3.1.3 ROADS SERVICES

We service approximately 47 000 square km roads 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.

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

GRDM Roads Services Department is known for delivering excellent service. The District has 420 yellow fleet valued at R365 million which is the largest in the Western Cape. The budget according to the Service Level agreement for the 2019/2020 financial year was R160 185 000.00. This amount was increased to R187 185 621.14 due to the exceptional maintenance and construction work done by the Garden Route Roads department.

We recently successfully constructed the Friemersheim road a R78 million project that was completed within 3 years. We are currently busy with the Slangriver project, DR1263 & DR1297. We employed 20 EPWP workers from the Slangriver community that will be empowered by this project through the in-house training provided to them and 40 more will be employed in the 2020/21 financial year.

The 2019/20 financial year target was 32km of which was completed within the stipulated timeframes. The Swartberg Pass will be re-graveled in the 2020/2021 financial year. Western Cape Government officially launched the in line crusher with a pilot project done by Garden Route Roads.

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 2019/2020.

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 in order 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 2019/2020 financial year as listed below in the different sections.

During a strategic session in March 2019 the Executive Manager Corporate Services undertook to compile a "*Corporate Plan*" for the municipality which will be tabled to Council in the first quarter of the new financial year.

The announcement of the President in March 2020 regarding the COVID-19 lockdown regulations has caused the Corporate Services Department to re-align all their operations. Information and Community Technology (ICT) services had to set up video conferencing facilities and ensure that Councillors and officials could function from remote locations and offices. The Committee Services had to ensure that all agendas were distributed electronically and that all meetings of Council continued as per approved schedule.

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

Resources section also stepped up to the challenge and is delivering their services via zoom and Ms-Teams modes.

The Occupational Health and Saftey Officer (OHS) was appointed as the COVID-19 Compliance Officer and chaired the COVID-19 steering committees responsible for the health and safety of Councillors, Officials and members of the Public visiting our offices. All departments within the institution were requested to appoint Compliance Offficers working closely with the OHS Office. In view of the current COVID-19 pandemic the Corporate Services Department is committed to move the municipality towards a "paperless" environment where all processes will be supported by electronic systems. The implementation should be finalised by end of 2021 financial year.

Cleansing staff fully equipped with the neccesary PPE.

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 2019/20 financial 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 first six months of the year under review, the following highlights were achieved:

- Unqualified audit outcome from AGSA for 2018/19 statutory audit issued on 30 November 2019
- Overall assessment on financial viability remained "good" as per Auditor General of South Africa (AGSA) Management Report issued on 30 November 2019
- 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.

- Deviations reported in 2019/20 are half of deviations reported in previous year
- Finalisation of Long Term Financial Plan to support Strategic Objective of Financial Sustainability in May 2020
- Successful tabling and approval of Special COVID 19 Adjustment Budget in order to address pandemic in the Garden Route District Municipality
- 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 comply with publications by MFMA re 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 renowed 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 entrustested 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, Integovernmental 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 Maintenace	Managing and Maitaining all the properties of the Garden Route District Municipality

Garden Route District Municipality signed Integrated Grant Agreement with National Department of Public Works on 06 June 2019 and the Council committed to institutionalise EPWP within the Municipality by approving EPWP Policy with the

intergovernmental Structure (Internal Steering Committee, District Municipal Forum and Provincial Steering Committee) on EPWP.

GRDM submitted EPWP Business Plan to National Department of Public Works for grant funding and signed the Incentive Grant Agreement as per Division of Revenue Act. This funding for 2019-2020 financial year was spent 100% on the Work Opportunities that were created through various funding. GRDM's EPWP is considered to be the highest remunerating municipality for the beneficiaries in the region for 2019/20 financial year. The EPWP unit performed stupendoustly and the performance figures in Chapter 3 are providing concurrence to this bold statement.

On 23 January 2020 an IDP/Budget and Performance Management System (PMS) Representative Forum Meeting was held in preparation of the 2020/2021 IDP reviews. At this meeting Executive Mayors presented the status of their respectively municipalities in relation to IDP/Budget and PMS and Sector Departments presented on their various projects and programmes for the 2020/2021 financial year. A strong working relationships between IDP/Budget and Performance is important hence regular Steering committee meetings are held to ensure that proper planning and implementation takes place for alignment of IDP/Budget and PMS purposes. Municipal Managers Forum and District Coordinating Forum were hosted quarterly during the year under review to discuss regional development and to further identify strategies to enhance service delivery on local government level.

The Project Management Unit (PMU) successfully completed feasibility studies for a Regional Fresh Produce Market and the establishment of a Development Agency for the region. Furthermore, the PMU continues to engage wide range of stakeholders that are participating in the Renewable Energy space furthering the districts quest of being an Energy Secure Region. These are engagements are done in the quarterly Green Energy Forum Meetings. Apart from renewable energy the unit is also pursuing the Water Service Authority Status inline with section 80 of the Municipal Structures

Act. This endeavour is pursued with Municipal Infrastructure Support Agency (MISA) in consultation with all the B-Municipalities.

The Economic Development Unit embarked on an SME (Small Medium Enterprise) programme in collaboration with Seda (Small Enterprise Development Agency) and the Department of Agriculture, for which Council approved an amount of R400 000 for the beneficiaries of the Export Mentorship Programme benefits from the procurement of equipment, stock and technology items which is required to take their business forward as identified during the assessment process.

The Garden Route region has become increasingly popular as a film destination and the industry has the potential to create various business and employment opportunities. In the year under review, Council contributed R200 000 towards the operations of the Garden Route Film Office for the promotion of the Garden Route district as a preferred film destination. Mossel Bay Municipality has also contributed towards this initiative and has made office space and a human resource person (Intern) available for this purpose.

A partnering and partnership approach is essential to all economic development work, and one of the most debilitating aspects of many current municipal government development initiatives is a failure to recognise this. The growth and functioning of the regional economic system is dependent on a wide range of stakeholders beyond municipalities. Locational choices by investors, property developers, businesses, households, the urban poor and migrants contribute to the form and functioning of the region and the way that people and goods move within the region.

The District Economic Development (DED) Unit coordinated the process of the development and compilation of the Garden Route Growth and Development Strategy. Workshops were held in Mossel Bay and George with key stakeholders from

across the entire district. Priority economic themes and sectors were identified as well as proposed initiatives and interventions to address blockages, risks and challenges relating to these priority areas. COVID 19 related risks were also incorporated into the strategy, and a draft document has been completed to engage Council, Mayors and MM's from municipalities in the district after which it will be tabled to council for approval in the new financial year.

The DED unit embarked on a process of ensuring that a platform is created for investment promotion of the Garden Route and appointed a service provider for the compilation of a publication showcasing the investment potential that exists in the district to attract investment to. Moreover, a platform is created on a quarterly basis by the Economic Development Unit where all LED Managers in the district meet for information and best practice sharing, and to discuss progress on regional projects and programmes.

KEY HIGHLIGHTS

The Western Cape ***SCM/LED Indaba*** was hosted in the Garden Route District, Hartenbos on 14 – 15 November 2019 where SCM and LED practitioners and government departments came together to discuss leveraging procurement as a catalyst for local economic development. The two-day event finished off with specific resolutions to be taken forward in order to make this vision a reality. The District Economic Development unit was part of the planning task team for the Indaba.

Garden Route Cater Care Programme 2019 - The Garden Route District Municipality made the amount of R350 000.00 available to train 18 previously disadvantaged individuals in the tourism and hospitality sector.

Service Level Agreement With Oudtshoorn Tourism -The Garden Route District Municipality entered into Service Level Agreement with Oudtshoorn & De Rust Tourism for joint marketing. Key focus areas of the agreement include:

Gauteng Getaway Show 2019 - Garden Route DM attended the Gauteng Getaway show in Johannesburg at the Ticketpro Dome from 4 to 6 October 2019. The Getaway Show is Africa's premier consumer, travel, outdoor and adventure show. Showcasing hundreds of exhibitors including travel destinations, accommodation, outdoor gear, 4×4 products and accessories, motor homes, caravans and trailers, camping equipment and adventure operators.

Tourism Marketing -The Tourism unit utilized the following marketing mechanisms or tools during the 2019/2020 financial year:

- Garden Route and Klein Karoo Tourism Destination Guide/Map
- Blogger For Garden Route and Klein Karoo Tourism
- Tourism Safety Flyer for Garden Route and Klein Karoo

Meetings Africa post Show Tour -Familiarization trips, also referred to as FAM trips, have great importance in the tourism industry. They are an important tool to develop business for the tourism marketers. FAM trips form an integral part of the business strategy of marketers as these trips are a way of marketing and branding a destination.

The Garden Route & Klein Karoo Regional Tourism Office did not attend Meetings Africa 2020, however in partnership with Wesgro (an entity of Western Cape Government) and South African Tourism (SAT), we were able to host a post-show tour with the emphasis on the importance for those selling a destination is to know what they are selling to potential visitors; word of mouth is one of the most common forms of tourism marketing but you can't sell what you don't know. For five (5) international hosted buyers, namely from Russia, Costa Rica, Turkey, United Arab Emirates and Poland respectively with 1 representative from Wesgro and 1 representative from SAT, a post-show tour was arranged to the Garden Route & Klein Karoo from the 27th of February to 01st of March 2020 with the help of our Local Tourism Organisations. Thus showcasing what the Garden Route & Klein Karoo has to offer to potential visitors.

Western Cape Supply Chain- Local Economic Development Indaba, 14 November 2019

SEDA Stakeholder Engagement, 22 November 2019 announcement by Executive Mayor

Garden Route Film office activities

Cater Care Graduation Ceremony, 12 July 2019

Gauteng Gateway Show, 4 – 6 October 2019

Representatives from Garden Route Tourism, Tour operator appointed by SAT for the tour and representative from Plett Tourism.

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: 2019/20 R'000			
Details	**Original budget**	**Adjustment budget**	**Actual**
Income:			
Grants	165 426	174 749	170 587
Other	251 894	254 842	199 040
Sub Total	417 320	429 591	369 627
Less: Expenditure	418 656	434 093	385 196
Net Total*	(1 336)	(4 502)	(15 569)
*Note: surplus/(deficit) T 1.4.2			

Operating Ratios	
Detail	**%**
Employee Cost	65
Repairs & Maintenance	0.7
Finance Charges & Impairment	8.9%
T 1.4.3	

COMMENT ON OPERATING RATIOS:

Employee Costs: 65%

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: 0.7%

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: 8.9%

Impairment losses of R30m was recorded in the 2019/20 financial year following a valuation exercise performed by an independent valuer. Finance charges are for finance leases for mobile devices.

COMMENT ON CAPITAL EXPENDITURE:

The majority of the budget includes:

1. Purchase of an office building for the Environmental Health section in Plettenberg Bay
2. Purchase of fire fighting vehicles and equipment
3. Purchase of IT equipment
4. Upgrading of Council Buildings - Resorts

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

The Garden Route District Municipality views the Human Resources Management component as the governance 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 Department 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.

Main focus priorities for HR Section in 2019/20 were:

- Implementation of the biometric time and attendance system;
- Finalisation of a number of Human Resources management policies;
- Implementation of the TASK Job Evaluation System; and
- Reduction of labour disputes;.

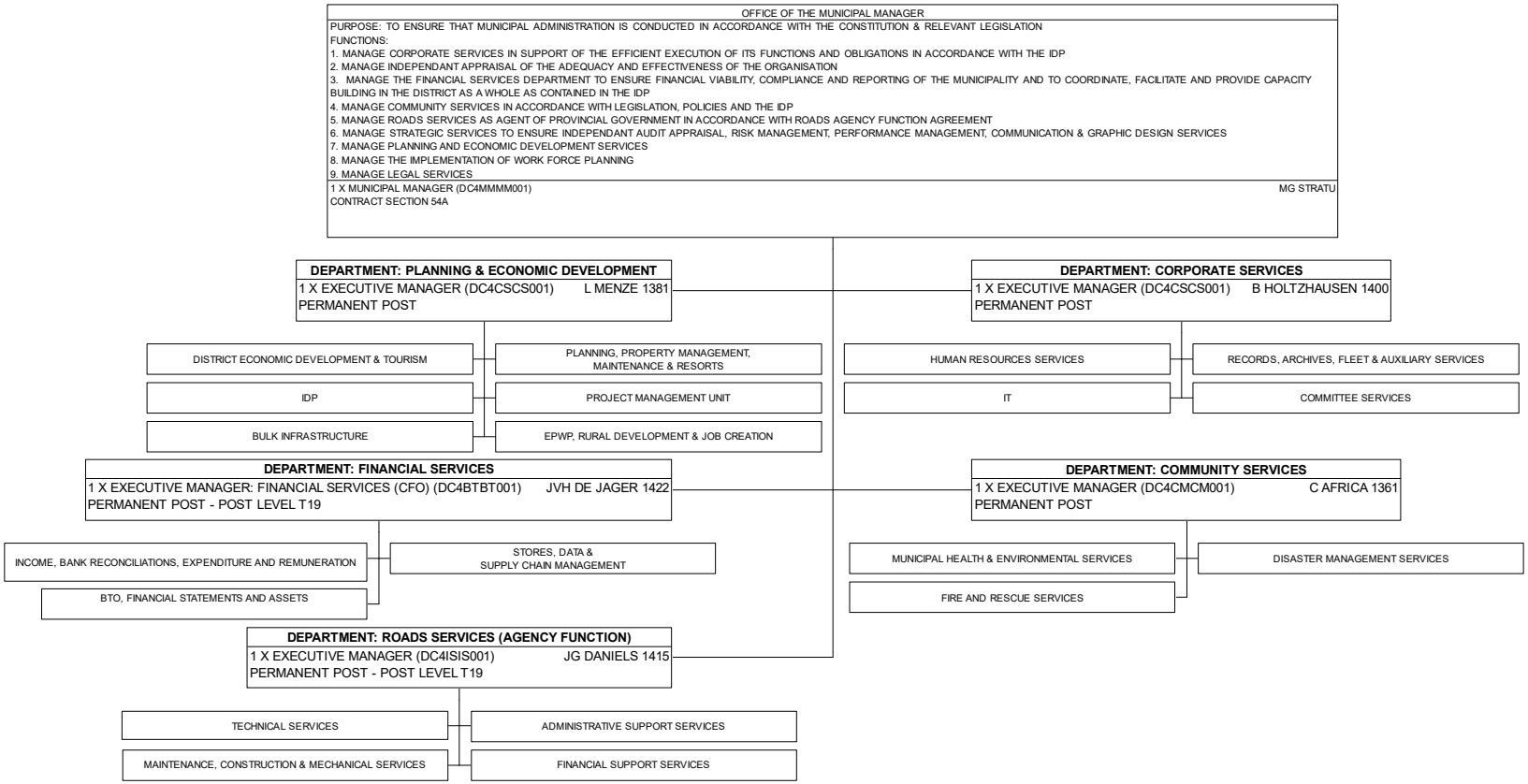
The highlights for the Human Resources Department in 2019/20 were the following:

- The appointment of a service provider for the Minimum Competency Training.
- Driving the Skills summit and bringing more partners to join this endevour;
- Awarding of Internal bursaries totalling R560 000 and External bursaries totalling R350 000;
- Well functioning Local Labour Forum (LLF); and
- Employee Self Service (ESS) System is fully functional

The challenges for the Human Resources Department in 2019/20 were the following:

- Implementation of the biometric system to all user departments: Experience teething problems
- with devices / finger prints of employees but are on a continuous basis analysing and correcting issues that arise;
- The advent of COVID-19 has necessitated the section to relook at its processes and in this regard a huge financial investment in technology is needed, but this remains a challenge because of the financial constraint at the municipality.

Garden Route District Municipality Micro Organogram



1.6 AUDITOR GENERAL REPORT

1.6.1. AUDITED OUTCOMES

Year	2015/16	2016/17	2017/2018	2018/2019
Status	Unqualified opinion	Unqualified with findings	Unqualified with findings	Unqualified with 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 2019/2020 Annual Report until the completion of the process which is in December of the same year.

However, Municipalities and Municipal Entities were exempted by National Treasury for the 2019/2020 financial year from complying with the deadlines in the Sections 126 (1) and 127(1) and (2) 129(1) and 133 (2) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). This exemption was a result of challenges faced by Municipalities and Mucipal Entities as a result of the COVID-19 pandemic. The exemption gazette was clear that, Municipalities and Municipal entities must comply with the provision within two months after the deadline in the applicable provision. The Unaudited 2019/2020 Annual Report will therefore be tabled in October 2020 and not in August 2020. A revised process plan was tabled to Council for adoption.

Annual Process Plan as per Circular 63 of the MFMA

Activity	Process Owner/Role Player	Time Frame
Consideration of next financial year's Budget and IDP Process plan.	MM assisted by other Section 56 Managers & the CFO	July/August 2020
Implementation and monitoring of approved Budget and IDP through the approved SDBIP commences.	MM assisted by other Section 56 Managers & the CFO	
Finalise 4th quarter report of previous financial year.	MM assisted by other Section 56 Managers & the CFO	
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.	MM & CFO	October 2020
Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit/Performance Committee.	MM & CFO	
Combined Audit/Performance Committee considers unaudited annual Report of municipality.	Audit and Performance Audit Committee	October/September 2020
Mayor tables the unaudited Annual Report in Council.	Mayor	
Municipality submits Annual Report including final annual financial statements and annual performance report to Auditor General for auditing purposes by 31 August 2020	CFO	
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	HODs/CFO	
Commencement of IDP analysis of institutional services and infrastructure provision, backlogs and priorities. Unaudited Annual Report as submitted to Auditor-General to be used as input	Council	

Activity	Process Owner/Role Player	Time Frame
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		
Auditor-General audits the unaudited Annual Report and submit an audit report to the accounting officer for the municipality.	Auditor General/MM	February 2021
Annual Report and oversight report process for adoption to be used as input into public participating meetings for the IDP review process	Council	November 2020 / February 2021
Auditor General's reports are issued during the period of Oct/Nov. Once the AG audit reports have been issued no further changes are allowed as the audit process is completed.	MM	January/February 2021(depending on date of the Audit Report)
Auditor General review the audited report	Auditor General	
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	Council	February 2021
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

Garden Route District Municipality has, as all other municipalities, essential administrative and other support functions that are not necessarily statutory prescribed, but that are necessary in order for the organization to function. These functions are referred to as support services functions. Good governance ensures Excellent, Accurate, Effective and Efficient administrative and secretarial/support service to Council, Mayoral Committee, Section 79 and 80 Committees and other standing Committees.

Introduction to Political and Administrative Governance

The Corporate Services Department ensures that Council, Executive Mayoral Committee, Portfolio Committees and other Standing Committees meets regularly as by approved Council's meeting schedule. The directorate also arranges 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.

TOP POLITICAL STRUCTURE

Alderman Memory
Booysen
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)

MAYORAL COMMITTEE PORTFOLIO CHAIRPERSONS

Alderlady Rosina Ruiters

Portfolio Chairperson: District Economic Development & Tourism

Cllr Rowan Spies

Portfolio Chairperson: Roads & Transport Planning Services

Cllr Joslyn Johnson

Portfolio Chairperson: Property Management & Development

Cllr Khayalethu Lose

Portfolio Chairperson: Community Services

Cllr Jerome Lambaatjeen

Portfolio Chairperson: Financial Services

Cllr Erica Meyer

Portfolio Chairperson: Strategic Services

Cllr Isaya Stemela

Portfolio Chairperson: Corporate Services (Until 29 June 2020)

Cllr Iona Kritzinger

Portfolio Chairperson: Community Services (Started 30 June 2020)

2019/2020 COUNCIL

Alderman Barend Groenewald
Speaker
DA

Alderman Memory Booysen
Executive Mayor
DA

Alderlady Rosina Ruiters
Deputy Executive Mayor, Planning and Economic Development Portfolio Committee, DA

Cllr Erica Meyer
Portfolio Chairperson: Strategic Services, DA

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

Cllr Joslyn Johnson, Portfolio Chairperson: Property Management and Asset Committee, DA

Cllr Khayalethu Lose
DA

Cllr Jerome Lambaatjeen
DA

Cllr Luzuko Tyokolo
DA

Cllr Daniel Saayman
DA

Cllr Liza Stroebel
DA

Cllr Anne Windvogel
DA

Cllr Jennifer Hartnick
DA

Cllr Albertus Rossouw
DA

Cllr Bernardus Van Wyk
DA

Cllr Ryk Wildschut
DA

Cllr Sharon May
DA

Cllr Gerald Boezak
DA

Alderlady Georlene Wolmarans
DA
(Started 27 November 2019)

Cllr Justin Fry
DA
(Started 25 March 2020)

Cllr Iona Kritzinger, Portfolio Chairperson: Corporate Services, DA
(Started 30 June 2020)

Cllr Donovan Pofadder
DA
(Service exit on 26 November 2020)

Cllr Isaya Stemela, Portfolio Chairperson: Corporate Services, DA, (Service exit on 29 June 2020)

Cllr Raybin-Figland
DA
(Service exit on 31 March 2020)

Cllr Theresa Van Rensburg
(Resigned 31 May 2020)

2019/2020 COUNCIL

Alderman Pieter Van Der Hoven
ANC

Cllr Mputumi Mapitiza
ANC

Cllr Clodia Lichaba
ANC

Cllr Sebenzile Mbandezi
ANC

Cllr Tobeka Teyisi
ANC

Alderman Stephen De Vries
ANC

Cllr Joslyn Johnson
DA

Cllr Nomhiki Jacobs
ANC
(Passed away on 18 March 2020)

Cllr Khayalethu Lose
DA

Cllr Nontsilelo Kamte
ANC

Cllr Ndoda Tsengwa
ANC

Cllr Ivan Mangaliso
ANC

Cllr Nomvuyiseko Gungubele
ANC
(Started 8 October 2019)

Cllr Xola Matyila
ANC
(Started 30 June 2020)

Cllr Doris Xego
ANC
(Service Exit 31 October 2019)

Cllr Theresa Fortuin
ICOSA

Alderman Virgil Gericke
PBI

2.1 COMPOSITION OF COUNCIL

2.1.1 GARDEN ROUTE DISTRICT MUNICIPAL COUNCIL CONSISTS OF 35 COUNCILLORS

Democratic Alliance (DA)	African National Congress (ANC)	Plaaslike Besorgde Inwoners Democratic Party (PBI)	Independent Civic Organisation of South Africa (ICOSA)
21	12	1	1

2.1.2 COUNCIL COMPILATION (REFER TO APPENDIX A & B)

Proportional Councillors	George Municipality	Kannaland Municipality	Knysna Municipality	Hessequa Municipality	Mossel Bay Municipality	Oudtshoorn Municipality	Bitou Municipality
14	6	1	3	2	4	3	2

2.1.3 COMPOSITION OF COUNCIL

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
	Daniel Saayman	
	Bernardus Nicholson Van Wyk	
	Rowan Emerson Spies	
	Sharon May	
	Anne Windwogel	
	Albertus Johannes Rossouw	
	Khayalethu Sabelo Lose	
African National Congress (ANC)	Clodia Ntabiseng Lichaba	
	Dorris Xego / Nomvuyiseko Gungubele (as of 08 October 2019)	
	Stephen De Vries	
	Nontsikelo Frieda Kamte	
	Mputumi Patco Mapitiza	
ICOSA	Theresa Fortuin	Proportional Representation

Political Party	Councillor Name & Surname	Type of Councillor

Direct representation from the seven (7) local municipalities

Local Municipality		Name(s)	Party	Number of Councillors
Kannaland	1	Joslyn Patricia Johnson	DA	**1**
Hessequa	1	Ivan Trevor Mangaliso	ANC	**2**
	2	Jennifer Lorraine Hartnick	DA	
Mossel Bay	1	Sebenzile Stanford Mbandezi	ANC	**1**
	2	Barend Hendrik Jacobus Groenewald	DA	**4**
	3	Erica Meyer	DA	
	4	Rosina Henrietta Ruiters	DA	
George	1	Isaya Stemela / Iona Kritzinger as of 30 June 2020	DA	**6**
	2	Elizabeth Hendrika Stroebel	DA	
	3	Pieter Jacobus van der Hoven	ANC	
	4	Ray-binn Figlad / Justin Fry as of 25 March 2020	DA	
	5	Tobeka Teyisi	ANC	
	6	Virgill Gericke	PBI	
Oudtshoorn	1	Klaas Windvogel	ANC	**3**
	2	Jerome Ceaser Lambaatjeen	DA	
	3	Ryk Raymond Wildschut	DA	
Bitou	1	Nomhiki Jacob / Xola Matyila as of 30 June 2020	ANC	**2**
	2	Memory Booysen	DA	
Knysna	1	Ndoda Aubrey Tsengwa	ANC	**3**
	2	Donovan Pofadder / Georlene Wolmarans as 0f 27 Nov 2019	DA	
	3	Luzuko Tyokolo	DA	

2.1.4 RACE AND GENDER REPRESENTATION IN COUNCIL

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)	4	7	0	2	0	6	0	2	21
African National Congress (ANC)	4	1	0	1	5	0	0	0	12
Plaaslike Besorgde Inwoners (PBI)	0	1	0	0	0	0	0	0	1
Independent Civic Organisation of South Africa (ICOSA)	0	0	0	0	0	1	0	0	1
TOTAL	**8**	**10**	**0**	**3**	**5**	**7**	**0**	**2**	**35**

During the year under review (1 July 2019 to 30 June 2020), the following numbers of meetings and total agendas distributed, took place:

Type of meeting	No.	Agendas Distributed (Cllrs and officials)
Council	6	330
Special Council	6	330
Executive Mayoral Committee	8	200
Finance Service Committee	5	125
Corporate Services Committee	5	125
Community Services Committee	4	80
Roads Services Committee	4	60
Strategic Services Committee	5	105
District Economic Development & Tourism Committee	5	100
Property Management & Development Committee	3	66
Governance Committee	3	36
Occupational Health & Safety Committee	4	120
Training & Development Forum	7	105
Local Labour Forum	6	180
Special Local Labour Forum	3	45
Municipal Public Accounts Committee (MPAC)	5	100
Audit and Performance Audit Committee (APAC)	8	200
Budget Steering Committee	2	24
Total of meetings held and agendas distributed	**89**	**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 1 July 2019 to 30 June 2020:

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 Tourism
JP Johnson	Property Management and Development
I Stemela / I Kritzinger (since 30 June 2020	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

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	**RE Spies**	**JP Johnson**	**J Daniels**	T van Rensburg / G Boezak as of 30 June(DA) D Saayman (DA) BN Van Wyk (DA) NF Kamte (ANC) PJ Van der Hoven (ANC)
Financial Services	Income and Expenditure, Supply Chain, BTO, Revenue Management, Asset Management, Stores, Financial Statements, GRAP Statements	**JC Lambaatjeen**	**RE Spies**	**JW De Jager**	BN van Wyk (DA) RR Wildschut (DA) L Tyokolo (DA) MP Mapitiza (ANC) D Xego / NV Gungubele (as of Oct 2019(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) K Windvogel (ANC) T Fortuin /W Harris as of 27 July 2020(ICOSA)
Property Management and Development	Property Planning and Maintenance, Resorts, Strategic, Investment Properties, Regional Bulk Infrastructure Planning, Rural	**JP Johnson**	**I Stemela (until 29 June 2020)** **I Kritzinger (as at 30 June 2020**)	**L Menze**	SF May (DA) EH Stroebel (DA) ASM Windvogel (DA) NF Kamte (ANC) MP Mapitiza (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) D Pofadder /GR Wolmarans (as of Nov 2019 (DA) EH Stroebel (DA) S De Vries (ANC) NA Tsengwa (ANC) V Gericke (PBI)
Corporate Services	Human Resource Development, Support services (Records / Tele-phone Management / Access Control), Committee Services, Legal Services, Gender / Disability related matters, HIV (Garden Route staff).	**I Stemela (until 29 June 2020)** **I Kritzinger (as at 30 June 2020)**	**RH Ruiters**	**B Holtzhausen**	RGB Figland / J Fry (as of 25 March 2020 (DA) D Pofadder / G Wolmarans as of Nov 2019)(DA) AJ Rossouw (DA) SS Mbandezi (ANC) T Teyisi (ANC) T Fortuin /W Harris (as of 27 July 2020 (ICOSA)
Strategic Services	IGR, Communications, IDP, Information Communication & Technology, Shared Services, Funding Mobilisation, Strategic Properties	**E Meyer**	**JC Lambaatjeen**	**L Menze**	RGB Figland / J Fry as of March 2020 (DA) JL Hartnick (DA) D Saayman (DA) X Matyila (ANC) MP Mapitiza (ANC) T Fortuin /W Harris (as of 27 July 2020)(ICOSA)

Section 79 Committees			
Committee	Chairperson	Other political representation	Unions
Budget Steering	JC Lambaatjeen (DA)	RE Spies (DA) T Fortuin / **WT Harris (as 0f 27 July 2020 2020)** (ICOSA), D Xego / N Gungubele as of Oct 2019 (ANC),	-
Appeals Committee		E Meyer (DA), RH Ruiters (DA), JL Hartnick (DA), PJ Van der Hoven (ANC), **T Fortuin / WT Harris (as at 27 July 2020)** (ICOSA); V Gericke (PBI)	-
Governance		RE Spies (DA), PJ Van der Hoven (ANC), **T Fortuin WT Harris (as at 27 July2020)** (ICOSA), V Gericke (PBI)	-
MPAC	CN Lichaba (ANC)	Eh Stroebel (DA), AJ Rossouw (DA), BHJ Groenewald (DA), BN van Wyk (DA), IT Mangaliso (ANC), **T Fortuin / WT Harris (as at 27 July 2020)** (ICOSA)	-
Training & Development	S De Vries (ANC)	RE Spies (DA), **RGB Figland J Fry (as of March 2020** (DA),	2 Imatu 2 Samwu
Occupational Health & Safety	V Gericke (PBI)	D Saayman (DA), NF Kamte (ANC)	2 Imatu 2 Samwu
Local Labour Forum	-	PJ Van Hoven (ANC), R Spies(DA), D Saayman (DA)	5 Samwu 3 Imatu
Disciplinary Committee	-	L Stroebel (DA), B Groenewald (DA) T Van Rensburg (DA) MP Mapitiza (ANC) CN Lichaba (ANC) T Fortuin /W Harris (as of 27 July 2020)(ICOSA)	

Other Committees in terms of legislation				
Affilliation / Role	**Workplace Restructuring**	**Basic Conditions of Service**	**Human Resource Development Committee**	**Audit and Performance Audit Committee**
Chairperson				Dr A Potgieter
Members	-	-	-	Adv D Block Ms. N Bulabula Mr G Stenekamp
DA	D Saayman BHJ Groenewald RH Ruiters	BHJ Groenewald E Meyer RH Ruiters	IC Kritzinger JP Johnson J Fry	-
ANC	MP Mapitiza	S De Vries	IT Mangaliso	-
ICOSA	-	-	-	-

BPI		-	V Gericke	
SAMWU	B Desha N Nkasayi	NW Nkasayi N Sthunda	M April	-
IMATU	H Herwels R Dyantyi	P Koopman	P Koopman	-
Total	8	8	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:

a) To promote horizontal and vertical partnership building towards coherent governance for the effective provision of municipal services and the realization of national priorities;
b) Co–ordinate and partake in district, provincial and national intergovernmental structures;
c) The implementation, reporting and monitoring of the Back to Basics Programme;
d) To co-ordinate and facilitate good relationships with municipalities and Provincial and National spheres of government;
e) 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

2.3.4 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.

It is envisaged that these long term planning instruments be supported with short term operational action planning mechanisms through indaba agreements leading to the successful implementation and realization of what have commonly become known as "game changers" for the Garden Route district. The Garden Route DM has hosted a number of successful community engagements (Anti-Fraud Hotline Campaign; Western Cape Supply Chain Database Campaign; Water Campaign in Kannaland; Garden Route LED Genesis Workshop and NCOP).

The Joint District Approach of the Garden Route District started in July 2018. The purpose of the JDA is to identify municipal prioritities and then in conjunction wih Local Municpalities implement a consolidated development plan to achieve the priorities. The district identified the following priorities under the broad themes namely;

a) developing resilience as a region;
b) integrated management for Good Governnace;
c) Liveable Cities/Town Social Cohesion,

During the strategic session held on 7 and 11 May 2020, the District acknowledged that due to COVID-19 the initial priorities of the JDA needed to be reviewed. Since February 2020 all disaster management role-players in the region have been part of the bi- weekly COVID-19 Command Centre meetings. In addition weekly COVID-19 Command Council meetings were convened, chaired by the District Executive Mayor.

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

Local Government, during the 2014/2015 IDP review, has commented on and requested the GRDM to strengthen the IGR Forums.

Garden Route District Forums				
Forum name	**Frequency of meetings**	**Purpose**	**Composition**	**Chairperson**
District IDP and Public Participaton 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: Mr M Cekiso
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
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

Garden Route District Forums				
Forum name	**Frequency of meetings**	**Purpose**	**Composition**	**Chairperson**
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
Integrated Communications and Technology (ICT) Forum	Quarterly	To discuss and strategize issues with regard to IT.	Local Municipalities IT Specialists and Administrators	Garden Route DM, ICT Manager: K. Nieuwoudt
District GIS Forum	Quarterly	To discuss Geographical Information System (GIS) related matters.	District and Local GIS Managers and officers, Provincial Department	Garden Route DM, GIS Coordinator: Mr S. Damons
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
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 District Forums				
Forum name	**Frequency of meetings**	**Purpose**	**Composition**	**Chairperson**
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
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/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.

2.4 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
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. GRDM 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	Residual Risk
1	Corona Virus Infection	25,00	14,75
2	Climate Change	18,06	11,01
3	Failure to operate the Regional Landfill site	18,00	11,70
4	Excessive alien vegetation on Council properties	16,00	6,40
5	Ineffective Disaster Recovery	16,00	11,20
6	Slow economic growth in the district	16,00	11,36
7	Increased Litigation against GRDM	15,00	8,25
8	Financial Sustainability	12,00	9,00
9	Non Compliance with legislation and policies	12,00	8,40
10	Regression in AGSA Audit Opinion	12,00	4,80
11	Loss of Roads Agency Function	9,85	5,62

As it can be seen from the table above the magnitude of risk exposure, at inherent level, was reduces through implementation of various mitigation strategies.

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. The municipality is currently in the process of rolling out the system to all B municipalities in our District. The implementation is currently in its final phase and most B municipalities will be using the system from as early as first quarter of the new financial year (August 2020).

This year had numerous challenges, especially regarding the identification of risks associated with the new life-threatening virus, COVID-19. The challenge remains the identification of new innovative, yet risk adverse ways of continuing with normal activities and it required a shift in our thinking and the new way of doing things. The head of departments has proactively managed the potential risks related to COVID-19 and we would like to thank the JOC for their input and assistance during this period.

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 to Advanced Call for the Anti-Fraud Hotline after a competitive bidding process. This municipality did not receive any reports from the Service Provider regarding theft/fraud and the amended policy was workshopped and approved by Council.

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.

There are more than 58 different pieces of legislation that have a direct impact and affect Supply Chain Management in Local Government, as we see more being enacted in addition to the various National Treasury Guidelines which Supply Chain Management is meant to comply with. Some of these to mention is; Competition Act (1998), Broad-Based Black Economic Empowerment Act (2003), Construction Industry Development Board Act 38 of 2000, Prevention and Combating of Corrupt Activities Act of 2003, National Small Business Act 102 of 1996, NEMA Act 107 0f 1998 and many more to mention.

As at July 2019 the Municipal Cost Containment Regulations, 2019, (MFMA) came into effect and in addition to the more than 58 different pieces of legislation. The object of

the Cost Containment Regulations, in line with sections 61(1)*(a)*, 78(1)*(b)*, 95*(a)* and 105(1)*(b)* of the Municipal Finance Management Act 56 of 2003, is to ensure that resources of a municipality or municipal entity are used effectively, efficiently and economically by implementing cost containment measures. The regulations broadly covers the following within the sphere of Supply Chain Management:

a) Procurement of Consultants, Vehicles used for political office bearers;
b) Travel and subsistence;
c) Domestic accommodation;
d) Credit cards;
e) Sponsorships, Events and catering;
f) Communication; and
g) Conferences, meetings and study tours and other related expenditure.

Regulation 13(1) of the Cost Containment Regulations, states the following: All commodities, services and products covered by a transversal contract, concluded by the National Treasury must be considered before approaching the market, to benefit from savings where lower prices or rates have been negotiated.

On the 15th March 2020, the President of the Republic of South Africa declared a National State of disaster in accordance to section 3 of the Disaster Management Act (Act 57 of 2002). The Act imposed a national lock down that put to a halt to most social and economic activities in the country and limiting most activities to essential services under National Disaster Management Act. Although the initial lock down was meant to be for 21 days, the disaster surpassed the 4 month mark with various stages of the lock down taking place and allowing easing of certain activities within restricted conditions.

Local government as third (3rd) sphere of Government, is at the forefront of service delivery and more so during this period where national directives had to be rolled out through local government. Of all the activities that transpired procurement lay as the

backbone to procuring much needed goods and services that would have been deemed as an emergency due to the potential loss of life at stake.

GRDM with a limited budget from grant allocations and certain reprioritisation of its own budget allocated funding towards the State of Disaster and offered immediate relief and help to the community in the region. This period was met with various directives issued by the National Treasury in terms of circulars and directives that dealt with procurement process during this period. Various control measures were put in place especially dealing with deviations that arose during this process allowing executive management and the accounting officer to be able to make critical decision during this process in terms of procurement.

Although there were a number of National Treasury Transversal Tenders that were put in place prior and during this period, the national demand placed serious strain on these entities as they were not anticipating the high levels of demand and the logistics required to cater for the entire breadth and length of the country. As such alternative suppliers were sourced within close proximity and the National Treasury Prices were used as guidelines for negotiating final prices.

This situation has indeed been a unique learning curve with a number of lessons learnt regarding state of readiness for emergency procurement. Understanding the value chain in the process of procurement form manufactures, suppliers and logistics challenges faced under these circumstances. COVID-19 pandemic at the writing of this report is now at its peak and the rate of abrupt interruptions to procurement due to unavailability of personnel in both internal and external entities remains a challenge. We will only be able to quantify the magnitude of the disaster and the impact it has had in time to come. The increasing level of business closures consequent unemployment is alarming.

It is at this juncture that the relationship between Supply Chain Management and Local Economic Development needs to be bolstered. Responsible procurement that

deals with local economic development and resuscitation of the Garden Route District is now paramount. The failure to procure responsibly with strategic view to resuscitating the local economy will have lasting impact direct and indirectly on the state of the region. Garden Route as an institution remains committed to high ethical standards, to lead the region by being a standard model of good governance.

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 abovementioned, the Communication Unit strives to place all relevant and update information on the website. The Municipality views its website as an integral part of communication infrastructure and strategy. The website serves as 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 (2019/20)	Yes
All current budget-related policies for the 2019/20 budget	Yes
The nnual report for 201829 published	Yes
All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2019/20) 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:

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

The Local Government: Municipal Systems Act (MSA) 32 of 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 2019/20

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.

The Policy Framework was workshopped with Council on 18 September 2017. The Policy/Framework was approved on 5 December 2017 for the 2018-2020 period.

3.1.3 THE IDP AND THE BUDGET

The reviewed IDP and budget for 2019/20 was approved by Council on 28 May 2019. The IDP process and the performance management process are integrated. The strategic objectives that were identified in the reviewed 2019/20 IDP is aligned with the National KPA's. The strategic objectives are linked to the outcomes for 2019/20.

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 24 June 2019.
The Top Layer SDBIP was revised twice with the adjustment budgets in terms of Regulation 26(2)(c) of the Municipal Budget and Reporting Regulations. These adjustments were approved by Council on 25 March 2020 and 30 June 2020.
The following were considered in the development of the amended Top Layer SDBIP:

1. Areas to be addressed and root causes of the Auditor-General Management Letter, as well as the risks identified during the 2018/19 audit
2. Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives

3. Alignment with the adjustments budget
4. Oversight Committee Report on the Annual Report of 2018/19
5. The risks identified by the Internal Auditor/Risk Manager during the municipal risk analysis
6. The recommended changes by the Internal Auditor
7. The requested changes by departmental Heads of Departments
8. The noted system descriptions

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:

1. The actual result in terms of the target set
2. A performance comment
3. 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:

1. The Top Layer SDBIP was approved on 24 June 2019 and loaded on an electronic web-based system
2. 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

3. The performance system administrator also reminded all departments on a monthly basis to update their actual performance on the web-based system
4. 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
5. 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 Executive Mayor and Council for approval

3.2.2 INDIVIDUAL PERFORMANCE MANAGEMENT

a) Municipal Manager and Managers Directly Accountable to the Municipal Manager

The Muncipal Systems Act, Act 32 of 2000 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 2019/20 financial year were signed before or on 29 July 2019.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2019/20 financial year (1 July 2019 to 30 June 2020) will take place during October/November 2020 and the mid-year performance of 2019/20 (1 July 2019 to 31 December 2019) was completed on 16 July 2020.

The appraisals were 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 the process of cascading individual performance management to lower level staff in annual phases.

3.3 SERVICE DELIVERY PERFORMANCE

This section provides an overview of the key service achievements of the Municipality that came to fruition during 2019/20 in terms of the deliverables achieved compared to the KPI's and objectives in the IDP. It furthermore includes an overview on achievement in 2019/20 compared to actual performance in 2018/19.

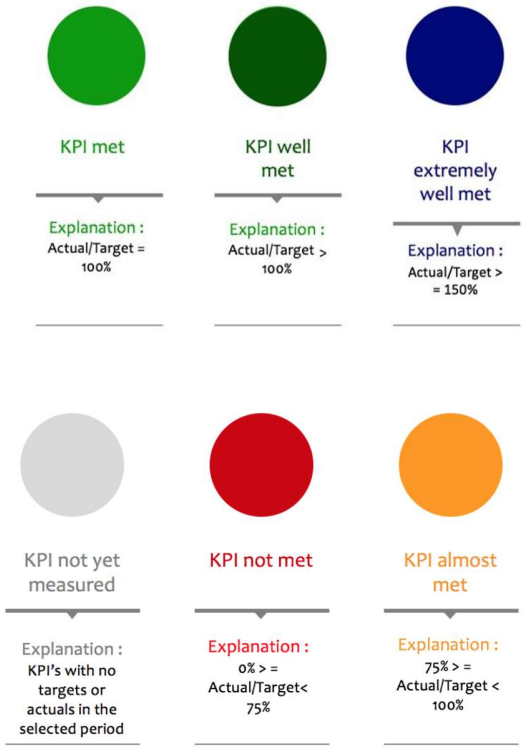


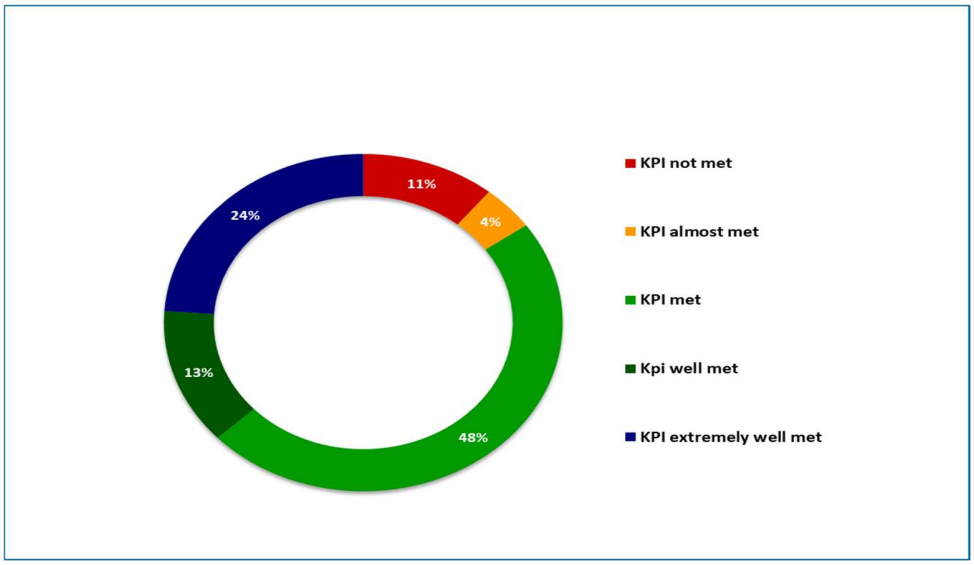
Figure 1 SDBIP Measuring Categories

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)

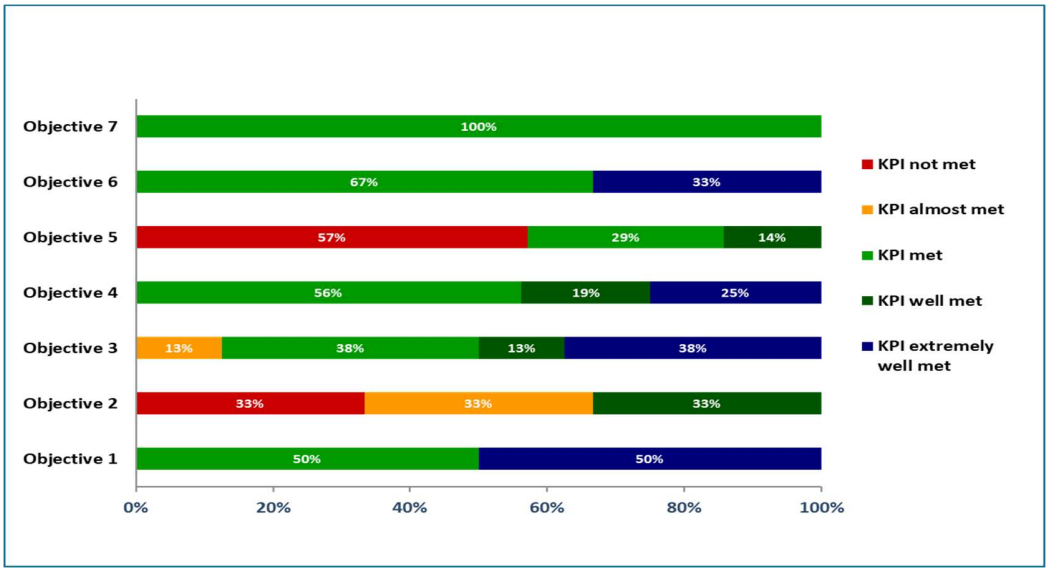
The graphs below give an indication of how the Municipality performed in terms of their Top Layer SDBIP:

1) Overall Performance per Strategic Objective for the 2019/20 Financial Year



Graph 1: Overall Performance for the 2019/2020 Financial year

2) 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 category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
	A Skilled Workforce and Communities	Bulk Infrastructure Co-ordination	Financial Viability	Good Governance	Growing an Inclusive District Economy	Healthy and Socially Stable Communities	Sustainable Environmental Management and Public Safety
KPI Not Met	0	1	0	0	4	0	0
KPI Almost Met	0	2	1	0	0	0	0
KPI Met	3	0	3	9	2	2	3
KPI Well Met	0	0	1	3	1	0	0
KPI Extremely Well Met	3	0	3	4	0	1	0
Total	6	3	8	16	7	3	3

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 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL10	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2019/20 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Garden Route District Municipality: All	2	0	0	0	1	1	1	G
TL11	Spent 0.5% of personnel budget on training by 30 June 2020 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training by June 2020	Garden Route District Municipality: All	1.23%	0%	0%	0%	0.50%	0.50%	2%	B
TL12	Limit vacancy rate to 10% of budgeted post by 30 June 2020 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0%	0%	0%	10%	10%	5.96%	B
TL14	Review the organisational structure and submit to Council by 30 June 2020	Organisational structure reviewed and submitted to Council by 30 June 2020	Garden Route District Municipality: All	1	0	0	0	1	1	1	G
TL15	Compile a Fleet Management Policy for the Organisation and submit to	Fleet Management Policy developed and submitted	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative	0	0	0	1	1	1	G

	Council for approval by June 2020	to Council by June 2020		audited results available							
TL17	Award 16 external bursaries to qualifying candidates by 31 March 2020	Number of external bursaries awarded by March 2020	Garden Route District Municipality: All	16	0	0	16	0	16	25	B

Table 2: Skilled Workforce and Communities

b) Bulk Infrastructure Coordination

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL51	Regravel 32.84km of roads by 30 June 2020	Number of km's of roads regravelled	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	32.84	32.84	33.06	G2
TL52	Reseal 29.46km of roads by 30 June 2020	Number of km's of roads resealed	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	29.46	29.46	26.31	O
Corrective Measures		Not achieved due to the National Lockdown. Will be done in new financial year									
TL53	Development and submission of a Maintenance Management Plan by 31 March 2020	Maintenance Management Plan development and submitted to Council by 31 March 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	1	0	0	1	R
Corrective Measures		The plan has been developed but was not submitted to Council, as it is still in draft version									

Table 3: Bulk Infrastructure Coordination

c) Financial Viability

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL23	Appointment of an Independent Valuer to evaluate the District Properties by June 2020	Valuer appointed by June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	1	1	1	G
TL36	Spent 95% of the roads budget allocation by 30 June 2020 (Actual expenditure divided by approved allocation received)	% of the roads spent by 30 June 2020	Garden Route District Municipality: All	109%	0%	0%	0%	95%	95%	94%	O
Corrective Measures		Target not met due to nationwide lockdown									
TL38	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2020 ((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	Garden Route District Municipality: All	7.7	0	0	0	5.2	5.2	9.12	B
TL39	Submit a Strategic Plan to Council to address the financial sustainability of Garden Route District Municipality by December 2019	Strategic Plan submitted to Council by December 2019	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	1	0	0	1	1	G
TL40	Achieve a current ratio of 1	Number of times the	Garden Route District	5	0	0	0	1	1	3	B

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	(Current assets : Current liabilities)	municipality can pay back its short term-liabilities with its short-term assets	Municipality: All								
TL43	The percentage of the municipal capital budget spent on capital projects by 30 June 2020 (Actual amount spent on capital projects /Total amount budgeted for capital projects)(Report submitted by CFO)	% of capital budget spent by 30 June 2020	Garden Route District Municipality: All	93%	0%	0%	0%	90%	90%	92%	G2
TL44	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June 2020 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	Garden Route District Municipality: All	1%	0%	0 %	0%	30%	30%	1.47%	B
TL45	Compilation of the Annual Financial Statements (AFS) for the 2018/2019 financial year and submit to the Auditor General(AG) by 31 August 2019	Compilation and submission of the AFS to the AG by 31 August 2019	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	1	0	0	0	1	1	G

Table 4: Financial Viability

d) Good Governance

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL1	Submit an OPCAR progress report to the MANCOM on a quarterly basis	Number of progress reports submitted quarterly	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	1	1	1	1	4	5	G2
TL2	Develop Standard Operating Procedures for the Municipality and submit to MANCOM for approval(Inclusive Report)	Number of SOP's developed and submitted to MANCOM	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	3	2	2	3	10	57	B
TL3	Submit the Top layer SDBIP for 2020/21 for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for 2020/21 submitted to the Mayor within 14 days after the budget has been approved	Garden Route District Municipality: All	1	0	0	0	1	1	1	G
TL4	Draft the annual performance report for 2018/19 and submit to the Auditor General by 31 August 2019	Annual performance report for 2018/19 drafted and submitted to the Auditor General by 31 August 2019	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	1	0	0	0	1	1	G
TL5	Develop an Individual Performance Management System for the first five levels of reporting within the Organisation by June 2020	Individual Performance Management System developed by June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	1	1	1	G
TL6	Review the risk management policy submit to Council by 31 May 2020	Reviewed risk management policy submitted to Council by 31 May 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	1	1	1	G
TL7	Compile the Risk	RBAP for	Garden	New	0	0	0	1	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	based audit plan (RBAP) for 2020/21 and submit to the Audit Committee for consideration by 30 June 2020	2020/21 compiled and submitted to the Audit Committee by 30 June 2020	Route District Municipality: All	performance indicator for 2019/20. No comparative audited results available							
TL8	Report to MANCOM on the revision of the Human Resource Policies of the Organisation	Number of reports submitted to MANCOM	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	1	1	1	1	4	5	G2
TL9	Compile and submit an implementation plan to MANCOM addressing the Improved Corporate Image of the Organisation by March 2020	Number of implementation plans compiled and submitted to MANCOM by March 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	1	0	1	1	G
TL33	Submit three research proposals to Stellenbosch University through the MOU with Stellenbosch University by December 2019	MOU signed by December 2019	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	1	0	0	1	3	B
TL41	Develop Standard Operating Procedures for the Finance department on the ten most critical processes and submit to MANCOM for approval by December 2019	Number of SOP's developed and submitted to MANCOM by December 2019	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	5	5	0	0	10	10	G
TL42	Develop a Strategic Plan to address the minimization of the use of Consultants within the Department and submit to MANCOM by	Strategic Plan submitted to MACNOM by December 2019	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	1	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	December 2019										
TL46	Report to Council on appointments, exists and Labour Relations matters	Number of reports submitted to Council	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	2	1	3	6	B
TL47	Report to Council on the Execution of Council resolutions	Number of reports submitted to Council	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	1	1	2	2	G
TL48	Review IT Policies and submit to Council by 30 June 2020	Number of Policies reviewed and submit to Council by 30 June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	3	2	5	8	B
TL49	Review HR Policies and submit to Council by 30 June 2020	Number of Policies reviewed and submit to Council by 30 June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	10	10	11	G2

Table 5: Good Governance

e) Growing an Inclusive District Economy

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL18	Development of a Growth and Development Strategy and submit to Council by June 2020	Growth and Development Strategy developed and submitted to Council by June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	1	1	0	R

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
Corrective Measures			Due to COVID-19 crisis the process plan for the development of the Growth and Development Strategy was amended as per outstanding consultations. Project will only be completed by end of November 2020 as per Post Recovery Plan submitted to Mancom. Amended process plan available on record at LED section. Draft 3 of the document is currently available on record at LED section. Draft 3 has been sent to stakeholders for comments by 17 July 2020								
TL22	Develop an Implementation Plan addressing the Investment Conference, Smart City Summit and Green Energy Summit resolutions and submit to MANCOM by January 2020	Implementation Plan developed and submitted to MANCOM by January 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	1	0	1	1	G
TL24	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2020	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2020	Garden Route District Municipality: All	411	0	50	0	283	283	325	G2
TL26	Compile a Development Strategy on Organisational Implementation of EPWP and submit to Council by March 2020	Development Strategy compiled and submitted to Council by March 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	1	0	1	0	R
Corrective Measures			Protocol Agreement not signed in time. Will be dealt with in the 2020/21 financial year to complete								
TL27	Compile and submit the final annual report and oversight report for 2018/19 to Council by 31 December 2019	Final annual report and oversight report for 2018/19 submitted to Council by 31 December 2019	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	1	0	0	1	1	G
TL28	Job creation through the	Number of Jobs created by 30	Garden Route	New performance	0	50	0	50	100	0	R

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	construction and operation of the Regional Landfill facility	June 2020	District Municipality: All	indicator for 2019/20. No comparative audited results available							
Corrective Measures			Construction of the Regional Waste Management Facility not yet proceeded due to financial difficulties on the side of the Private Partner								
TL35	Develop an Implementation Strategy to obtain EPWP funding for Calitzdorp and submit to the Municipal Manager by December 2019	Implementation Strategy submitted to the Municipal Manager by December 2019	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	1	0	0	1	0	R
Corrective Measures			KPI not reached due to Provincial Department not approving funds on the budget								

Table 6:Growing an Inlusive District Economyconomy

f) Healthy and Socially Stable Communities

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL32	Conduct Public Health Awareness through 8 sessions with the community by 30 June 2020	Number of sessions conducted by 30 June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	2	2	2	2	8	12	B
TL34	Submit progress reports on Regional Waste Management Facility to Council by June 2020	Progress report submitted to Council by June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	1	1	1	G
TL50	Develop a Strategy to address the Corona Virus and submit to MANCOM by April 2020	Strategy developed and submitted to MANCOM by April 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	1	1	1	G

Table 7 : Healthy and Socially Stable Communities

g) Sustainable Environmental Management and Public Safety

Ref	KPI	Unit of measurement	Area	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL29	Raise public fire awareness through 8 sessions with the community by 30 June 2020	Number of public fire awareness sessions raised by 30 June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	8	8	8	G
TL30	Compile a strategy to address the management of emergency incidents via partnerships with relevant stakeholders by June 2020	Strategy submitted to MANCOM by June 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	0	1	1	1	G
TL31	Development of climate change adaptation interventions in terms of Municipal Health and Environmental Services Strategy and submit to Council by March 2020	Municipal Health and Environmental Services Strategy submitted to Council by March 2020	Garden Route District Municipality: All	New performance indicator for 2019/20. No comparative audited results available	0	0	1	0	1	1	G

Table 8: 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 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

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

Table 9:Functional Areas

3.6 COMPONENT A: BULK INFRASTRUCTURE PLANNING

3.6.1 BULK INFRASTRUCTURE PLANNING

a) Introduction to Bulk Infrastructure Planning

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 the Provincial Government of the Western Cape (PGWC) with regards to expenditure, production and quality. The deliverables are normal maintenance, resealing of roads, regravelling of roads and construction of provincial roads in the District.

a) Highlights: Bulk Services

The following highlight was achieved during the financial year:

Highlight	Description
Friemersheim Construction Project - 7.5 km	The multi-year Friemersheim Project was completed in November 2019

Table 10: Bulk Service Highlights

b) Challenges: Bulk Services

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

Description	Actions to address
Lack of funding	Work more effective, efficient and economical
Lack of approved borrow pits for maintenance	Engage with PGWC to speed up the approval process

Table 11: Bulk Service challengeses

3.6.2 WASTE DISPOSAL SITES

In pursuance of the provisions of the Constitution of South Africa, Section 83 of the Municipal Structures Act No. 117 of 1998 confirms that a municipality has the

functions and powers assigned to it in terms of section 156 and 229 of the Constitution. The Municipal Structures Act further states in Section 83(2) that the functions and powers referred to therein must be divided in case of a district municipality and the local municipalities within the area of the district municipality. In pursuance of Section 83, Section 84 of the Municipal Structures Act states that a district municipality has inter alia the functions and powers to solid waste disposal sites insofar as it relates to:

- The termination of a waste disposal strategy;
- The regulation of waste disposal; and
- The establishment, operation and control of a waste disposal site, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

Importantly, Section 84(1)(p) states that a municipality may impose and collect taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

In pursuance of the legislative provisions, the Garden Route District Municipality (GRDM) is responsible for the provision of a Regional Waste Management Disposal Facility for the municipalities of Bitou, Knysna, George and Mossel Bay. A new Regional Waste Management Disposal Facility is needed for the mentioned municipalities as their own facilities was closed and the existing facility of the Petroleum, Oil and Gas Corporation of South Africa (PetroSA) has almost reached its full capacity and will not be available to the local municipalities in the district going forward.

a) Highlights: Waste Disposal

The following highlights were achieved during the financial year:

Highlights	Description
Waste Minimisation Plans with implementation strategy	Funds have been made available to compile individual waste minimisation plans for each of the local municipalities in the district area and a district minimisation plan to formalise minimisation efforts and planning
Home composting pilot projects	To promote composting of organic waste at home rather than disposal a home composting pilot project have been introduced at volunteer households in the municipal areas of Knysna, George, Mossel Bay and Hessequa with great success. Each volunteer household were provided with a composting container and worm farm with the precondition that selected data must be send to the waste management office monthly for a year. To date, the data has shown that an average of 24 kilograms of organic waste per household per month can be diverted from landfill using this method
3rd Generation District Integrated Waste Management Plan	GRDM has appointed a service provider to update and compile 3rd generation Integrated Waste Management Plans for each of the seven local municipalities, as well as a District Integrated Waste Management Plan. The District Plan was approved by the District Council during their meeting held on 13 December 2019 for implementation over the next five years
Garden Route Regional Waste Management Facility Public, Private Partnership Project	GRDM Council has appointed Eden Waste Management Proprietary Limited as the private partner to construct and operate the regional waste management facility for the next ten (10) years and approved the Public, Private Partnership agreement during their meeting held on 13 December 2019
Garden Route District Integrated Waste Information System	The existing information system was updated to a cloud application to make it more user friendly to the individual waste generators to register and report activities directly on the collaborator system as required in accordance with the Garden Route District Municipal Waste Management By-Laws (PG 7818 of 1 September 2017)

Table 12: Waste Disposal Highlights

b) Challenges: Waste Disposal

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

Description	Actions to address
Garden Route Regional Waste Management Facility Public, Private Partnership Project	Due to the economic impact of the COVID-19 pandemic and the implementation of level 5 lockdown restrictions, Interwaste, the lead partner in the public private partner, Eden Waste Management Proprietary Limited, has indicated their withdrawal from the partnership putting the finalisation of the regional waste management facility in jeopardy. GRDM need to find the necessary capital funding urgently to have a regional disposal facility available to the local municipalities to prevent a health and environmental disaster
Extension of existing municipal disposal contracts with PetroSA	The existing complication with Eden Waste Management Proprietary Limited partnership, the local municipal disposal contract with PetroSA and the limited existing available landfill airspace at PetroSA is seen as a major concern

Table 13: Waste Disposal Challenges

c) Garden Route Waste Management Officers Forum

The Garden Route Waste Management Officers Forum was established when the local municipalities identified it as a goal/objective in their Integrated Waste Management Plans which was included in the goal/objectives of the Regional Integrated Waste Management Plan. The forum was established as a platform in the region for the local municipalities to share information and discuss problems encountered in performing their specific duties and contributes to capacity building in certain local municipalities. The emphasis on regional approach to waste management is also promoted by the Forum. The Forum serves as a project committee with the implementation of all the regional waste management projects in the district. All the seven local municipalities in the GRDM have members on the

Forum and is represented by the waste management officer or representative of the waste management officer and meetings are held every second month. The waste management officer of the GRDM chairs the Forum meetings.

d) Employees: Waste Disposal

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

(T-grade)	2018/19	2019/20			
	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	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	**3**	**3**	**3**	**0**	**0%**

Table 14: Employees: Waste Disposal

f) Capital Expenditure: Waste Disposal (Draft Information)

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Recycling Mascot	30 000	30 000	26 990	3 010
Total	**30 000**	**30 000**	**26 990**	**3 010**

Table 15: Capital Expenditurea: Waste Disposal

3.7 COMPONENT B: ROADS AND TRANSPORT

3.7.1 ROADS

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 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.

The major challenge for this department as maintenance authority is the lack of funding and skilled personnel to adequately maintain the road network. Funding is on a downward spiral as the increase of funding on a year-to-year basis is less than previous years because of inflation. This constraint is also applicable to PGWC. The effective "shrinkage" of funds has the effect that the quality of our roads is going down and it could reach a stage where it will not be reversible.

b) Highlights: Roads

The following highlight was achieved during the financial year:

Highlight	Description
Friemersheim Road	The upgrade of 7.5km of road has been completed

Table 16: Highlights :Roads

c) *Challenges: Roads*

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

Description	Actions to address
Lack of funding	Work more effective, efficient and economical
Lack of approved borrow pits	Engage with PGWC to speed up the approval process

Table 17: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
2018/19	4 552.53	0	1.9	4 554.43
2019/20	4 550	0	2.5	4 550

Table 18:Roads Services Delivery Statistics

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
2018/19	687.58	1.9	23.6	0	689.48
2019/20	690.08	2.5	26.31	0	690.08

Table 19: 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		
2018/19	58 923	19 898	105 647
2019/20	48 899	27 456	111 906
The cost for maintenance includes stormwater			

Table 20: Construction and Maintenance Cost

e) Employees: Roads

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

(T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	172	188	182	6	3.19%
4 - 6	43	49	40	9	18.36%
7 - 9	46	53	41	12	22.64%
10 - 12	26	27	22	5	18.51%
13 - 15	9	9	9	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	1	1	0	0%
Total	**297**	**328**	**296**	**32**	**9.75%**

Table 21: Employee 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.

3.8 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

3.8.1 SOUTHERN CAPE REGIONAL SPATIAL 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
Landfill site	Establishment of new landfill site/memorandum of understanding (MOU) signed

Table 22: Regional Development and Planning Highlight

c) *Challenges: Regional Development and Planning*

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

Description	Actions to address
Town planner	Budget accordingly and make provision for new post on organogram

Table 23: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)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0%
4 - 6	0	6	0	6	100%
7 - 9	0	2	2	0	0%
10 - 12	2	2	1	1	50%
13 - 15	1	0	0	0	0%
16 - 18	0	1	0	1	100%
19 - 20	0	0	0	0	0%
Total	**3**	**11**	**3**	**8**	**72.72%**

Table 24:Employees: Regional Development and Planning

3.8.2 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 based on the best available information. This forms the Garden Route Growth and Development Strategy. The Strategy is shaped by 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 District, 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.

b) Highlights: LED

The following highlights were achieved during the financial year:

Highlights	Description
SME Development	The Economic Development Unit embarked on a Small and Medium Enterprise (SME) programme in collaboration with the Small Enterprise Development Agency (SEDA) and the Department of Agriculture, for which Council approved an amount of R400 000 for the beneficiaries of the Export Mentorship Programme benefits from the procurement of equipment, stock and technology items which is required to take their business forward as identified during the assessment process. SEDA provided export development training in collaboration with the Department of Trade and Industry (DTI) as well as various other training. The Cape Design Institute is also joining the partnership and will provide the businesses with Product Development/Refinement Training. Training based on specific needs included: Export Costing & Pricing - 17 – 19 September 2019 (4 participants) ▪ Apolis Beginsel – Apollo Arts ▪ Cecilia Mpofuma – Working Mama's Feathers ▪ Hendrik Tiemie – Hendrik's Wire Art ▪ Elsie Fourie – Elsies Handmade Products Export Training - 17 – 20 September 2019 (3 participants) ▪ Theo Adams – Herold Meander ▪ Sizwe Bennet – Zenziwe Retail ▪ Marguerite van der Merwe - Piekant Export Training (Market Entry) - 18 – 19 November 2019 (1 participant) ▪ Marguerite van der Merwe - Piekant Business Planning - 7 – 12 December 2019 (5 participants)

Highlights	Description
	▪ Elsie Fourie – Elsie's Handmade Products ▪ Raoul du Toit – Western Cape Honey Bush ▪ Jonathan Adams ▪ Zeldre Botha ▪ Fredrick Schroeder – Western Cape Honey Bush
Garden Route Film Office	This region has become increasingly popular as a film destination and the industry has the potential to create various business and employment opportunities. The Garden Route Film Office (GRFO) concept and strategy was approved by Council in 2017 to support the formation of the regional film office. The film office has been established and registered as a non-profit company and the official Board of Directors was elected and has been doing intense work for the promotion of the Garden Route film industry. In the 2019/20 financial year GRDM Council contributed R200 000 towards the operations of the Garden Route Film Office for the promotion of the Garden Route District as a preferred film destination. Mossel Bay Municipality has also contributed towards this initiative and has made office space and an intern available for this purpose. Through the GRFO we also developed promotional YouTube videos and a video clip promoting film locations for the district. These will be officially launched by the Executive Mayor later this year
South Cape Economic Partnership (SCEP)	A partnering and partnership approach is essential to all economic development work, and one of the most debilitating aspects of many current city government development initiatives is a failure to recognise this. The growth and functioning of the regional economic system is dependent on a wide range of stakeholders beyond municipalities. Locational choices by investors, property developers, businesses, households, the urban poor and migrants contribute to the form and functioning of the region and the way that people and goods move within the region. Patterns of mobility, the cost of services, rental values, and the overall efficiency of the regional economy is influenced by a complex set

Highlights	Description
	of interactions and aspirations. Local government is not able to influence or improve the economy without partnering with business, academia, civil society, and labor, as well as other spheres of government. The SCEP is a partnership between local Business Chambers (Business Organizations), Economic Development Practitioners from municipalities, tertiary institutions, and economic sector specialists. **Purpose:** ▪ More integrated and synchronized economic development strategy and implementation with a project approach that cuts across municipal geographic boundaries. ▪ Mobilised resources from various other players, including meeting spaces and administrative support. ▪ Heightened momentum on projects that have potential to drive the growth and inclusion of the regional economy. **Strategic Objectives** Within this context the partners have agreed on a set of objectives for the SCEP through a revised Partnership Charter in 2015. The medium-term partnership objectives are to: ▪ Facilitate constructive interaction between Business Chambers from neighbouring towns, local authorities and other key stakeholders influencing the business environment, towards the implementation of specific regional economic development projects and programmes across municipal boundaries ▪ Promote and support collaborative leadership and shared growth within the economic delivery system of the South Cape economic region; ▪ Be a channel for communication and managing conflict within the regional business environment; ▪ Serve as a vehicle towards developing strategic collaboration and partnerships with key stakeholders across the region, province and country; and ▪ Provide a platform for the formulation of solutions to

Highlights	Description
	pressing business related issues, problems and challenges. The Garden Route District Municipality contributed R100 000 to the SCEP in the 2019/20 financial year
Growth and Development Strategy	The LED unit coordinated the process of the development and compilation of the Garden Route Growth and Development Strategy. Workshops were held in Mossel Bay and George with key stakeholders from across the entire district. Priority economic themes and sectors were identified as well as proposed initiatives and interventions to address blockages, risks and challenges relating to these priority areas. COVID-19 related risks were also incorporated into the strategy, and a draft document has been completed to engage Council, Mayors and MM's from municipalities in the district after which it will be tabled to Council for approval.
Investment Prospectus	The LED unit embarked on a process of ensuring that a platform is created for investment promotion of the Garden Route, and appointed a service provider for the compilation of a publication showcasing the investment potential that exists in the district to attract investment.
LED Forum	A platform where all LED Managers in the district meet for information and best practice sharing, strengthen collaborative relationships and to discuss progress on regional projects and programmes

Table 25: LED Highlight

c) Challenges: LED

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

Description	Actions to address
Funding	Strategic partnerships with private sector, municipalities and other government departments and government agencies to roll out programmes

	and initiatives

Table 26: 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
A circular economy	Resource efficient development of marine transport and manufacturing
Resilient agriculture	Agri -and aquaculture development
Sustainable tourism	Marine protection services and ocean governance, recreational fishing and other activities
Supporting wellbeing and resilience	Sustainable resource consumption (e.g. fishing)
A connected economy: transport and rural-urban integration	Transport and rural-urban integration – support all five priorities above

Table 27: LED Strategic Area

e) Employees: LED

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

(T-grade)	2018/19	2019/20			
	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)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
7 - 9	0	0	0	0	0%
10 - 12	2	3	2	1	33.33%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**2**	**3**	**2**	**1**	**33.33%**

Table 28: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
Cater Care Programme 2019	The GRDM has sponsored the Francois Ferreira Academy in George with R350 000.00 through the Tourism Unit to train 18 previously disadvantaged individuals in the tourism and hospitality sector. The District Municipality is responsible for the coordination and the mobilising of the trainees through a formal recruitment and selection process. Interviews with applicants for the Cater Care Course 2019/20 were held on 7 August 2019 at the Francois Ferreira Academy in George. The Course started on 4 September 2019 and the school phase finished on 29 November 2019. Classes were held from Monday to Thursday from 08:30 to 15:00. The course was presented at the Francois Ferreira Skills Academy at Oubaai. Learners attended classes in uniform supplied. A certificate ceremony was held on 31 January 2020 for the students who successfully completed the programme
Service Level Agreement with Oudtshoorn Tourism	The GRDM entered into an SLA with Oudtshoorn -and De Rust Tourism for joint marketing. Key focus areas of the agreement include: ▪ Attendance at consumer shows (Gauteng Getaway Show, Namibia Tourism Expo) ▪ Familiarization trips with inbound operators (Mega FAM trips into the Garden Route. ▪ Marketing collateral (for e.g. trade specific campaigns) ▪ Promotional items Funding to the amount of R280 000.00 (Getaway Show – R100 000.00; Namibia Tourism Expo – R180 000.00) was budgeted.

Highlight	Description
	Due to COVID-19, The Namibia Tourism Expo that was scheduled to take place in June 2020 was postponed and will now be held in November 2020
Gauteng Getaway Show	GRDM attended the Gauteng Getaway show in Johannesburg at the Ticketpro Dome from 4 to 6 October 2019. The Getaway Show is Africa's premier consumer, travel, outdoor and adventure show. Showcasing hundreds of exhibitors including travel destinations, accommodation, outdoor gear, 4×4 products and accessories, motor homes, caravans and trailers, camping equipment and adventure operators. Local Tourism Offices who attended the Gauteng Getaway show with the Garden Route and Klein Karoo Tourism Office included: ▪ Oudtshoorn and De Rust Tourism ▪ Knysna Tourism
Tourism Marketing	GRDM's Tourism Unit's main function is to market Garden Route & Klein Karoo region as the preferred tourism destination. With this being said, the unit annually develops tourism marketing material to promote the region as a destination of choice. The unit managed to develop and design the Tourism destination guide/map and managed to print 50 000 copies thereof. The Unit further appointed a blogger/travel writer to create content for the Garden Route & Klein Karoo Tourism. The blogger visited 4 areas in the Garden Route & Klein Karoo and supplied the following: ▪ Images 30+ ▪ Short 3 min video clip (experienced focused) ▪ Facebook posts on our official GR&KK FB page during her experiences ▪ ±3 per area and 1 article providing an overall experienced view of the destination per area Tourism safety flyers were developed and printed for the 2019 festive season. The safety flyers included safety tips that tourists should make use of in cases of any emergency and how to keep safe while tourists visit the region, as well as emergency contact numbers

Table 29: Tourism Highlights

c) *Challenges: Tourism*

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

Description	Actions to address
Cost Containment Regulations	The Cost Containment Regulations that came into effect on 1 June 2019 has affected the Tourism sector greatly. Section 10(5) of the Cost Containment Regulations has specific focus on sponsorship of events and festivals as well as corporate gifts and promotional items. Signing Service Level Agreements with tourism offices in the region for marketing purposes could address the challenge
COVID-19	The worldwide outbreak of COVID-19 has brought the world to a standstill and tourism has been the worst affected of all major economic sectors. With the national lockdown, we have seen all borders being closed. This resulted in the halting of all international travel. The national lockdown means that tourists are unable to travel to and from South Africa, the hotel industry not operating, as well as all the tourist attractions not being able to operate. Due to COVID-19 and the worldwide travel bans, the following marketing platforms were cancelled: ▪ World Travel Market Africa 2020 ▪ The Annual Tourism Indaba 2020 The level approach that National Government has instituted will see the gradual reopening of the economy, including the tourism sector. In the meantime while we are faced with the pandemic, tourism practitioners are encouraged to invest in virtual marketing that will entice the potential visitors and for each of the tourism businesses to make use of safety protocols to ensure the safety (hygiene) of all staff and potential visitors

Table 30: 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)	2018/19	2019/20			
	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	0	0	0	0%
10 - 12	3	2	2	0	0%
13 - 15	0	1	1	0	0%
16 - 18	1	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**5**	**3**	**3**	**0**	**0%**

Table 31: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 raised to 30,1%. 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
The GRDM have exceeded its annual work opportunities target and created 325 work	The National Department of Public Works and Infrastructure signed an incentive grant agreement with Garden Route District Municipality

Highlights	Description
opportunities against the target of 283	with the target of 283 work opportunities to be attained. 325 work opportunities were actually created
Internal Steering Committee, District Municipal Forum, Provincial Steering Committee and Sector Working Group were attended	The National Department of Public Works and Infrastructure in partnership with Garden Route District Municipality have agreed to the conditions of the EPWP protocol agreement
Work opportunities for all targeted groups were achieved	Women 60%, youth 55% and 2% people with disability
GRDM strives and commit to the EPWP exit strategy for permanent appointment of participants (3 Law Enforcement employment by Knysna Municipality)	The participants received the necessary skills within the EPWP program as training is a key focus area of the program for participants to be absorbed into the labour market
Garden Route District Municipality strive and commit to the EPWP exit strategy for permanent appointment of participants (1 Roads Construction employment by GRDM)	The participants received the necessary skills within the EPWP program as training is a key focus area of the program for participants to be absorbed into the labour market

Table 32: 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	Administrators	94244	10	Own Funding	2 July 2019 1 August 2019 6 January 2020	31 October 2019 31 November 2019 30 June 2020	Contract Ended

Focus area	Project name	Project number	Work opportunities created	Funding Source	Start date	End date	Status
Environmental Sector	Alien Clearing GRDM Properties	4469	91	Grant funding Own funding	2 July 2019 7 October 2019 9 October 2019 11 November 2019 3 February 2020 17 February 2020	30 September 2019 30 June 2020 6 December 2019 20 December 2019 4 May 2020 30 April 2020	Contract Ended
Social Sector	Assets Project	6526	3	Own Funding	7 January 2020	9 January 2020	Contract Ended
Social Sector	Data Capturer	4468	1	Grant Funding Own Funding	2 July 2019	30 June 2020	Contract Ended
Social Sector	Early Childhood Development (ECD) Participants	4763	12	Grant funding	2 July 2019	30 June 2020	Contract Ended
Environmental Sector	Fire Fighters Project	6185	20	Own Funding	1 December 2019	31 May 2020	Contract Ended
Social Sector	Kleinkrantz Securities Project	6150	3	Own Funding	11 November 2019	30 June 2020	Contract Ended
Environmental Sector	Knysna cleaner	88666	1	Own Funding	13 November 2018	12 November 2019	Contract Ended
Environmental Sector	Knysna cleaner	6146	1	Own Funding	2 December 2019	30 June 2020	Contract Ended
Social Sector	Law Enforcement	4764	52	Grant Funding Own Fundin	1 September 2019 11 November	28 February 2020 31 May	Contract Ended

Focus area	Project name	Project number	Work opportunities created	Funding Source	Start date	End date	Status
				g	2019	2020	
Environmental Sector	Lifeguards	6272	10	Own Funding	7 December 2019	6 January 2020	Contract Ended
Infrastructure Sector	Friemersheim Project	89645	45	Own Funding	2 July 2019	31 October 2019	Contract Ended
Infrastructure Sector	Maintenance Project	94293	3	Own Funding	2 July 2019	30 June 2020	Contract Ended
Environmental Sector	Peer Educators	96452	9	Own Funding	19 August 2019	29 August 2019	Contract Ended
Environmental	Peer Educators	5999	9	Own Funding	11 November 2019	19 November 2019	Contract Ended
Environmental Sector	Plettenberg Bay Cleaner	94245	1	Own Funding	26 August 2019	30 June 2020	Contract Ended
Infrastructure Sector	Road Construction Project	5549	11	Own Funding	1 September 2019	30 June 2020	Contract Ended
Infrastructure Sector	Road Construction Project Oudtshoorn	94292	11	Own Funding	15 July 2019	31 March 2020	Contract Ended
Environmental Sector	Seasonal Workers	6271	12	Own Funding	23 December 2019 7 December 2019 9 December 2019 20 December 2019	8 January 2020 6 January 2020 10 January 2020 23 December 2020	Contract Ended
Infrastructure Sector	Slangrivier Project	6507	20	Own Funding	3 February 2020	11 December 2020	Contract Ended

Table 33:EPWP Projects

d) Challenges: EPWP

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

Description	Actions to address
Negotiations and signing of services level agreements with the B-Municipality and other key-stakeholders	Ongoing consultation with the relevant parties through the EPWP governance structures
Limited grant funding through National Public Works and Garden Route District Municipality does not receive Municipal Infrastructure Grant (MIG)	Continuous engagement with National and Provincial Departments
COVID-19 impact towards the implementation of EPWP Environmental Sector projects and to adhere to the National Environmental Management Biodiversity Act, Number 10 of 2004 (NEMBA) e.g. Council Alien Clearing projects	Assessment will be done the second quarter of 2020/21 financial year and further action will be determined

Table 34: EPWP Challenges

e) Job Creation through the National EPWP

GRDM has created 325 work opportunities in the 2019/20 financial year and the table below indicates the number of full-time equivalents (FTE's) created for 2019/20:

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]
2018/19	17	411	222	579	105
2019/20	20	325	128	265	110.1

Table 35: 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 55% for women, 60% 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 following tables explains the Municipality's projected EPWP performance for the Financial Year 2019/20.

Description of sector programmes	Number						% Achieved					
	EPWP Target Annual	Job opportunities per Sector	FTE's		Person days		Youth		Women		Disabled	
			Target#	Actual*	Target#	Actual*	Target#	Actual*	Target#	Actual*	Target#	Actual*
Environmental	212	154	65	23.8	N/A	5 397	55%	120	60%	74	2%	1
Social	66	81	25	36.5		8 400		61		34		0
Infrastructure	6	90	2	49.8		11 707		49		40		1
# 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 36:EPWP Performance against National Standards

g) Capital Expenditure: EPWP (Draft Information)

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Identity Scanner	0	12 000	8 111	3 889
GPS Coordinator	0	10 000	5 411	4 589
Total	**0**	**22 000**	**13 522**	**8 478**

Table 37: Capital Expenditure EPWP

3.8.5 MUNICIPAL RESORTS

a) Introduction to Municipal Resorts

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

Kleinkrantz, the fifth resort was not operational during the 2019/20 financial year.

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 Resort 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
Fencing	Security fencing and gates installed
Security	Installation of security cameras

Table 38:Highlights: Municipal Resorts

d) Challenges: Municipal Resorts

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

Challenges	Actions to address
Lack of funding: upgrading of resort	Budget accordingly and seek possible investors

Table 39:Challenges Municipal Resorts

e) Resorts Income for 2019/20 (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)		
2018/19	2 240 852.57	2 191 767.46	1 650 327.93	1 647 706.00
2019/20	1 470 219.41	1 469 025.91	1 802 191.17	1 292 560.80

Month	Calitzdorp Spa	De Hoek	Swartvlei	Victoria Bay
	(R)			
Total	1 470 219.41	1 469 025.91	1 802 191.17	1 292 560.80

Table 40:Resorts Income for 2019/202

f) Employees: Municipal Resorts

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

(T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0%
4 - 6	30	36	30	6	16.66%
7 - 9	0	3	2	1	33.33%
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**33**	**42**	**35**	**7**	**16.66%**

Table 41:Employees Municipal Resorts

h) Capital Expenditure: Municipal Resorts (Draft Information)

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Upgrading of Council Buildings	500 000	420 000	204 135	215 865
Office Equipment	0	80 000	44 417	35 583
Total	**500 000**	**500 000**	**248 552**	**251 448**

Table 42: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. A key point stressed by the Plan is the importance of closer cooperation between GRDM and the individual local authorities within the district. Only through a concerted and combined effort will the vision and mission of this plan be met.

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

b) Highlights: Air Quality Control

The following highlights were achieved during the financial year:

Highlights	Description
Create awareness of the AQMP implications	GRDM assisted each local municipality in the district and liaised with the Provincial Department ensuring that they adopt their individual AQMPs and include them in their IDPs
Promote cooperation of all spheres of municipal government	▪ The GRDM, Provincial Air Quality and local municipalities used current platforms such as Provincial Air Quality Officers Forums, GRDM Air Quality Officers (AQO's) Forums and the GRDM working group meetings to engage with each other about sharing the responsibilities associated with air quality management ▪ GRDM share information such as annual industry emission survey reports with relevant municipal AQO ▪ Forged closer cooperation between GRDM and municipalities in all aspects relating to the identification and compliance monitoring of listed activities ▪ Sharing equipment and assisting local municipalities with vehicle emissions testing, dealing with air quality complaints
Strengthen and build capacity in air quality management, compliance and enforcement	▪ Provided training to municipal AQOs on interpretation of air quality reports ▪ Procured a comprehensive disperion modelling system for the GRDM ▪ Maintaining and calibrating the current weather station in Mossdustria as baseline for the whole district ▪ Develop a best practices guideline for industry and municipal AQOS as a frame of reference for

	new technology which could reduce emissions
Develop institutional mechanisms to improve air quality and climate change response	▪ Finalised the Air Quality Information system (EIS) and launched the platform on the working group meeting with Industry. Also presented the system at the Provincial Air Quality Officers Forum. ▪ Provided training to industry, business and municipal AQO's to ensure the effective utilisation of EIS ▪ Encouraged the municipal AQO's buy-in and participation to ensure business owners and municipal stakeholders submit required information on EIS
Develop, implement and maintain air quality management systems	▪ initiated and coordinated short-term air quality monitoring projects such as passive sampling, in-stack monitoring and mobile monitoring for complaints dealing as well as baseline air quality information ▪ 100% AEL and emisisons inventory submissions on the National South African Atmospheric Emmision Licensing & Inventory Portal (SAAELIP) system
Ensure adequate funding for the implementation of Air Quality Management (AQM) by municipalities	▪ Assisted municipal AQO's to plan air quality budget submissions and assist with the coordination of resources between municipalities. ▪ Planning with municipal AQO's for purchasing of air quality monitoring equipment which could be shared between municipalities ▪ Partnerships with the Council for Scientific and Industrial Research (CSIR) and the National Cleaner Production Centre (NCPC) with regards to best practice at industry to mitigate air pollution and promote energy efficiency. ▪ Procured a comprehensive dispersion modelling facility
Ensure Effective and Consistent Compliance Monitoring and Enforcement	▪ Developed and enforced customised air pollution control plans and reporting templates for self-auditing of industry emissions. ▪ Updated and reviewed the emission inventory during the National Atmospheric Emission

	Inventory System (NAEIS) submission period and highlight concerns for further investigation. Supported Industry with their NAEIS submissions. ▪ Implemented AEL review processes in line with legislation
Continually Engage with Stakeholders to Raise Awareness of AQM and Climate Change Response (CCR)	▪ Use the household fuel information to refine the emissions inventory and dispersion model ▪ Executed the GRDM Clean Fires campaign with all grade 3 learners in the Garden Route by means of an interactive awareness-raising project on air pollution prevention. ▪ Assisted local authorities with the development of a communication channel between fire departments and air quality officers
Support AQM and CCR programmes, promoting and facilitating reduction of greenhouse gas emissions	▪ Engaged with largest contributors to reduce greenhouse gas emissions through best practice framework

Table 43: Highlights Air Quality Control

c) Challenges: Air Quality Control

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

Description	Actions to address
Lack of capital budget for air quality equipment	IDP process and budgeting
Negative amendments to legislation	Cooperation between provincial, national and local air quality authorities
Lack of air quality capacity at local municipality level	Engagement with municipal managers by the MEC for Local Government and Environmental Affairs

Table 44:Air Quality Control Challenges

d) Employees – Air Quality Control

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

(T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0%
4 - 6	0	1	1	0	0%
7 - 9	1	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	**3**	**5**	**5**	0	0%

Table 45:Employees Air Quality Control

e) Capital Expenditure – Air Quality Control

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

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Dispersion Model Software Program	0	28 000	27 969	31
Total	**0**	**28 000**	**27 969**	**31**

Table 46: Capital Expenditure:Air Quality Control

3.9.2 ENVIRONMENTAL MANAGEMENT

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's 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
Development of Alternative Energy Provision: Concept Paper	The development of a Renewable Energy Concept Document by the GRDM Environmental Management Section, was done to facilitate and guide the implementation and integration of various renewable energy options within the district for improved energy security, continuous uninterrupted energy provision, reducing the reliability on coal fired energy sources, and reducing environmental impacts, CO2 emissions and climatic changes
Development of terms of reference: Alternative Energy Provision Concept Paper Implementation	The development of a terms of reference for alternative energy provision implementation within the Garden Route District, such as the determination of the most suitable and viable technologies to focus on, funding strategies, legislative processes and implementation processes, amongst others
Annual review of the Garden Route District Climate Change Adaptation Strategy	The annual review of the Garden Route District Climate Change Adaption Strategy was done. The 2019/20 review of the Garden Route District Climate Change Adaptation Strategy will be put through a public participation process within the first three months of the 2020/21 financial year. The annual review ensures an improved document
Additional input to the Garden Route District Coastal Management Programme	The Environmental Management (Disaster Risk Reduction and Climate Change Adaptation) Section reviewed its Coastal Management Programme. The detailed review and updating process incorporated new legislation, policies, emerging issues, climate changes, and proposed responses/management actions thereto, that have arisen since its last review process

Highlights	Description
Updates to the Gouritz Estuary Management Plan	The National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008, as amended by Act 36 of 2014) (ICMA), via the prescriptions of the National Estuarine Management Protocol (the Protocol), require estuary management plans to be prepared for estuaries in order to create informed platforms for efficient and coordinated estuarine management. The National Estuarine Management Protocol identifies the GRDM, or its assigned representative, as the responsible management authority responsible for the development of the Gouritz River Estuarine Management Plan, as well as being responsible for the co-ordination of its implementation. This implementation function can be affected through a range of different forums and actors. The Department of Environmental Affairs and Development Planning (DEA&DP) assisted the GRDM to produce the draft Gouritz Estuary Management Plan. Estuaries are recognised as particularly sensitive and dynamic ecosystems, and therefore require above-average care in the planning and control of activities related to their use and management
Development of Maintenance Management Plan for watercourse in Slangrivier, Western Cape	A draft Maintenance Management Plan for the proposed upgrading of divisional road 1263 and divisional road 1297, Slangrivier, Western Cape, was compiled in terms of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA), Environmental Impact Assessment (EIA) Regulations, 2014 (as amended)
Implementation of public participation for Maintenance Management Plan for watercourse in Slangrivier	As per the provisions of the NEMA and EIA Regulations, the Maintenance Management Plan for a watercourse in Slangrivier, Western Cape must be subject to a public participation process prior to

Highlights	Description
	its implementation. Notices were therefore drawn up and the Draft Maintenance Management Plan was made available for review and comment during the period of 6 January 2020 to 5 February 2020
Implementation of the Wildlife and Environment Society of South Africa (WESSA) Blue Flag Beach Environmental Education Programme	In collaboration with South African National Parks (SANParks), various Environmental Education events were held, with a special focus on coastal and marine issues
Wilderness Blue Flag Beach Season 2019/20	The GRDM, in collaboration with the George Municipality and the SANParks, ensure a successful Wilderness Blue Flag Beach Season 2019/20, as part of its support programme. Through its commitment to the Blue Flag programme, the GRDM demonstrates a clear coastal vision to conserve our coastal resources and heritage whilst ensuring robust environmental education, public awareness, water safety, high standards of water quality and well-maintained coastal amenities. The GRDM's Environmental Health section is also taking regular water samples for testing to ensure compliance with the strict standards as set by WESSA
Garden Route Environmental Forum (GREF) and Key Stakeholder Event 2019	On the 11th of December 2019, the Garden Route Environmental Forum (GREF), a public forum established by the GRDM, held its Key Stakeholder Event in George. The objective of this event was to create an opportunity to all mandated environmental conservation entities active in the Southern Cape to reflect upon what they have achieved during the course of 2019, and more importantly, introduce and announce what their intent is to implement in 2020. The confluence of regional governance and civil society, the Garden Route Environmental Forum (GREF) is a public

Highlights	Description
	platform and think tank for national, regional and local government, conservation bodies, academics, the media, landowners and land managers, active in the full spectrum of environmental matters in the region
Applications to the Eco-Logic Biodiversity Awards	Two applications were submitted for the prestigious Eco-Logic Award. Entries were made for the following two award categories: 1. **The Municipalities Award** **Project:** Garden Route Environmental Forum (GREF) – Ensuring Participative and Collaborative District-Wide Environmental Monitoring, Coordination and Adaptation. 2. **The Climate Change Award** **Project:** Alternative Energy Provision: Empowering the Garden Route District – Initiating Energy Transformation towards Localised, Municipal Enabled, Alternative and New Energy Provision, thereby Ensuring Energy Efficiency, Equity, Adaptability and Sustainability within a Changing Climate

Table 47: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) Strategic Inter-departmental Committee on Alternative Energy Provision

An Inter-departmental Committee was established to lead the strategy on alternative energy provision for the Garden Route District. The inter-departmental committee is championed by the GRDM's Municipal Manager.

2) Coastal Setback Management Lines and Coastal Access Committee

The GRDM is serving on the project steering committee of this project which was commissioned by DEADP. An assessment was done on the GRDM's coast which extends for approximately 320km from Witsand in the west to Nature's Valley in the east. The Municipality and DEADP retained a service provider to complete a situational analysis to understand the local and regional coastal geomorphology of its coast, including both the natural and developed parts. The geo-morphological conceptual model presented in the draft report provides an interpretation of the baseline functions and natural characteristics of the District's coast and its estuary mouths.

3) Internal Climate Change Adaptation Committee

The Environmental Management section is spearheading and chairing this quarterly meeting. During this meeting strategising and discussions are held on climate change mitigation and adaptation within the Garden Route District region. Key climate change documents are also discussed and commented on during this meeting. The review of the Garden Route District Climate Change Adaptation Strategy is also discussed during this Committee, to ensure its departmental integration, which will include all the adaptation, monitoring, research, and implementation aspects for a new integrated and sustainable climate change approach.

4) Western Cape Estuaries Project Steering Committee

Part of the project steering committee which includes providing input into the development of comprehensive Estuary Management Plans for the Western Cape Province.

5) 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.

6) 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.

7) Garden Route District Municipal Coastal Committee (MCC)

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.

8) Provincial Coastal Committee (PCC)

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 Western Cape Freshwater Forum
- The Provincial PSG4 Climate Change Forum

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

- Keurbooms EAF/EMF – Plettenberg Bay Angling Club (Lapa), N2 Highway

- Goukamma EMF/EAF – Sedgefield Municipal Chambers (to be confirmed)
- Knysna EMF/EAF – SANparks Jetty Boardroom, Thesens Island Knysna
- Touws EMF and Swartvlei EMF – (discussed as part of Knysna EAF)
- Groot Brak EAF/EMF - The Hartenbos River Resort
- Klein Brak EAF/EMF – The Hartenbos River Resort
- Hartenbos EAF/EMF – The Hartenbos River Resort
- Goukou PAAC – Side Hall – Stil Bay Community Hall (Side Hall)
- Gourtizmond EAF/EMF – Gouritz Community Hall (EDM is Chairing)

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 Organization).

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

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 is 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	
Fiela operations	Inspections conducted in conjunction with

Highlights	Description
	Hessequa Municipality and South African Police Service (SAPS) to monitor the sale of expired products and hygiene standards of premises
Global Hand Washing Day	Personal hygiene training at Sunbeam Child Care facility in Melkhoutfontein, focusing on the importance of hand washing
Pamphlet awareness campaign	Informal training on COVID-19 with schools in the Hessequa region. Distributed more than 5000 pamphlets to the 15 schools in our region
Hand washing campaign: special needs facility	Conducted hand wash training
COVID-19 training: funeral undertakers	Handling, transport and burial of human remains
Cleaning and disinfection training: COVID-19	Training session held with Hessequa Municipality Fire Department and Cleaning Personnel
Cleaning and disinfection: government facilities	Disinfection of magistrate courts and clinics for COVID-19
Personal hygiene and disinfection training: school personnel	Personal hygiene and disinfection training provided to school personnel in lieu of the opening of schools
COVID-19 training – EPWP workers	Training of EPWP workers to assist Municipal Health with the execution of duties such as social distancing, hygiene aspects at spaza shops and hand sanitization at schools
Mossel Bay	
Community health project in collaboration with Provincial Health Care Workers at Great Brak River Clinic, Mossel Bay Municipality, NGO's and other role players	Door-to-door health education, cleaning of open spaces with help of the community. Incentives given to participants, clinic visits door-to-door and employment of EPWP workers to assist
A project initiated by National Department of Health, namely 'Neglected Tropical Disease Mapping Project' was successfully completed at Friemersheim Primary and Islatiso Primary School in	Health training at schools regarding Bilharzia, internal worm infestation etc. Sampling by Department of Health

Highlights	Description
KwaNonquaba	
Registration of all food premises to be compliant with new Regulation 368/2018	Compliance inspections at all food premises and issuing Certificates of Compliance
Health education regarding COVID-19 preventative measures and compliance inspections	Educational sessions at schools, businesses, factories, farms, food outlets and more. Compliance inspections and working together with all role players
George – Outeniqua Region	
Health and hygiene education at schools and crèches	Proper hand washing demonstration, food safety, general hygiene practices.
Health and hygiene education to Born to Win Crèche in Blanco	Awareness education and hand-over of matrasses
Health and hygiene education at formal and informal traders	Proper hand washing demonstration, food safety, general hygiene practices. Proper house-keeping and personal hygiene
COVID-19 Health and hygiene education at schools, formal and informal businesses and farming communities	Prevention and protection measures of the disease. Education and awareness on the spread of the disease
Health and hygiene education for COVID-19	Proper hand washing demonstration, food safety, general hygiene practices and numerous health and hygiene awareness sessions at food premises, schools, old age homes, funeral undertakers and soup kitchens
George – Wilderness	
Re- registering of all food premises in the Wilderness Region regarding the new Regulation 368/2018	Inspections and re-registration of all existing and new food premises
Blue flag status	Monitoring by means of sampling at various beaches
The role and responsibilities in terms of the COVID-19 pandemic	Daily inspections and surveillance in terms of our relevant KPA`s

Highlights	Description
Career expo	EHP – expo at George High School
Health education	Numerous health and hygiene awareness sessions at food premises, schools, old age homes, funeral undertakers and soup kitchens
Crèche outreach	Health and hygiene awareness programmes
Klein Karoo	
Health surveillance of premises	8% more inspections were carried out at non-food premises e.g. Garages, crèches, caravan parks (i.e. surveillance premises) in 2019/20 than in previous financial year
Food premises inspection	96% of food premises (formal and informal) comply with new Regulation R638 of 2018
Tobacco control regulation	97% of restaurants and public places inspected comply with the Tobacco Products Control Act
Communicable disease training at Kannaland clinics	Awareness project to inform community members in Zoar Ladismith and Van Wyksdorp of communicable diseases like diarrhoea prevention
5 Keys for safer food and health and hygiene education at Oudtshoorn and Ladismith food premises	5 Keys for safer food and food hygiene awareness was conducted at formal and informal food premises in Oudtshoorn and Ladismith
Environmental Health & EPWP Peer Educator Project in Calitzdorp	Unemployed youths were trained in health education and awareness activities for implementation of health and hygiene awareness project in Calitzdorp
COVID-19 training of funeral undertakers	In collaboration with Forensic Services, funeral undertakers were trained in safe management of human remains during COVID-19 pandemic
Training of GRDM cleaning staff	GRDM Cleaning staff was trained in procedures of cleaning and disinfection of offices
EPWP workers training in conducting COVID-19 education and awareness campaign	EPWP workers who assist EHP's in COVID-19 awareness activities in the De Rust, Dysselsdorp,

Highlights	Description
	Oudtshoorn, Calitzdorp, Van Wyksdorp and Ladismith areas, were trained in the preventative golden rule measures to prevent the spread and transmission of COVID-19
Decontamination of premises training in Oudtshoorn and Kannaland	The training of EHP's, fire fighters and municipal officials in the process of disinfection of premises
Determination of admission of guilt fines for Oudtshoorn and Calitzdorp Magisterial Districts	Admission of guilt fines have been determined for the contravention of the Foodstuffs, Cosmetics and Disinfectants Act, Act 54 of 1972 for the Calitzdorp and Oudtshoorn magisterial Districts with effect from the 1st of December 2019
Training of schools in the COVID-19 preventative measures and disinfection	Representatives of 27 schools in the Klein Karoo area were trained in COVID-19 preventative measures and disinfection of schools towards re-opening for Grades 12 and 7 during lock-down
COVID-19 training at Oudtshoorn Department of Correctional Services	Training of DCS personnel, specific service providers and DCS Health officials in preventative measures to prevent the spread and transmission of COVID-19
Communicable disease training at Kannaland clinics	Awareness project to inform community members in Zoar Ladismith and Van Wyksdorp of communicable diseases like diarrhoea prevention
5 Keys for safer food and Health and Hygiene education at Oudtshoorn and Ladismith food premises	5 Keys for safer food and food hygiene awareness was conducted at formal and informal food premises in Oudtshoorn and Ladismith
Environmental Health & EPWP Peer educator Project in Calitzdorp	Unemployed youths were trained in health education and awareness activities for implementation of health and hygiene awareness project in Calitzdorp
Knysna	
Re-registering of all food premises in the Greater Knysna area in terms of new FCD regulations	Inspections and re-registration of all food premises

Highlights	Description
Role and responsibility in terms of COVID-19 pandemic	Daily inspections and surveillance in terms of all relevant KPA 's
Health education of informal food premises	Numerous health and hygiene awareness sessions undertaken by this office in the formal and informal food sector
Ensuring the bacteriological health status of the Knysna estuary and the residents / visitors utilising this unique water body	Monthly monitoring of the Knysna estuary by means of sampling of 14 pre-determined sites in and around the estuary
Bitou	
Health & hygiene training: Old Age Homes, Restaurants, Formal & Informal Food Traders	Formal food training on food safety presentation conducting people in formal & informal sectors on food safety
Blue flag status on beaches	Monitoring of 6 beaches for sea water quality
Southern Cape Environmental Health Forum hosted by Bitou office	Information sharing/training session
Regulation 638 registration of food premises came into effect July 2019	Evaluating food premises, food transporting vehicles and issuing Certificates of Acceptability to compliant premises
Community Health Project	Door-to-door health awareness programme/education
Sanitizing / disinfectant at schools	Training conducted at schools during COVID-19 awareness
Awareness program regarding COVID-19	Educational sessions at schools, businesses, farms, food outlets, communities, soup kitchens and night shelters
EPWP training: Induction as health workers	To help with COVID-19 awareness in Plettenberg Bay/Bitou

Table 48:Highlights: Health Inspecction, Food and Abbattoir 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
Hessequa	
Food premises – public not adhering to COVID-19 regulations	Training and awareness programmes
Sampling: less samples were taken since many food premises were closed	Revision of sampling programmes
Certificate of Accessibility (COA) applications: Spaza shops: non-compliance and ignorance	More stricter measures to adhere to regulations. Implementation of approved by-laws and updated penalty clause
Mossel Bay	
New Regulation R368 compliance	Inform public of new regulations
COVID-19 Regulations very vague in some cases	Provide informative information to public
George – Outeniqua	
Health inspections	Human resources, funding
Food control - samples limited due to funding	Provision of more government funding
Surveillances of diseases: COVID-19 pandemic. Monitoring of Bilharzia testing at schools. Pilchards recall: a pro-active measure	Unsure of implementation and readiness
COA applications: Spaza shops: non-compliance and ignorance	More stricter measures to adhere to regulations. Implementation of approved by-laws and updated penalty clause
Wilderness	
Insufficient budget to fulfil our mandate	Address budget short falls
Human resources	Fill vacant post in the Wilderness region
Klein Karoo	
Municipal Health Services is a personnel driven function because monitoring forms the basis of performing this function. Inspections at state	With the additional functions of inspections at state premises, it is of critical importance to ensure that Garden Route DM complies with the

Description	Actions to address
premises have been transferred to district municipalities which now requires MHS to perform all 9 Key Performance Areas (KPA's) at state premises. To minimize our burden of diseases and increase life expectancy within our region	South African National Norms & Standards and World Health Organisation (WHO) ratio of one Environmental Health Practitioner for every 10 000 of the population within the region.
Knysna	
Insufficient budget to fulfil legislative mandate	Budget allocation to Municipal Health Services to be seen as priority
Office space very problematic	Alternative office space needed to accommodate the Knysna Municipal Health Officials as a matter of urgency
Current office space a Health and safety risk factor	Safety risk forms part of the Risk Register of Council
Bitou	
COVID-19 contact tracing, incomplete information	Doctors/Medical staff provide correct complete information
PPE: Security gate, sanitizer, gloves, masks	Sanitizer, gloves, masks are in place

Table 49:Challenges Health Inspection, Food and Abbattoir Licencing 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	2018/19	2019/20
Inspections at food production and/or handling sites formal and informal	8 630	7 502
Inspections at dairies to ensure legislative compliance	180	158
Inspection to informal settlements	945	215
Inspection of sewerage treatment /waste water sites	269	418

Type of service	2018/19	2019/20
Inspection of farms	292	239
Inspection of non-food premises e.g. garages, crèches, caravan parks	33 500	33 156
Inspection environmental Pollution	8 676	8 677
Inspection conditions promoting breeding and habits of vectors	9 109	7 558
Samples	3 590	2 988

Table 50:Service Statistics Health Inspection, Food and Abbatoir 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)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	1	0	0	0	0%
4 - 6	8	2	2	0	0%
7 - 9	4	6	6	0	0%
10 - 12	29	32	30	2	6.25%
13 - 15	8	8	8	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	**51**	**49**	**47**	**2**	**4.08%**

Table 51: Employees-Health Inspections, Food and Abattoir Licensing and Inspections

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

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Plett Office Building	2 300 000	2 300 000	2 255 480	44 520
Total	**2 300 000**	**2 300 000**	**2 255 480**	**44 520**

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

Table 52:Capital Expenditure - Healh Inspection, food and Abattoir Licensing and Inspection

3.11 COMPONENT F: FIRE SERVICES AND DISASTER MANAGEMENT

3.11.1 FIRE

a) Introduction to Fire Services

The Fire and Rescue Service is 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, 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 Garden Route

The District Municipality has 3 stations, with the headquarters based in George and 2 satellite stations based in the towns of Riversdale and Ladismith. The organogram of the service includes a Chief Fire Officer, a Deputy Chief Fire Officer, 2 Station commanders, 4 Platoon Commanders at George, 1 Platoon Commander at Ladismith, 24 Firefighters at 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**
Organogram	• 1 Chief Fire • 1 Deputy Chief Fire Officer • 2 Station Officers • 1 Admin Assistant • 4 Platoon Officers • 24 Firefighter 6 Firefighters per platoon	• 1 Platoon Officer • 6 Firefighters 3 Firefighters per platoon	• 6 Firefighters 3 Firefighters per platoon
Working hours	The administration staff work office hours and do alternate standby duties for response to emergencies. The shifts are arranged	Normal working hours apply to the Riversdale Fire Station and provision is made for stand-by duties (4 days on, 4 days off)	Normal working hours apply to the Riversdale Fire Station and provision is made for stand-by duties (4 days on, 4 days off)

Fire Stations			
	from 06:00 to 18:00 with 4 rest days after 2 consecutive days and nights		

Table 53: Fire Stations in the Region

b) Response Vehicles per Station

Each Fire Station is equipped with vehicles and equipment to respond to emergency incidents and the performance of duties and functions. Vehicles are being renovated, replaced and transferred to stations to ensure that the stations are adequately capacitated to perform its functions appropriately.

Name of Station	George	Ladismith	Riversdale
Tanker	T2 – Iveco T3 – Iveco T7 - Tata	T9 - MAN	T1 – Iveco B2 – Toyota Hilux
Skid Unit	B4 – Toyota Hilux B5 – Toyota Landcruiser B6 – Toyota Landcruiser B7 – Nissan Patrol	B8 – Nissan Patrol	
Rescue/Hazmat	RM1 - Mercedes	RM2 – Ford Courier	
Incident Command	ICV 1 – Toyota Hilux D/C		
Support Vehicles	Minibus - Toyota Quantum	Light Motor Vehicle – Golf 1	

Table 54:Response Vehicle per Station

c) Interaction with Local Municipalities

The GRDM have a memorandum of agreement in place with 3 of the local municipalities; viz: George, Knysna and Mossel Bay whereby assistance to emergencies are rendered without any cost implications to the municipalities. In terms of the establishment notice of the Kannaland Municipality, a full function service is provided to the Kannaland Municipality which includes providing a service for strengthening infrastructure, firefighting, rescues and performing the fire safety function.

The Provincial Disaster Management Centre (PDMC), via the Fire Services Unit, makes aerial firefighting resources available during the fire season which runs from December to 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 sponsored for the first hour. The support comprises of a chopper (helicopter), a bomber (airplane) and a spotter plane (airplane).
During the winter months the GRDM awarded a tender for the procurement of aerial resources to Working on Fire. This tender is a transversal tender that is entered together with other partners with an interest in having available aerial resources.

d) Highlights: Fire Services

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

Highlights	Description
Budget allocation (capital)	This year the GRDM was given a capital budget allocation for the procurement of fire and hazmat equipment
Procurement	Two firefighting trucks were procured via a formal tender process and delivered in December 2020. This was done in collaboration with the provincial government, which provided grant funding for the purposes of capacity building
Procurement and standards	A formal tender was approved by the BAC for the procurement of personal protective equipment
	A formal tender was approved by the Bid Adjudication Committee (BAC) for the procurement of personal protective equipment
Procurement and delivery	The Fire Service has procured rope rescue equipment to build capacity for mountain rescues
	The Fire Services has procured lighting equipment to be used for performing night work

Highlights	Description
	The Fire Service has procured suction pumps to be used for lifting water form open water sources
	The Fire Service has procured a battery charger to ensure high capacity usage vehicles are ready for dispatch
	The Fire Service has procured chainsaws to be used during wildland firefighting operations
	The Fire Service has procured a canopy for the Incident Command Vehicle to be used to safeguard equipment that is stowed in the rear of the vehicle
	The Fire Service has procured furniture to replace fixed furniture that was removed due to renovations
Education and training	1 member completed trained in the Firefighter 2 and Hazmat Operations courses presented by the WCPG in Mossel Bay
	2 Members completed the Advanced Rope Rescue training programme being presented by the WCPG in Bredasdorp
	2 Members are currently on the OETDP training programme being presented by the GRDM
	1 Member is attending the Minimum Municipal Competency training
	2 Members attended the Incident Management training facilitated by the WCPG
	1 Member completed the Prescribed Burning training facilitated by the WCPG
	5 Members wrote subjects in the SAESI Higher Certificate and/Higher Diploma in Fire Technology
	1 Member is busy with the Diploma in HR through

Highlights	Description
	South Cape College
	3 Members attended the Public Information Officer training facilitated by the WCPG
Awareness campaign	Public awareness programmes are conducted with communities to make them aware of the dangers of fire and the actions to be taken in the event of fire
Awareness and compliance	Fire safety compliance, inspections and awareness programmes are conducted in Kannaland where all functions of the fire service are provided

Table 55:Fire Services Highlights

e) Emergency Incidents

The table below gives an indication of the fire and incidents that occurred during the financial year:

	Area	Type of Fire
2 July 2019	Pacaltsdorp Industrial	Veld fire
2 July 2019	Brandwag, Mossel Bay	Veld fire
3 July 2019	Plettenberg Bay	Riots protest
4 July 2019	Karee Kamma,Van Wyksdorp	Structure fire
7 July 2019	Oreo Crescent Belotsview	George assistance
10 July 2019	R62 between Ladismith and Zoar (Kleihansdraai)	MVA
11 July 2019	Nissenville, Ladismth	Veld fire
17 July 2019	Jonkerfontein gravel road / Heidelberg jurisdiction	MVA
22 July 2019	Brink Street in Ladismith	Bush/tructure
30 July 2019	Pachaltsdorp Pikkewyn Street	Veld fire
30 July 2019	Jonckersberg,Voorbrug Uitkyk	Veld fire
1 August 2019	Ladismith, Bell Street	Rubbish
3 August 2019	Syverfontein	Shack fire

	Area	Type of Fire
10 August 2019	18km on the Jonksrus road-Pietersrivier Nature Reserve	Veld fire
10 August 2019	Zone 9: Thembalethu	Informal settlement
11 August 2019	Nissenville, Ladismth	Dumping site fire
12 August 2019	Old Clinic in Bergsig, Calitzdorp	Structural fire
15 August 2019	Denneoord	Hazmat spill
15 August 2019	Industrial Brick Street (Power lines)	Veld fire
16 August 2019	Zoar	Veld fire
17 August 2019	Amalienstein, Zoar	Reed marsh fire
19 August 2019	Huisrivierpas, Calitzdorp	MVA
24 August 2019	Pacaltsdorp	Veld fire
24 August 2019	Herolds Bay	Veld fire
24 August 2019	Blanco	Veld fire
24 August 2019	Knysna Concordia	Veld fire
25 August 2019	Pacaltsdorp Geelhout Street	Veld fire
27 August 2019	Rosedale	Veld fire
31 August 2019	Langenhoven Road George	Veld fire
10 August 2019	Zone 9: Thembalethu	Informal settlement
15 August 2019	Denneoord	Hazmat spill
24 August 2019	Pacaltsdorp	Veld fire
24 August 2019	Blanco	Veld fire
24 August 2019	Herolds Bay	Veld fire
31 August 2019	Rosemore	Veld fire
31 August 2019	Rosemore	Veld fire
1 September 2019	Rosedale	Veld fire
1 September 2019	Syferfontein	Veld fire
1 September 2019	Lusaka Street Thembalethu	House Fire – George
8 September 2019	Rosedale	Informal settlements
8 September 2019	Olympic Street, Pacaltsdorp	Veld fire
8 September 2019	Hoekwil	Veld fire & bush
8 September 2019	Ruitersbos (Eight Bells)	Grass and Bush
9 September 2019	Miller Sreet, Rosemore George	Grass and Bush
15 September 2019	Groeneweide	Grass and Bush
17 September 2019	Rosemore and Protea Park	Veld fire
20 September 2019	Suiwerfontein Pacaltsdorp	Veld fire

	Area	Type of Fire
25 November 2019	Nelson Mandela Boulevard	Hazmat
25 November 2019	Nelson Mandela Boulevard	Hazmat
25 November 2019	Dekriet	Veld fire
3 December 2019	Dekriet	Veld fire
19 December 2019	Gouritsmond	Veld fire
27 December 2019	Gouritsmond	Veld fire
28 December 2019	Kaaimans	Veld fire
1 January 2020	Brandwag	Veld fire
4 January 2020	Brandwag	Veld fire
5 January 2020	Boplaas Wine Estate	Veld fire
5 January 2020	Stil Bay	Veld fire
7 January 2020	Kouga View Game Farm	Structure fire
12 January 2020	Karatara	Veld fire
17 January 2020	Outeniqua Pass	Hazmat
29 January 2020	Voelklip	Recovery
11 February 2020	New Dawn Park	Shack fire
12 February 2020	Laingsburg Road	Vehicle fire
12 February 2020	Nissanville, Ladismith	Shack fire
13 February 2020	Klapperbos Lane, Ladismith	Snake catch
14 February 2020	Gwain	Recovery
14 February 2020	Le Grange Dam, Ladismith	Veld fire
16 February 2020	Herbertsdale	Veld fire
16 February 2020	R62/Ladismith Cheese Factory turn off	Veld fire
17 February 2020	Huisrivier Pass	Hazmat
22 February 2020	Thembalethu Zone 9	Shack fire
22 February 2020	Outeniqua Pass	Oil spill
22 February 2020	Eagles Nest	Snake search
23 February 2020	Thembalethu Zone 9	Shack fire
24 February 2020	Van Wyksdorp gravel road	MVA
25 February 2020	R62 Barydale Road	MVA
25 February 2020	Church Street 41/Ladismith.	Snake search
27 March 2020	Riversdale Road 323, Ladismith	MVA
28 February 2020	Van Der Vyver Lane, Ladismith	Vehicle fire
1 March 2020	Hoekville	Veld fire

	Area	Type of Fire
7 March 2020	Bloukrans	Bush fire
7 March 2020	Cassidra Farm, Seweweekspoort	Mountain fire
13 March 2020	Van Wyksdorp, Lutherse Kerk	Veld fire
17 March 2020	R62 en route from Zoar to Ladismith	MVA
26 March 2020	Outeniqua Pass	MVA
27 March 2020	Redlands Road/Ladismith	MVA
1 April 2020	Calitzdorp, Gamka-West	Veld fire
3 April 2020	Touwsranten	Veld fire
6 April 2020	Mizumi Forest Estate	Elect cable fire
20 April 2020	Blanco	Veld fire
25 April 2020	Laingsburg Road / Ladismith	MVA
26 April 2020	Hoogekraal	Veld fire
3 May 2020	Outeniqua Pass	MVA
9 May 2020	R62, direction Calitzdorp from Ladismith	Hazmat
11 May 2020	Nissenville/Ladismith	Structure fire
17 May 2020	Road Albertinia N2 - 48, 4 E marker	Hazmat
7 June 2020	R62 Between Zoar and Weltevrede	MVA
13 June 2020	Ladismith,on the corner of Church street and Peace Avenue	MVA
14 June 2020	01 March Street/Ladismith	Structure fire
19 June 2020	The Farm, Die Kamp/Portion 3 of 108/Next to the Garcia Pass in Riversdale	Veld fire
19 June 2020	Syferfontein	Veld fire
22 June 2020	Van Wyksdorp	Transformer fire
24 June 2020	Mont Blanc Farm, Riversdale	Veld fire
24 June 2020	Olimpic Drive near Syferfontein	Veld fire
25 June 2020	Ladismith, Bell Street/Nissenville /Ladismith	Structure fire
27 June 2020	Mont Blanc Farm, Riversdale	Veld fire

Table 56: Fires and Incidents

f) Public Education

The Fire and Rescue Service conducted various public fire and life safety awareness and education interventions since the start of this financial year with a primary focus

on primary schools and the intend was to reach as many schools within the district and within traditional high risk rural and urban interface areas.

Further to that various basic fire safety interventions were conducted within the Kannaland municipal area since the GRDM perform an inclusive firefighting service within the Kannaland municipal area.

The following are interventions that took place:

Day	Time	Event name	Venue	Contact Person
12 July 2019	10h30	Public Fire & Life Safety Awareness and Education	Friemersheim Primary School	E Basson
23 July 2019	10H00	Public Fire & Life Safety Awareness and Education	Vlinderland Pre-School Groot Brak River	M Nelani
5 August 2019	10h00	Public Fire & Life Safety Awareness and Education	Diep Rivier Primary School	E Basson
6 August 2019	11h30	Public Fire & Life Safety Awareness and Education	Wittedrift Primary School	E Basson
8 August 2019	10h00	Public Fire & Life Safety Awareness and Education	Dirk Boshoff Primary School, Uniondale	M Nelani
8 August 2019	11h30	Public Fire & Life Safety Awareness and Education	Chris Nissan Pre-primary school, Uniondale	M Nelani
13 August 2019	09h00	Public Fire & Life Safety Awareness and Education	Herold Primary School	E Basson
14 August 2019	08h30	Public Fire & Life Safety Awareness and Education	Avontuur Primary School	E Basson
16 August 2019	10h00	Public Fire & Life Safety Awareness and Education	Vlinderland Pre-Primary School, Groot Brak	M Nelani
21 August 2019	10h00	Public Fire & Life Safety Awareness and Education	De Rust Primary School	E Basson
21 August 2019	09h00	Basic Fire Fighting training	George Community Church	E Basson
22 August 2019	09h00	Basic Fire Fighting training	SPCA George	E Basson
23 August 2019	10h15	Public Fire & Life Safety Awareness and Education	Grootbrak Primary School	M Nelani
29 August 2019	10h00	Public Fire & Life Safety Awareness and Education	Crags Primary School	E Basson
30 August 2019	09h00	Public Fire & Life Safety Awareness and Education	Kranshoek Primary School	E Basson
6 September 2019	08h00	Basic Fire Fighting training	Stuward Landman Farm	E Basson

Day	Time	Event name	Venue	Contact Person
5 October 2019	10h00	Basic Fire Fighting Training and Fire Safety Awareness	Touwsranten Primary School	E Basson
3 October 2019	09H30	Fire Extinguisher Training	Parmalat, Ladismith	B Afrikander
11 October 2019	11h00	Emergency Evacuation Drill	WJ Le Roux Primary School – Voorbaat (Ladismith)	B Afrikander
17 October 2019	10h00	Public Fire & Life Safety Awareness and Education	Goedgegun Primary School – Kruisrivier (Riversdale)	J van Beulen
31 October 2019	10h00	Basic Fire Fighting Training and Fire Safety Awareness	Correctional Services George	H Leslie
5 November 2019	10h30 – 12h30	Public Fire & Life Safety Awareness and Education Toolbox talk	Cape Nature Head Office	J Minnie
30 November 2019	10H00	Public Fire & Life Safety Awareness and Education Talk	Groeneweide Park	J Minnie
7 December 2019	10h00	Public Fire & Life Safety Awareness and Education Talk	Friemersheim Primary School	E Basson
5 February 2020	11h00	Fire Safety Awareness Education	Karatara Primary School	E Basson
7 February 2020	10h00	Fire Safety Awareness Education	Haarlem Primary School	M Nelani
7 February 2020	11h00	Fire Safety Awareness Education	Uniondale High School	M Nelani
8 February 2020	10h00	Fire Safety Awareness Education	George Station: 5/6-year-old group	M Nelani
12 February 2020	11h15	Fire Safety Awareness Education	Karatara Primary School	H Leslie
13 February 2020	12h00	Fire Safety Emergency Evacuation Exercise	Ladismith High School	B Afrikander
20 February 2020	11h00	Fire Safety Emergency Evacuation Exercise	Allyn Blyth Hospital	B Afrikander
21 February 2020	11h00	Fire Safety Emergency Exercise	Metro EMS Base	B Afrikander
2 March 2020	11h00	Fire Safety Awareness Education	Herold Primary School	M Nelani
2 March 2020	11h00	Fire Safety Awareness Education	Tyholora Primary School	M Nelani
3 March 2020	12h00	Fire Safety Emergency Evacuation Exercise	AME Church Ladismith	B Afrikander

Day	Time	Event name	Venue	Contact Person
4 March 2020	10h30	Fire Safety Awareness Education	Friemersheim Primary School	J Minnie
5 March 2020	10h30	Fire Safety Awareness Education	Geelhoutboom Primary School	J Minnie
11 March 2020	11h00	Fire Safety Emergency Exercise	EMS Metro Base Ladismith	B Afrikander
13 March 2020	12h00	Fire Extinguisher Training	CWP Riversdale	B Afrikander

Table 57: Fires and Rescue Awareness

g) Fire Safety and Prevention

Interventions performed by the Fire and Rescue Service Section within the Kannaland municipal region for the 2019/20 financial year.

Date	Intervention	Locatuib
10 July 2019	Fire Safety Compliance Inspection	Hope Options Centre Calitzdorp
18 July 2019	Fire Safety Compliance Inspection	Parmalat Cheese Factory Ladismith
18 July 2019	Fire Safety Compliance Inspection	Mai Vista Restaurant Ladismith
18 July 2019	Fire Safety Compliance Inspection	Shalom Academy Ladimsith
23 July 2019	Fire Safety Compliance Inspection	CBL Hardware Stores Ladismith
23 July 2019	Fire Safety Compliance Inspection	Spaza Shops Royal Heights Ladismith
2 August 2019	Fire Safety Compliance Inspection	Vygiers Hof Old Age Home Ladismith
10 October 2019	Fire Safety Compliance Inspection	Ladismith Cheese Factory
10 October 2019	Fire Safety Compliance Inspection	Agri Landmark Ladismith
29 October 2019	Flammable substance	Cooline Logistics Ladismith

Date	Intervention	Locatuib
	compliance inspection	
12 February 2020	Fire safety compliance certificate handover	Ladismith Cheese Factory
12 February 2020	Fire Safety Compliance Inspection	Huis Izak Van Tonder Old Age Home
13 February 2020	Fire Safety Compliance Inspection	Kingdom Kids Crèche - Zoar
18 February 2020	Fire Safety Compliance Inspection	Reënboog Nursery School in Calitzdorp
18 February 2020	Fire Safety Compliance Inspection	Reënboog Nursery School in Calitzdorp
25 February 2020	Fire Safety Compliance Inspection	Calitzdorp Butchery
25 February 2020	Fire Safety Compliance Inspection	Checkin Calitzdorp
27 February 2020	Fire Safety Compliance Inspection	Die Heuwel Speelskool Calitzdorp
3 March 2020	Fire Safety Compliance Inspection	AME Church in Calitzdorp
3 March 2020	Fire Safety Compliance Inspection	Calitzdorp High School
14 May 2020	Fire Safety Compliance Inspection	Youth for Christ Centre in Calitzdorp
14 May 2020	Fire Safety Compliance Inspection	Die Heuwel Speelskool in Calitzdorp

Table 58: Fires and Rescue Interventions

h) Challenges: Fire Services

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

Description	Actions to address
Fragmented Services	A restructuring committee was established to address the issues surrounding the Fire Services, which resulted in a decision taken to obtain a legal opinion on the implications according to relevant legislation. The investigation would have been funded by the Western Cape Provincial Government, but due to the COVID-19 pandemic funds were reallocated according to priority which resulted in the funds for the investigation not being available
	Cabinet has approved the Draft White Paper on Fire Service which outlines key policy proposals that will form the basis of the fire services that will replace the Fire Brigade Services Act 99 of 1987
Aging Fleet	Vehicles are being replaced on budget availability with 3 new vehicles being replaced in the last 2 years The vehicles that are first response utilised as a rapid intervention vehicles should be replaced. The cost of replacing the vehicles will outweigh the repairs and maintenance and total cost of using the current vehicles

Table 59: Fire Services Challenges

i) Service Statistics for Fire Services

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

Service	2018/19	2019/20
Average turnout time - urban areas	10 minutes	10 minutes
Average turnout time - rural areas	10 to 60 minutes & 60 to 30 minutes	10 to 60 minutes & 60 to 30 minutes
Fire fighters in post at financial year-end	41	38
Total fire appliances	11	14
Reservists and volunteers	21	23
Veld, mountain and vegetation fires	70	56
Motor vehicle accidents	26	15
Vehicle fires	4	2
Chemical incidents	18	9
Structural fires	12	10
Informal dwelling fires	3	8

Service	2018/19	2019/20
Rescue incidents	1	2
Snake incidents	7	3
Refuse fires	3	1
Medical incidents	2	0
Water delivery	1	0
False calls	1	0

Table 60: Service Statistics for Fire Services

j) Employees: Fire Services

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

(T-grade)	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0%
4 - 6	7	8	8	0	0%
7 - 9	4	4	3	1	25%
10 - 12	29	29	29	0	0%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	**39**	**43**	**42**	**1**	**2.32%**

Table 61:Employees: Fire Services

k) Capital Expenditure: Fire Services (Draft Information)

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

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
6000Litre Water Tanker	0	1 750 288	1 750 032	256
Water Tankers (CRR)	0	1 685 027	1 685 027	0

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Hazmat Rescue & Fire Equipment	400 000	374 500	321 603	52 897
Canopy	0	17 500	15 217	2 283
Total	**400,000**	**3 827 315**	**3 771 879**	**55 436**

Table 62: Capital Expenditure Fire Services

3.11.2 DISASTER MANAGEMENT SERVICES

a) Introduction to Disaster Management Services

The GRDM 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.

During the year, the GRDM Call Centre updated the old analog based two-way radio communications platform to a digital system complete with GPS tracking capability. This system is similar to what Provincial EMS, provincial traffic and the South African Police Services (SAPS) uses. Sharing a common two-way radio platform enables the District's DMS to develop an emergency communications platform over the next couple of years.

For this year, the DMC focused on providing a heads-up to all stakeholders in order to collectively develop a "safety net" for those affected by the fire disasters over the last two years. In addition to this Council approved that a new approach namely: integrated veldt fire management should be rolled-out in the district. The Chief Fire

Officer has been tasked to develop an Integrated Veldt Fire Management Plan for immediate implementation by all stakeholders.

The inability of local government to effectively deal with this type of fire incidents were a major area of concern highlighting the importance for the building of structures and capacity at local municipal level seen as the governance structure closest to the affected communities. Although district coordination and lines of communication to provincial, as well as national spheres of government exist, there is still a substantial amount of work that needs to be done in terms of the current capacity constraints at local municipal level. In this regard the GRDMC developed the following guiding documentation namely:

- A Local Disaster Manager Handbook, to be used by local municipal officials responsible for acting as first responders in the disaster management capacity;
- A Disaster Relief Protocol for the District Municipality - This plan sets out the protocol for short-term relief assistance aimed at guiding the activities of both the local municipalities as well as the District Municipality and the Department of Social Development; and
- All Departments of the District Municipality updated the Garden Route Corporate Disaster Management Plan with emphasis on the inclusion of disaster risk reduction.
- A policy framework to be used for the recruitment of disaster management volunteers to be deployed at all Local Municipalities as the core of first responders as well as post disasters;

The GRDMC 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. Due to financial constraints, the DMC's management has been forced to "plan out of the box", partnering with existing programs and organisations to achieve economies of scale. In this regard funding to the value of more than R2,5 million has been secured from the fund for the Reconstruction of Knysna and the

Garden Route District (FRKED). To date most of this funding was used to implement soil erosion protection works, the cutting of firebreaks next to high fire risk settlements, as well as the control of invasive alien plants in the 2017 Knysna/Bitou burn scar area. The Western Cape Provincial Disaster Management Centre (PDMC) contributed in terms of assistance to update existing local disaster risk assessments and the roll-out of disaster awareness campaigns, focusing on fire and flood awareness. The PDMC funded the appointment of external service providers to work with GRDMC assisting municipalities with the completion of their community based local disaster risk assessments.

b) Organisational Structure

The table below indicates the department's structure in terms of the service rendered:

Department:	Community Services
Division:	Disaster Management
Municipal official	**Designation**
Monde Stratu	Municipal Manager
Clive Africa	Executive Manager: Community Services
Gerhard Otto	Manager Disaster Management
Nina Viljoen	Disaster Risk Reduction and Climate Change Adaptation Practitioner
Wouter Jacobs	Disaster Management Coordinator
Lee Ann Joubert	Disaster Management Officer
Martina MacDonald	Disaster Management Officer
Stella Bouwer	Call Centre Supervisor
Call Centre Operators	4 Permanent and 4 ad-hoc
Gail Bekeer	Administrative Assistant
Stenden University final year student	Disaster management interns focusing on disaster related research
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	Koos Nieuwoudt

Department:	Community Services
Division:	Disaster Management
Municipal official	**Designation**
Spatial information	
GIS Section	Salman Damons
Finance	
CFO	Jan-Willem De Jager
Corporate Services	
Executive Manager Corporate Services	Trix Holtzhausen
Roads	
Executive Manager Roads	John Daniels
Risk and logistics	
DMC Building	Mario Appels
Call Centre	Tippie Bouwer
JOC	Wouter Jacobs

Table 63: 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 work)	Disaster risk assessments, research, GIS mapping, provincial decision support tool, the Unity disaster information 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 64: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
- Disaster Management Amendment Act, 57 of 2002
- 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
First aid training and building disaster management awareness	To train disaster management volunteers to first aid level 3 and build up a disaster management volunteer data base	Continuous, at least 8 courses per year
Invasive alien plant clearing	The alignment of current programmes aimed at the reduction of alien invasive plants	Continuous over the next 3 to 6 years
Regional drought public awareness campaign	To raise public awareness as well as to reduce water consumption	Continuous
Climate change	▪ Adaptation measures ▪ Mitigation measures ▪ Awareness and education	Continuous

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

Table 65:Break down of GRDM DMC's Projects 2019/2020

Project Description	Funding Source
Update of local municipal disaster management plans	Own staff
Update of local municipal disaster risk assessments	Own staff/Interns
Research on the re-growth of invasive alien plants in the district after the 2017 and 2018 fire	Interns
Research on civil unrest/protest action at the Bitou and Mossel Bay Local Municipal areas	Interns
Disaster/drought funding and prioritisation assistance	Own staff
GREF spatial data management and archive development	Fund for the reconstruction of Knysna and the Garden Route District (FRKED)/GRDM environmental section
Status of Forestry Industry Research, in collaboration with GRDM (LED), including reflection on indigenous forestry industry	Fund for the reconstruction of Knysna and the Garden Route District (FRKED)

Project Description	Funding Source
Riversdale/Stil Bay burn scar herbicide assistance	Fund for the reconstruction of Knysna and the Garden Route District (FRKED)
Herbicide assistance in the Knysna burn scar	Fund for the reconstruction of Knysna and the Garden Route District (FRKED)
WWF herbicide assistance, project completed February 2019	WWF
TMF/GREF/SCLI/SANParks/CNC Floristic Corridor Revival	Table Mountain Fund
Establishment of Garden Route Environmental Forum	Fund for the reconstruction of Knysna and the Garden Route District (FRKED)/GRDM Environmental Section
Regional fire risk assessment	Fund for the reconstruction of Knysna and the Garden Route District (FRKED)
Regional invasive alien plant assessment and formulation of a strategy to address this emerging risk	Fund for the reconstruction of Knysna and the Garden Route District (FRKED)

Table 66: Project Description

e) Disasters and Major Incidents that Occurred During the Year

Once again, this year the district experienced well below normal rainfall, especially in the Klerin Karoo areas including Kannaland- as well as Oudtshoorn Municipal areas as well as the northern part of Mossel Bay including Friemersheim and surrounding areas. The GRDMC assisted these municipalities in terms of drought management, providing assistance with the tankering of water to rural communities and providing 5000 litre water tanks to be erected in water scarce areas. In addition, the GRDMC 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.

For the second part of the financial year the DMC has been tied-up in providing a coordination platform for the management of the current Nationally Declared COVID-19 pandemic. At both the district as well as at local municipalities local coordination structures have been put in place. The District COVID-19 JOC meet every Monday, Wednesday as well as Friday and the Municipal Mangers of both the district as well as all seven the local municipalities and their disaster management staff jointly discuss COVID-19 related management issues at these meetings. In

addition, every Friday afternoon the District Executive Mayor meets with all the local municipal mayors and a summary of the main activities for the week as well, as the planned activities for the next week and emerging challenges is raised.

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 drought conditions in the Klein Karoo, as well as the knock-on effects of the COVID-19 pandemic will continue to cripple the local economy of the district.

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.

iv) Seasonal Climate Outlook

In its Seasonal Climate Watch Report, the South African Weather Service (SAWS), along with other international forecasting systems, predicted a very neutral El-Niño episode towards the summer season with the expectation to continue throughout the autumn season.

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

One of the main challenges in terms of the implementation of pro-active disaster management, especially at local municipal levels is the lack of suitable qualified staff tasked with the sole purpose to ensure the implementation of the actions required by both the Disaster Management Act, as amended and the Disaster Management Framework. The District did start to address this gap by employing two Disaster Management Officials and placing them one at Mossel Bay and one at Bitou, but there still remain a need for the building of more capacity, especially at local municipal level.

i) General challenges

The District purchased an integrated Disaster Management Information Management System called Uniti, that is also used for the dispatching of fire and rescue services, the challenge remain to roll-out this platform to all local municipalities in order to ensure better coordination both pre-, during as well as post disasters**.**

ii) Strategic Risk

At a strategic level the placement of the Disaster Management section, being placed within a line department and not at the highest level of decision-making remains a concern, at not only district level, but at local municipal level as well. In

order to be able to cut-across all departments the optimal placement of the function should be in the Office of the Municipal Manager.

iii) Coordination structure

The Section consults regularly at various platforms with other government departments. The Municipality has a fully functional District Disaster Management Advisory Forum (DMAF), as well as a Safety and Security Cluster Joint Structure that meets on a quarterly basis, with B-municipalities and other stakeholders. These meetings are followed up with quarterly attendance of both the Heads of Disaster Centre, as well as the Provincial Advisory Forum meetings. At these meetings regional matters that could not be addressed at district level is escalated to provincial- as well as national governmental level.

Frequent meetings are held with senior officials from the DSD, Water Affairs, DEA, Education and Training, Heath, Agriculture and Transport as well as NGO's including the Red Cross, Garden Route Initiative, SCLI etc. In addition to this local engagement with major role players i.e.: Airports Company South Africa (ACSA), PetroSA, Cape Nature, San Parks, SCFPA, the local industry i.e. Cape Pine, PG Bison etc. are held.

The following table shows the various coordination structures:

Forum name	Terms of reference?	Is forum active?	Frequency of meetings	Forum purpose	Forum composition	Forum chairperson
DMAF	Yes	Yes	Bi-annually	Discuss regional disaster management issues	Regional	Garden Route Portfolio Chairperson
Provincial Disaster Management Advisory Forum (PDMAF)	Yes	Yes	Quarterly	Discuss provincial disaster management issues	Provincial	Head of Centre
SAPS Cluster Joints	Yes	Yes	Bi-monthly	Discuss district safety and security concerns	Regional	Maj. Gen. Reddy
Climate Change Adaptation	Yes	Yes	Bi-annually	Discuss district climate change	Regional	Head of Garden Route DMC

Forum name	Terms of reference?	Is forum active?	Frequency of meetings	Forum purpose	Forum composition	Forum chairperson
				adaptation matters		
SCLI	Yes	Yes	Bi-annually	Discuss invasive alien plant eradication	Regional	Kobus Meiring
SCFPA	Yes	Yes	Quarterly	Discuss the roll out of fire protection associations, integrated fire management and proactive fire response	Regional	Paul Gerber

Table 67: 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	May 2018
	Winter Preparedness Plan	June 2020
	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	January 2019
Knysna	Disaster Management Plan	July 2019
George	Disaster Management Plan	August 2019
Mossel Bay	Disaster Management Plan (Annexure as part of DM Plan) ▪ Contact Particulars ▪ Social Management Plan ▪ Little Brak River Flood Contingency Plan	November 2018

Municipal Area	Plan	Last Updated
	▪ Little Brak River Estuary Management Plan ▪ Great Brak River Flood Contingency Plan ▪ Great Brak River Estuary Management Plan ▪ Hartenbos River Estuary Management Plan ▪ Social Relief Policy ▪ Load Shedding Contingency Plan ▪ Communications Plan ▪ Water and Sanitation Contingency Plan ▪ Electrical Network Services Emergency and Operational Plan ▪ Streets and Storm Water Contingency Plan ▪ IT Data and Telecommunications Plan ▪ Event Management Plan ▪ Landslide Contingency Plan ▪ Voorbaai Joint Emergency Response Plan ▪ Climate Change Sector Plan ▪ Public Unrest Contingency Plan	
Hessequa	Disaster Management Plan	February 2020 (Update in process)
Kannaland	Disaster Management Plan	December 2020 (Update in process)
Oudtshoorn	Disaster Management Plan	February 2019
	KKNK Contingency Plan	March 2019
	Meiringspoort Flood Contingency Plan	March 2018

Table 68: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 2019	0.08	20 787	90.17
August 2019	0.09	21 404	89.76.
September 2019	0.08	21 678	88.76
October 2019	0.07	22 438	89.14
November 2019	0.07	20 415	87.87
December 2019	0.08	27 962	88.95
January 2020	0.07	22 963	90.75
February 2020	0.09	27 057	87.75
March 2020	0.07	28 970	89.96
April 2020	0.07	18 714	89.98
May 2020	0.07	17 931	90.96
June 2020	0.08	24 279	88.00
Total	**0.08**	**274 598**	**89.31**

Table 69: Disaster Call Answering Statistics

Emergency calls received						
Month	**Structure / Hazmat**	**Fires**	**Vehicle Accidents**	**Special services**	**Rescue**	**Medical 10177**
July 2019	0	7	5	2	0	2 116
August 2019	0	5	2	1	0	1 930
September 2019	5/3	31	3	0	0	1 975
October 2019	1/3	17	2	1	1	1 786

November 2019	3/3	20	7	1	0	1 980
December 2019	7/1	21	3	0	0	1 470
January 2020	2/1	12	4	0	0	2 001
February 2020	4/2	5	8	2	1	2 136
March 2020	0	13	2	14	0	1 784
April 2020	0	7	0	0	0	951
May 2020	3/2	1	1	0	0	1 009
June 2020	4	5	2	0	0	1 110
Total	**29/15**	**144**	**39**	**21**	**2**	**20 248**

Table 70: Emergency Calls Received

Details of calls received	2018/19	2019/20
Flooding	None	None
Structure / Hazmat calls	27	29/15
Fires calls	267	144
Motor vehicle accidents calls	52	39
Special services calls	7	21
Rescue calls	2	2
Medical calls	285 448	274 598

Table 71: Disaster Management Services Data

j) Employees – Disaster Management Services

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

(T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0%
4 - 6	2	0	0	0	0%
7 - 9	4	6	6	0	0%
10 - 12	1	11	4	7	63.63%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%

(T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
19 - 20	0	0	0	0	0%
Total	**9**	**19**	**12**	**7**	**36.84%**

Table 72:Employees Disaster Management Services

3.11.3 COVID-19

Introduction to COVID-19

On 15 March 2020 President Cyril Ramaphosa declared South Africa COVID-19 epidemic a national state of disaster under the Disaster Management Act (DMA) 57 of 2002. This was done primarily, as the President stated it to enable the government to "*have an integrated and coordinated disaster management mechanism that will focus on preventing and reducing the outbreak of this virus*." The declaration enabled the government to issue a slew of regulations, directions, and guidelines to contain and mitigate the impact of the pandemic.

During a state of disaster, the DMA allows the government to issue regulations to restrict, *inter alia*, movement of persons and goods "*to, from or within the disaster-stricken or threatened area, … the suspension or limiting of the sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area…. [or] any other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimise the effects of the disaster…*" (Section 27(2).)

Similarly, the Disaster Management Regulations of 2004 (DMR) (as amended) state that:

"*any Minister may issue and vary directions, as required, within his or her mandate, to address, prevent and combat the spread of COVID-19, from time to time, as may be required, including…steps that may be necessary to prevent an escalation of the*

national state of disaster, or to alleviate, contain and minimise the effects of the national state of disaster." (Section 10(8).)

These regulations and the pandemic itself have had a major impact on the basic service delivery and operations of local government, who had to adjust with immediate effect not only identified risks, projects, manpower but also budgets.

b) COVID-19 Committees

On the 19th of March 2020, the GRDM established both the Garden Route COVID-19/Coronavirus District Command Centre as well as the Garden Route COVID-19/Coronavirus District Command Council Committees. The committees comprise of members from all spheres of government. The District Coronavirus Command Council committee has the following functions:

i) Purpose

The purpose of the Coronavirus Command Councils at district level is to facilitate and ensure implementation of the measures to combat the spread of COVID-19 across the districts at political level.

ii) Composition of The Provincial and District Coronavirus Command Council

The below-mentioned primary stakeholders comprise the District Coronavirus Command Council:

- District Executive Mayor (Chair)
- All Local Mayors and Municipal Managers
- Chairperson of the District COVID-19 Command Centre

iii) Roles and Responsibilities of the Coronavirus Command Council

The roles and responsibilities of the Provincial Coronavirus Command Council include:

- Provide leadership and oversight role to ensure implementation of the measures to combat the spread of COVID-19 across the district;
- Receive progress reports on the implementation of the district COVID-19 response plans;

- Ensure the provision of basic services such as water and sanitation, solid waste, temporary shelter, etc. to all communities;
- Support the allocation of additional resources to the district institutional structures such as Local Joint Operation Structures and other relevant structures;
- Monitor the implementation of the regulations, directives/ direction and guidelines at district level pertaining to combating the COVID-19;
- Take ownership and ensure reprioritisation and mobilisation of resources to respond to the COVID-19 pandemic;
- Submit district reports to the Provincial Cabinet; and
- Monitor and evaluate the impact of the interventions at district level.

iv) Reporting Mechanisms

- The District Coronavirus Command Council initially met on a weekly basis
- The Executive Mayor sign off all the district Coronavirus Command Centre reports to be submitted to the Provincial Cabinet and other relevant structures
- ***Committee Members***

The table below indicates the members that serve on the District COVID-19 Command Council:

Name of representative	Representative forum
Ald M Booysen	GRDM
L van Wyk	George
Ald H Levedal	Mossel Bay
Executive Mayor E van Aswegen	Knysna
Executive Mayor P Lobese	Bitou
Executive Mayor G Riddles	Hessequa
C Macpherson	Oudtshoorn

Table 73:District COVID-19 Command Council Committee Members

d) District Coronavirus Command Centres

i) Purpose

The purpose of the Coronavirus Command Centres at the district level is to facilitate and ensure implementation of the measures to combat the spread of COVID-19 across the districts at administrative level.

In this regard, the terms of reference will:

- ensure that national institutional arrangements and structures are replicated at district level; and
- ensure standardisation of structures to ensure alignment with the Disaster Management Act (57/2002): Regulations and Directives to prevent and combat the spread of COVID-19 in South Africa.

ii) Stakeholders

The below-mentioned primary stakeholders mentioned will constitute the District Coronavirus Command Centres.

- District Municipal Manager
- All Municipal Managers for Local Municipalities
- Heads of Departments responsible for technical services, community services, finance, communications and public participation
- Chairperson of Cluster Joint Operations Centres (JOCs)
- Regional managers of government entities and agencies operating within the district
- Relevant Business structures and other relevant stakeholders

The functions of the District Coronavirus Command Centre include:

- 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;
- Manage the development and implementation of the COVID-19 district response plans;
- Coordinate the implementation of the district COVID-19 response plans;

- Ensure the implementation of the Regulations, Directions and guidelines to prevent and combat the spread of COVID-19 at district level;
- Reprioritise and mobilise district resources to respond to the COVID-19 pandemic;
- Ensure activation and functionality of the Disaster Management Operation Centres and other relevant Joint Operations Structures;
- Ensure the provision of basic services such as water and sanitation, solid waste, temporary shelter, etc. to all communities;
- Ensure availability and functionality of quarantine sites in line with the required standards;
- Submit district reports to the District Coronavirus Command Council and other relevant structures; and
- Ensure compliance with the National Treasury Regulations relating to Emergency Procurement in Response to National State of Disaster.

iv) Reporting Mechanisms

- The District Coronavirus Command Centre meet 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 consolidate the district reports to be submitted to the District Coronavirus Command Council and the Provincial Operations Centre

The table below shows the members of the District Coronavirus Command Centre:

Name of representative	Representative forum
G Otto	Chairman – District Coronavirus Command Centre
T Marshall J Compion D Stoffels M Hubbe	Department of Health GRDM Environmental Health GRDM Fire Services GRDM Waste Management
Lt. Col E Terblanche Capt. Botha	Safety and Security – SAPS Eden Cluster Safety and Security – Dagamaskop Cluster

Name of representative	Representative forum
Y Botha	Department of Education
U Petersen Sonanzi	Department of Social Development SASSA
J Robb	Transport and Logistics
M Wilson D Johnston	GRDM – Business, Economy and Tourism GRDM – Business, Economy and Tourism
H Pieters	GRDM – Communications
M Stratu Adv. L Nqogo Dr L Scheepers T Botha Adv. T Giliomee J Jacobs R. Stevens 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
H Venter R Meyer N Barnard J Johnston C Onrust W Robertson 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 74:District Coronavirus Command Centre Members

e) COVID-19 Statistical Information

The table below indicates the documented statistical information for COVID-19 within the GRDM area:

Description	March 2020	April 2020	May 2020	June 2020
Infections	35	61	194	1125
Deaths	0	1	5	27
Recoveries	17	58	98	421

Table 75: COVID-19 Statistics

f) Challenges: COVID-19

The table below gives a brief description of the COVID-19 challenges during the 2019/20 financial year:

Challenge	Corrective action
Housing the homeless during the initial lockdown level 5 phase	Local municipalities opened temporary shelters to shelter the homeless
Not sufficient funding to address unforeseen COVID-19 expenses	Local municipalities did mid-year adjustments to cover the most urgent COVID-19 expenses
Limited capacity to address COVID-19 mass fatalities	Mass fatality management plan developed and implemented.
Funeral undertakers not geared to work with COVID-19 fatalities	All local funeral undertakers trained and guidelines developed to be used
People in self-isolation or self-quarantine not staying at home	EHP's do home visits to ensure people stay at home
Spaza shops, small business owners and soup kitchens do not have sufficient PPE or hand sanitising materials	EHP's visit all these facilities and provide PPE as well as hand sanitiser
Affected people do not have sanitising or disinfection materials	EHP's visit affected people and provide pre-mixed bottled disinfectant to people
Contaminated properties belonging to state departments and indigent households	District Fire Services performs disinfection and provide training

Table 76:Challenges COVID-19

g) Action Plan to address the COVID-19 Associated Risks

The table below provide the actions implemented/that will be implemented to address the COVID-19 associated risks:

Risk	Action implementation
People not adhering to social distancing or avoiding public gatherings. In general not abiding to COVID-19 regulations	Beef-up of public law enforcement as well as VCP patrols by SAPS. Deployment of SANDF to assist with awareness campaigns
People not adhering to wearing of cloth masks	Awareness campaign to try and address behavioural change
Severe Economic Impact due to COVID-19 related lockdown of economic activities. Job losses, closure of businesses etc.	District Economic Rehabilitation Plan developed

Table 77: Risk: COVID-19

h) COVID-19 Communication/Awareness

The table below indicates the different communication/awareness statistical information the municipality has implemented:

Communication/ Awareness campaign	Platform/ channel utilised

Communication/ Awareness campaign	Platform/ channel utilised
Garden Route District Municipality Communications	
GRDM communication activities	▪ News Release: How Red Dot Transport operates in the Garden Route ▪ News Release: More EPWP essential workers for the Garden Route to stop the spread of COVID-19 ▪ News Release: Hotspot Awareness increased for Thembalethu and Pacaltsdorp in George ▪ Booking of Community Service Messages Running from 10 to 21 August 2020 (Message from a child to others to wear a mask, protect those with comorbidities, message from business chamber and others relating to staying home when sick) ▪ Weekly infographic about disinfection activities ▪ Ongoing: Echo provincial and national messages ▪ Ongoing: Responding to social media questions ▪ Ongoing: Dealing with fake news
GRDM communication platforms utilised	▪ Website: www.gardenroute.gov.za ▪ Facebook: www.facebook.com/gardenroutedm/ ▪ Linkedin: www.linkedin.com/company/13991149/admin/ ▪ Youtube: www.youtube.com/channel/UC66RBZT0_U2_L4-zSn7yXJQ ▪ Radio (Eden FM) ▪ WhatsApp Groups (Emergency Communications, Broadcast groups by all employees to telephone contacts, Garden Route DM Media group, GRDM Councillors, COVID-19 Command Centre Group)
GRDM communication challenges	▪ Lack of human resources (require Multimedia Communication Officer) ▪ Lack of COVID-19 funding
Government Communication and Information System (GCIS), Garden Route District	
GCIS activities	▪ Echoing of national and provincial government news

Communication/ Awareness campaign	Platform/ channel utilised
GCIS Communication Platforms utilised	▪ Website: https://www.gcis.gov.za/ ▪ Facebook: https://www.facebook.com/GCISGardenRouteDistrict/ ▪ Youtube: https://www.youtube.com/channel/UCeGklnZgV21ag34t1_4G4dg ▪ Twitter: https://twitter.com/GCISGardenRoute ▪ WhatsApp: Internal: Provincial GCIS ▪ External: Garden Route District Communicators; Sector Departments, Media and Civil Society Organisations Stakeholders; Oudtshoorn Local Business Chambers ▪ Emails. Internal (GCIS Staff) ▪ Radio: Eden FM & Heartbeat FM ▪ Vuúzenzele Newsletter (1000 bi - weekly)
Hessequa Municipality Communications	
Hessequa Municipality activities	▪ Constant cleaning of public spaces ▪ Daily awareness and loud hailing continue ▪ Those in business need to comply to workplace safety ▪ Wednesday, 5 August interview with Executive Mayor ▪ Message distribution via social media, loud hailing (Executive Mayor) ▪ Loud hailing to create awareness of screening to take place and what to expect (when screening is arranged for Hessequa) ▪ Press Releases and social media posts with an emphasis on sharing the COVID-19 related information as received from the Western Cape Government, as well as National Government ▪ Ongoing social media page management (responses to comments, messages, etc.) ▪ Ongoing addressing of fake news ▪ Internal communication to officials (including Councillors) by means of "All Users" emails
Hessequa Municipality communication platforms utilised	▪ Website: www.hessequa.gov.za ▪ Facebook: www.facebook.com/hessequamunicipality

Communication/ Awareness campaign	Platform/ channel utilised
	▪ SMS's to all residents registered on our database with relevant COVID-19 messages ▪ Emails to the different Business Chambers, resident's associations and other relevant stakeholder groups in the different towns ▪ Emails to all employees (including Councillors) ▪ Radio (Eden FM) ▪ Monthly newsletter that is distributed with the monthly service accounts (either electronically or via post ▪ WhatsApp Group: Hessequa COVID-19 JOC
Hessequa Municipality challenges	▪ Sending of SMS's (subject to the availability of funds) ▪ Capacity: Only one Communication Officer to do both municipal and crisis communication, that is also responsible for other administrative function such as Archives, Committees and Switchboard Services ▪ Kids on the street because of school closures
Mossel Bay Municipality Communications	
Mossel Bay Municipality communication activities	▪ Ongoing effort in identified hotspots, still awaiting isiXhosa GCIS hotspot posters. Expect poster campaign by Province to go live this week ▪ Supplied information/pamphlets/infographics to civil servant partners to assist with repeated educational programmes aimed at both staff, their family and targeted public ▪ Repeated poster campaign aimed at entrances to several popular grocery stores in town ▪ Daily informational and educational updates on social media and formal media/radio on escalation of COVID-19 cases in the greater Mossel Bay, increased use of radio (SFM/ EdenFM/ Heartbeat FM to reach the community who does not have access to social media and cannot afford the local newspaper ▪ Continues with the intensified use of newsletters by municipal manager and executive mayor via e-mail database and on social media – this is also sent to formalized media for extended coverage, e.g. MM's message on hotspot ▪ Focused use of municipal electronic outdoor advertising space ▪ Expanded social media reach after forging closer cooperation with existing WhatsApp groups (6 groups x 250) ▪ Extensive media coverage of municipal service affected by COVID-19

Communication/ Awareness campaign	Platform/ channel utilised
	interruptions - predominantly on social media due to the short-term nature thereof ▪ **Ongoing:** ▪ Echo provincial and national messages. ▪ Sustained media prominence for sanitizing efforts – this week the Fire, Risk and Disaster Management team sanitized the department of correctional services youth centre. •Sustained prominence in reports to the formalized media on the hotspots and non-pharmaceutical preventative measures. ▪ Sharing information received on the COVID-19 preventative strategy received from both provincial and national government – specific focus on social media due to the immediacy of information shared ▪ Inform municipal executive and councillors daily of statistical updates and other salient issues – scan news sources for up to date information on latest releases of updated directives/regulations, i.e. changes made to hunting on 28 7 July 2020 ▪ Maintain effective feedback on social media platforms to retain interest and retention
Mossel Bay Municipality communication platforms utilised	▪ Website: www.mosselbay.gov.za/ ▪ Facebook: www.facebook.com/mosselbaymun/ ▪ Twitter: @NickeyleRoux ▪ WhatsApp (ReviveMosselBay, MossMuniInfo, BM/Mayco, CBS Inligting ward committees) ▪ Telegram (MosselbaaiNuus) ▪ Formalised, paid radio slots on Eden FM, Heartbeat FM, SFM ▪ Newsletter - Ad Hoc & Monthly as well as personalised newsletters by Executive Mayor and Municipal Manager via email database to residents & social media ▪ Regular press releases i.e hot spots, poster campaign) ▪ Posters at entrances to all municipal facilities and similarly at most of the major shopping malls ▪ Posters distributed to hotspots and taxi associations for use in individual taxis and metered taxis ▪ Pamphlets ▪ Local junior town council members ▪ Ad-hoc radio slots for voice notes by municipal manager, dealing mostly with JOC feedback to the community on prevalence and preventative

Communication/ Awareness campaign	Platform/ channel utilised
	measures ▪ Daily statistical update on social media of prevalence of both provincial and national information ▪ Sharing information received on the COVID-19 preventative strategy received from both provincial and national government – specific focus on social media due to the immediacy of information shared ▪ Inform municipal executive and councilors daily of statistical updates and other salient issues – scan news sources for up to date information on latest releases of updated directives/regulations, i.e. changes made to hunting on 28 July 2020 ▪ Maintain monitoring social media for effective feedback on social media platforms to retain interest and retention ▪ Update the community on service delivery affected by COVID-19 ▪ Increased focus on internal municipal communication through the HR department considering the number of employees having to self-isolate. ▪ Effective Mandela Day outreach to local healthcare practitioners at provincial hospital ▪ Attended local JOC, disseminated infographics and information for departmental use to all on the data base
Mossel Bay Municipality communication challenges	▪ Access to informal areas to increase awareness remains a challenge, but it does occur mainly through pamphlets distributed by contractors responsible for sanitising of ablutions ▪ vastness of the area – difficult to effectively reach rural areas although effective use is made of Ward Councillors, rural office personnel and youth office personnel ▪ awaiting isiXhosa posters for hotspot areas from GCIS ▪ COVID-19 fatigue; residents are growing tired and irritated with restrictions and restrictions determined as illogical, i.e. the beach ban, increasingly voicing their frustration on social media, steering the message off course, necessitating an increased effort monitoring and correcting/answering questions & statements
George Municipality	
George Municipality communication activities	▪ Press Releases, social media posts – sharing Western Cape -and National Government COVID-19 information received ▪ Our focus is on essential municipal services and how to access those

Communication/ Awareness campaign	Platform/ channel utilised
	services within Level 3 Regulations; application of the regulations where it falls within local municipal mandate. Important to note that local municipalities' usual service delivery continues in all departments, and communication in relation to usual services and processes continues in addition to COVID-19 matters ▪ Strong focus on internal communication to officials -ongoing ▪ Attend twice weekly George JOC meetings for feedback on various directorates, challenges relating to COVID-19 **Additional Projects** ▪ Developed Hotspot Action Plan for Thembalethu/Pacaltsdorp and implementing systematically: ▪ 180 lamp pole posters applied Pacaltsdorp (GRDM) ▪ 2 x Trailer Banners for Thembalethu installed 28/07 for two weeks (Depart WC Local Gov) ▪ Mural Artwork being investigated for Thembalethu
George Municipality Communication platforms utilised	▪ Website: www.george.gov.za ▪ Facebook: www.facebook.com/george.municipality ▪ Twitter: www.twitter.com/george_mun ▪ Youtube: www.youtube.com/channel/UCQJRa8wJoapRYwh1YcPwMEQ ▪ Instagram: https://www.instagram.com/municipalitygeorge/ ▪ WhatsApp (Media, Neighbourhood Watch/CPF, Unions, Council, 8 x Directorates, MM and Directors, WC Communicators) ▪ Municipal App: https://george.comunity.me/d/george/ ▪ Emails – IT support (all officials and Council) / Media List ▪ Radio (Eden FM, Heartbeat FM/Algoa FM)
George Municipality communication challenges	▪ As most municipal services are now running at near-usual capacity, the Communications Department, which already did not have sufficient staff prior to COVID-19, must prioritise daily to address whatever is most urgent and according to local government mandate ▪ No dedicated budget for COVID-19 communications
Knysna Municipality	
Knysna Municipality communication platforms utilised	▪ Website: www.knysna.gov.za ▪ Facebook: Knysna Municipality ▪ Twitter: @KnysnaMuni ▪ WhatsApp: (Councillors, Public Participation, All Staff)

Communication/ Awareness campaign	Platform/ channel utilised
	▪ Municipal App: http://knysna.comunity.me ▪ Emails: All Users Staff ▪ Radio (Eden FM, Knysna FM) ▪ Newsletter (Council News, 2 Publications)
Knysna Municipality communication challenges	▪ Reduced face-to-face contact with community members which would be fulfilled through community outreaches ▪ Information and Communication Technology infrastructure to link up and bridge the information gap with communities
▪ Bitou Municipality	
Bitou Municipality communication platforms utilised	▪ Website: www.bitou.gov.za/ ▪ Facebook: www.facebook.com/bitoulocalmunicipality ▪ Telegram (Bitou Communications/ Bitou News) ▪ WhatsApp (Bitou COVID-2019 Group/ District Communicators/ Western Cape Communicators) ▪ Municipal App ▪ Emails ▪ Notice Boards, malls and other strategic areas like water tanks etc. ▪ SMS
Bitou Municipality communication challenges	▪ Reach of information (Some areas might not have access to some of communication platforms used e.g. Website, Facebook) ▪ Language barriers – We try to be as sensitive to language barriers as possible however it does from time to time occur that some people feel left out due to language
Oudtshoorn Municipality	
Oudtshoorn Municipality communication activities	▪ First online newsletter (COVID-19 content in the Garden Route) released and shared with JOC, officials. Next newsletter will be issued with external stakeholders IGR and Community based organisations ▪ Press Releases: new leadership in Council; Fire in Oudtshoorn, Traffic Department updates on operations ▪ Weekly infographics on COVID-19 in Oudtshoorn Courant/Die Hoorn/Die Herrie – new regulations, particularly transport and the curfew ▪ Online advertising in local newspaper

Communication/ Awareness campaign	Platform/ channel utilised
Oudtshoorn Municipality communication platforms utilised	▪ Website: http://www.oudtshoorn.gov.za/resource-category/coronavirus-COVID-19 ▪ Facebook: www.facebook.com/oudtmun ▪ Twitter: www.twitter.com/oudtmun ▪ Youtube: https://www.youtube.com/channel/UCaaLI4YeDHaM6mlKCVBdXXg ▪ Instagram: www.instagram.com/oudtmun ▪ WhatsApp: Internal: Councillors & Executive Management; Oudtshoorn COVID-19 JOC; Middle management, Emergency team; Media, Strategic Services, Communications Team ▪ WhatsApp: External: Municipal Stakeholders, Media ▪ Municipal App: None ▪ Emails. Internal (Staff & Councillors) ▪ Radio: Eden FM & Heartbeat FM ▪ COVID-19 Newsletter (20 000 monthly) ▪ Special Edition Newsletters (Executive Mayor's Desk: Distributed online) ▪ Online newsletter (New)

Table 78:Communication/Awareness Statistical information in terms of COVID-19

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	2018/19	2019/20
Councillors	35	33
Administrative staff (contract employees employed in the Office of the Executive Mayor)	6	6

Table 79:Employees: Executive and Council

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

The table below indicates the capital expenditure incurred by the Unit

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Microphone System: Council Chambers	80 000	80 000	69 556	10 444
Total	**80 000**	**80 000**	**69 556**	**10 444**

Table 80:Capital Expenditure: Executive and Council

3.12.2 FINANCIAL SERVICES

a) Introduction to Financial Services

Financial Services 2019/20 priorities:

- Deliver Long Term Financial Plan with assistance from Provincial Treasury's conditional grant
- Table funded budget for 2020/2
- Improve debt collection and credit control procedures
- Address audit findings reported by the Auditor-General of South Africa (AGSA)

Highlights: Financial Services

The following highlights were achieved during the financial year:

Highlights	Description
Unqualified audit outcome	Unqualified audit outcome from AGSA for 2018/19 statutory audit issued on 30 November 2019
Financial viability	Overall assessment on financial viability remained "good" as per AGSA Management Report issued on 30 November 2019
Deviations	Deviations reported in 2019/20 is half of deviations reported in previous year

Highlights	Description
Long Term Financial Plan	Finalisation of Long Term Financial Plan to support strategic objective of financial sustainability in May 2020
Special COVID-19 adjustment budget	Successful tabling and approval of special COVID-19 adjustment budget in order to address pandemic in the Garden Route District

Table 81: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 personal development plans (PDP) (assistance from HR) • Training • Regular strategic engagements / consultations • Show appreciation towards staff • Utilisation of WC FMG funding
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 82: Financial Services Challenges

d) Employees: Financial Services

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

(T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0%
4 - 6	1	4	4	0	0%
7 - 9	11	12	12	0	0%
10 - 12	11	24	21	3	12.50%
13 - 15	2	3	3	0	0%
16 - 18	1	1	1	0	0%
19 - 20	1	1	1	0	0%
Total	**27**	**45**	**42**	**3**	**6.66%**

Table 83: Employees: Financial Services

c) Capital Expenditure: Financial Services (Draft Information)

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Heavy Duty Punch	0	5 000	1 179	3 821
Total	**0**	**5 000**	**1 179**	**3 821**

Table 84: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 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:

- Learning and Development, Employment Equity and Employee Wellness
- Employee Relations (Labour Relations)
- Recruitment and Selection and Contract Administration
- Occupational Health and Safety (OHS)
- Reward and Recognition, Leave, Claims and Conditions of Service
- Task District Unit

b) Highlights: HR

The following highlights were achieved during the financial year:

Highlight	Description
Driving the Skills Mecca concept for the District	The District is at the forefront of the implementation of the Skills Mecca concept
Filling of critical positions	Critical positions were filled in the year under review
Annual organogram review 2020/21	The process of the organogram review was done in terms of the legislation
Workplace Skills Plan	The Workplace Skills Plan was submitted on 28 May 2020. All stakeholders signed-off the plan
Awarding of internal bursaries	A total number of 48 bursaries were approved for

Highlight	Description
	internal staff
Awarding of external bursaries	A total number of 25 bursaries were awarded to unemployed and deserving youth from the GRDM area
Bursary awards ceremony (internal/external) September 2019	The bursars received their bursaries from the Deputy Executive Mayor
Implementation of the Learners and Driver's License Project	Driver's license project mainly targeted women thus ensuring that the Municipality reaches its employment equity targets
Submission of R36m proposal to the National Skills Fund (NSF) which was acknowledged by the NSF	900 unemployed youth will be benefitting from this project
Successful implementation of the following learnerships: ▪ IDP Learnership – 5 unemployed & 5 employed trained – Local Government Sector Education Training Authority (LGSETA) ▪ Driver's license training for – 54 unemployed youth to benefit- LGSETA ▪ IT: End user computing skills programme: 10 unemployed youth – LGSETA ▪ Leadership for the 21st Century Skills Programme: 10 unemployed youth - LGSETA ▪ New Venture Creation (10) Unemployed youth – LGSETA ▪ Bursaries (2 unemployed youth- LGSETA)	Funding was received from the LGSETA via the discretionary funding process for the implementation of the learnerships
Successful implementation of the A21 Bricklaying Apprenticeship	The A21 Bricklaying Apprenticeship is a pilot project that was launched by the Department of Higher Education (DHET). The total cost of the Apprenticeship is R1 485 000. We have 9 learners in year 2 of the project of which 6 are women
Training opportunities for students/interns	Various student and interns were doing their practical training during the year with the GRDM
EAP Events (Cancer awareness; Employee Wellness Day; Financial Awareness	Various events directed at employee wellness were

Highlight	Description
Sessions; CANSA Relay etc.)	held during the year under review
New Time and Attendance System was implemented in September 2019	In line with the Auditor-General's recommendation a time and attendance system was implemented
Training of Chairpersons/Initiators for disciplinary processes November 2019	Managers and supervisors were trained on labour relations matters during the year
Gender Mainstreaming Workshop November 2019	The Municipality is championing the gender issues by ensuring that the plight of the vulnerable and marginalized groups is at the top of the agenda
Training of additional members on TASK November 2019	TASK is an integral part of ensuring fair treatment of employees by ensuring pay parity

Table 85:Highlights: HR

c) Challenges: HR

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

Description	Actions to address
Budget constraints	With the economic downturn experienced by the country and further exacerbated by COVID-19, HR had to cut down on some of the projects and plans for the year such as Employment Assistance Programmes
Administrative support staff	Due to budget constraints, it is not always possible to fill in support positions which are not considered critical
Employees who do not submit leave days correctly on ESS from Monday – Thursday as 1.07 per day and Fridays 0.75. They still submit only 1.00 day Monday – Thursday, but Fridays 0.75.	1 Day should be regarded as 1 day, not 1.07 or 0.75. Continuous training will be provided to employees
Contract management pertaining to SCM procedures.	Continuous training on contract management will be arranged
Appointment process for Garden Route Skills Mecca Project Manager	Meeting was held with the business fund. The recruitment process will be conducted by the Business Fund
Challenges with the implementation of bursaries	The Municipal Manager has been requested to intervene
The signing of appointment letters is a challenge as employees have started to work and only receive their signed appointment letter almost a week later and adherence needs to be given to deadlines for submission to the Remuneration Section by the 10th of the month	The process of signing memorandums is now electronic and this should resolve the matter
Supervisors are responsible for the reconciliation of attendance registers and leave transactions. Manual attendance registers are kept for the	Supervisors to monitor annual leave more closely and reconcile leave transactions and attendance registers

Description	Actions to address
Roads Department due to a lack of portable scanning devices. These attendance registers are completed by the respective Supervisors/ Superintendents, but remains a challenge with regard to the leave reconciliation	
Difficulty filling of certain positions due to high minimum requirements on outdated Job descriptions	The process of updating job descriptions is ongoing
The non – confidentiality in the appointment process because documents must go through a lot of persons in order to be approved	Training will be provided to employees who handle confidential documents

Table 86:HR Challenges

d) Labour Relations Statistics

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

Description	Number	
	2018/19	2019/20
Cases	46	40
Terminations	3	4
Counselling sessions	4	7
Disputes	5	3
Incapacities	6	7
Grievances	22	17
Suspensions	6	2

Table 87:Labour Relations Statistics

e) Employees: HR

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

(T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	2	2	0	0

(T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
7 - 9	5	6	3	3	50.00%
10 - 12	6	10	8	2	20.00%
13 - 15	3	3	3	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	**15**	**22**	**17**	**5**	**22.72%**

Table 88:Employees:HR

e) Capital Expenditure: HR (Draft Information)

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

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Evacuation Chair	20 000	26 565	27 814	(1 249)
Ergonomic Chair: OHS	0	15 000	13 280	1 720
Office Furniture: Training & Development	0	8 000	6 572	1 428
Projectors: Training & Development	0	20 000	14 204	5 796
Total	**20 000**	**69 565**	**61 870**	**7 695**

Table 89:Capital Expenditure:HR

3.12.4 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The GRDM ICT Function is currently serving 250 (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. We are directly involved with the local municipalities in our region 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 Forum
- Garden Route ICT Steering Committee
- South African Geomatics Council
- Western Cape Spatial Information Forum
- Garden Route regional GIS discussion groups

a) Highlights: ICT Services

The following highlights were achieved during the financial year:

Highlights	Description
Disaster Recovery System tested and in place	Server hardware upgraded at production site
Office automation	Successful setup of video conferencing facilities at Head Office and remote offices
GLPI Helpdesk success rate above required KPI norm	SDBIP Performance above average
Successful integration between access control and the Leave System	Successful daily reconciliation between physical attendance and Leave System
Implementation of Electronic Organisational Structure and Delegation Register	Organisational and delegation processes implemented on the Collaborator System
Corporate and guests' wireless hotspots at Head Office	Wireless hotspots implemented at Head Office
Establishment of Regional Geographic Information System (GIS) Form	The GRDM host and coordinate regional GIS Forums with great success

Table 90:ICT Service Highlights

b) Challenges: ICT Services

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

Description	Actions to address
Insufficient planning across departments for IT equipment and services	Budget planning tool on Collaborator / Phoenix
Availability of data for remote working environment	Wi-fi at HOD'S and specific Managers houses, optimising of data/cellular phone contracts

Description	Actions to address
SCM processes not aligned to procurement needs of IT section	Make use of State Information Technology Agency (SITA) and state-owned suppliers where possible

Table 91:ICT Service Challenges

c) *Service Statistics – ICT Services*

The table below indicates the services rendered by the Unit:

Details	2018/19	2019/20
% of software licensed	100	100
% of back-ups done	100	100
% of viruses attended to	100	100
% of network downtime	0.12	0.10
% of queries resolved with guidelines of the policy	92	98

Table 92:Service Data for ICT Services

d) *Employees: ICT Services*

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

(T-grade)	2018/19	2019/20			
	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	0	0	0	0%
10 - 12	4	7	7	0	0%
13 - 15	3	2	2	0	0%
16 - 18	0	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	**8**	**10**	**10**	**0**	**0%**

Table 93: Employees: ICT Services

e) *Capital Expenditure: ICT (Draft Information)*

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

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Laptops	0	373 417	373 408	9
Desktops	0	111 642	111 641	1
Office Automation	0	197 741	197 695	46
Morpho Sigma Lite Biometric Devices	0	180 636	180 568	68
Total	**0**	**863 436**	**863 312**	**124**

Table 94:Capital Expenditure: ICT

3.12.5 LEGAL 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, workshop legislation applicable to staff (Disciplinary Code, PAIA applications and PAJA provisions) and contract management.

b) Highlights: Legal Services

The following highlights were achieved during the financial year:

Highlights	Description
Workshops were held	Together with HR, Legal Services held workshops to inform staff of the disciplinary code, policies and contract management
Workshops were held with regard to legislative requirements in the workplace	Held a workshop with staff (management) relating to the following legislation: ▪ Protection of Personal Information Act, Act 4 of 2013 (POPI) ▪ Promotion of Access to Information Act, Act 2 of 2000 (PAIA)

Highlights	Description
	▪ Promotion of Administrative Justice Act, Act 3 of 2000 (PAJA)
Pocket booklet for gross misconduct	Drafted a booklet for all the staff, in three [3] languages, relating to gross misconduct
Legal policies workshopped and approved	Updated policies (PAIA Manual, Contract Management, Anti-Fraud & Corruption and Ethics Policy) and workshopped with councillors and staff
Revision of Delegation Register	The Delegation Register was amended and circulated to the Executive Managers for their comments

Table 95:Legal Services Highlights

c) Challenges: Legal Services

The Municipality faces the following challenge to address in the new financial year:

Description	Actions to address
COVID-19	Impacting on workshops relating to gross misconduct for all staff (booklet)

Table 96:Legal Services Challenge

d) Employees: Legal Services

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

(T-grade)	2018/19	2019/20			
	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	0	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	2	1	1	0	0
19 - 20	0	0	0	0	0
Total	**3**	**3**	**3**	**0**	**0**

Table 97:Employees Legal Services

e) Capital Expenditure: Legal Services (Draft Information)

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

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Office Chairs: Legal Services	0	15 000	10 852	4 148
Office Furniture: Legal Services	0	25 000	17 445	7 555
Total	**0**	**40 000**	**28 297**	**11 703**

Table 98:Capital Expenditure 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 necessitated a structured database, implementation plans and policy to deal with the immoveable assets of Council. Most of the properties in the portfolio were 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 agreement

b) Highlights: Property Services

The following highlights were achieved during the financial year:

Highlights	Description
New leases and extensions	New agreements and extensions concluded
Cell phone towers	Vodacom/MTN towers contracts signed
Valuations	Property valuations completed

Table 99:Property Service Highlights

d) Challenges: Property Services

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

Description	Action to address
Manager	New appointment to be budgeted for.
Record keeping	Develop a sustainable system for record keeping
Staff training	Proper training to be implemented towards all property staff
Internal communication	Schedule regular meeting/role and responsibilities

Table 100:Property Services Challenges

3.12.7 PROCUREMENT 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 at 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.

All though it was a seismic challenge rolling out the CSD in the region due imitations caused by the digital divide, we have come far and most entities that want to render services or sell goods to council have heeded the call to comply with registration on the National Treasury's CSD.

We continue to encourage new suppliers to register on the CSD through interventions held in in partnership with the B Municipalities and Provincial Government of the Western Cape.

Council has requested permission from Provincial Government of the Western Cape to gain access to their Western Cape Supplier Evidence Bank (WCSEB) as an additional control measure subsequent to outcomes of the 2018/19 regulatory audit (Auditor-General). The Auditor-General remarked that Council like many other government institutions and entities has placed too much reliance on CSD of National Treasury without any added controls. We await permission to access WCSEB.

c) National State of Disaster 15 March 2020 – COVID-19 Epidemic

National State of Disaster was declared on the 15th March 2020 due to COVID-19 Pandemic, as such the country was placed under hard lockdown putting economic activity into a halt. The economic impact was felt through disruptions in various value chains but also through the worsening of the Rand against most major currencies. Contracts in place that were dependent on some level of international value chain were first to be impacted with various requests for price or rate hikes requested against standing contracts.

In response to the pandemic there was a need for Council to procure COVID-19 related items such as protective gear, sanitisers, electronic thermometers and various other services. The expenditure incurred has been reported as a separate line item in the report and has equally been reported to Council, Provincial Treasury and National Treasury as part of COVID-19 emergency procurement reporting requirements.

Council opted to use various National Treasury transversal contracts during this period where possible. Where not possible, Council used the negotiated pricing structure as a base model to negotiate with local and regional suppliers for the same goods and services.

d) 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	1	1	0	100%

Formal: Roads	0	0	0	0%
Section 32 applications	0	0	0	0%
Capital projects consist of all capital related items				

Table 101: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	9	9	0	100%
Formal: Roads	44	36	8	82%
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 102: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 that 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	14	14	0	100%
Formal: Roads	1	1	0	100%
Informal: Garden Route	0	0	0	0%
Informal: Roads	1	1	0	100%
Quotations	0	N/A	N/A	N/A
Section 32 applications	0	0	0	0%
Capital projects consist of all capital related items				

Table 103: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	15	15	0	100%
Formal: Roads	68	58	10	85%
Informal: Garden Route	17	17	0	100%
Informal: Roads	4	4	0	100%
Quotations	10 248	N/A	N/A	N/A
Section 32 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 104:Non-Capital Projects Regardless of Value

d) Annual Deviations (Draft Information)

The table below shows the summary of deviations for the 2018/19 and 2019/20 financial years:

Annual deviation			
Department	**Annual deviations 2019/20**	**Annual deviations 2018/19**	**Change in percentages**
Community Services	1 862 439	7 790 669	(76%)
Corporate Services	258 165	565 947	(54%)
Financial Services	1 641 832	152 262	9.8%
Planning and Economic Development	69 540	672 814	(90%)
Roads and Transport Services	527 076	3 433 352	(85%)
Office of the Municipal Manager	105 218	203 250	(48%)
COVID-19 Deviations	1 320 895	N/A	N/A
Total	**5 785 165**	**12 818 294**	**(55%)**

Table 105:Annual Deviations

e) *Highlights: Procurement Services*

The following highlights were achieved during the financial year:

Highlights	Description
Garden Route District LED/SCM Indaba	Provincial & Local Government Indaba for SCM & LED Practitioners in the Western Cape Province
Capacitation of the SCM Unit	5 New appointments within SCM Unit
Capacitation and Compliance of the 3 Bid Committees	Reconfiguration of the SCM Bid Committees in addition to appointments of New Bid Committee Chairs

Table 106: Highlights Procurement Services

f) *Challenges: Procurement Services*

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

Description	Actions to address
National State of Disaster – COVID-19 epidemic	Disruptions in value chains and price hikes, renegotiated contracts

Table 107: Procurement Services Challenges

g) *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

Introduction to Shared Services

Shared Services can be defined as 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.

The following Shared Services agreements are currently in place:

1. Emergency Medical Services (Western Cape Provincial Department) and GRDM Call Centre

The EMS Call Centre is situated at the GRDM in the Disaster Management section. They fund and maintain the telephone system and GRDM provide the facility. This proved to be a highly successful shared services between GRDM and the Provincial Department (EMS). Service Level agreement in place.

2. Task Regional Unit

The Regional Task Unit forms part of the Human Resource Section and provides a service to 12 B municipalities in the district. Each B municipality makes an annual contribution to the cost of the Task Unit at GRDM. This agreement has been in place for several years and is functioning well. The Task Unit forms part of Corporate Services Department at GRDM. A service level agreement is in place between GRDM and the B municipalities.

3. Hosting of BarnOwl system for Risk/Internal Audit: Kannaland

GRDM's ICT section is currently hosting the BarnOwl system for Risk/Internal Audit Management for Kannaland Municipality. A service level agreement (SLA) is in place

between the two municipalities and implementation of services will be rolled out at a later stage.

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 audi
  - 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 2018/19 RBAP on the following areas and listed the following number of findings for each audit performed:

Area of review	Findings			
	Critical	Significant	Housekeeping	Total
Audit of Performance Information (Q 1)	0	6	0	6
Audit of Performance Information (Q 2)	0	1	0	1
Audit of Performance Information (Q 3)	0	1	0	1
Audit of Performance Information (Q 4)	In progress			
Review of AFS	0	9	0	9
Task Administration	0	3	0	3
Electronic Funds Transfer (EFT)	0	3	0	3
Information and Communication Technology (ICT)	0	11	0	11
Municipal Health	0	10	0	10

Table 108: Services Statistics: Internal Audit

The Internal Audit Unit also completed a number of investigations and consulting assignments – the more significant ones are listed below:

- 2018/19 OPCAR
- 2018/19 Irregular Expenditure
- 2018/19 Unauthorised Expenditure
- 2018/19 Fruitless and Wasteful Expenditure
- Audit of year-end stock take on behalf to the Auditor-General

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.

GRDM has also been effectively involved in the project of assisting Kannaland Municipality as approved by Council upon request by the municipality and later by the Department of Local Government.

GRDM also successfully procured an electronic Risk and Internal Audit System and secured funding of R4 974 245 from Provincial Treasury to supply the system to the municipalities in the district. Having the same system across the district will enhance the streamline and integration of information, making information sharing even easier.

e) Highlights: Internal Audit

Key projects that were achieved during the financial year:

Project name	Description	Duration / When
Development and execution of the RBAP	APAC approved the Risk Based Audit Plan for execution by internal audit	2019/20
Development of Internal Audit and Audit Committee Policies	APAC approved the Internal Audit Charter, APAC Charter and Internal Audit Methodology and developed and reviewed by internal audit to provide guidance in the execution of internal audit services	3 July 2020
External Quality Assessment Review	Initiated the process to conduct an external QAR for the internal audit activity	2019/20

Project name	Description	Duration / When
BarnOwl Internal Audit Software	We secured funding and procured an internal audit software for 5 local municipalities in the district, namely Mossel Bay Municipality, Hessequa Municipality, George Municipality, Knysna Municipality and Kannaland Municipality	2019/20
Annual audit of year-end stock take on behalf of the AGSA	Conducted an audit on year-end stock take at all Council stores and fuel depos across the district on behalf of the Auditor-General South Africa	June 2020
Continuous training of IA officials	We are committed to training of IA staff in order to ensure best quality of internal audit services. Officials attended the following trainings/conferences during the year: ▪ 2 officials attended a Risk Management Training ▪ 1 official attended an SCM Training ▪ 2 officials attended the Annual WC IA Conference	2019/20

Table 109: Internal Audit Highlights

d) Challenges: Internal Audit

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

Description	Actions to address
Capacity constraints due to vacancies in the unit	During the financial year, there was a vacancy for the CAE position and later that of the Senior Internal Auditor. Both these vacancies have since been filled following the recruitment and selection process. The unit is sourcing funding to appoint an Internal Audit Intern for a duration of 2/3 years. Due to the additional responsibility of delivering internal audit services at Kannaland Municipality, the current staff complement will need to be enhanced

Table 110: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) but cannot always assist due to capacity constraints. The recent acquisition of the Internal Audit Software will greatly assist the internal audit unit in the effective, efficient and economical execution of its internal audit services.

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:

No	APAC Member	Term Start	Term End
1	Dr A Potgieter (Chairperson)	1 April 2019	31 March 2022
2	Adv D Block	1 March 2016	31 October 2021
3	Ms N Bulabula	1 September 2017	31 August 2020
4	Mr G Stenekamp	1 September 2017	31 August 2020

Table 111:Audit and Perfomance Audit Committee

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 A Potgieter	Member: Adv D Block	Member: Mr G Stenekamp	Member: Ms N Bulabula
26 August 2019	√	√	√	√
11 October 2019	√	Apology tendered	√	Apology tendered
05 December 2020	√	√	√	√
14 February 2020	√	√	√	√
30 April 2020	√	√	√	√

Table 112:Audit and Performance Committee Meeting Attendance

i) Employees: Internal Audit

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

(T-grade)	2018/19	2019/20			
	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%

(T-grade)	2018/19	2019/20			
13 - 15	0	0	0	0	0%
16 - 18	0	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	**3**	**4**	**4**	**0**	**0%**

Table 113:Employees:Internal Audit

3.13 COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD

3.13.1 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2020/21

The main development and service delivery priorities forms part of the Municipality's Top Layer SDBIP for 2020/21 and are indicated in the table below:

a) A Skilled Workforce and Communities

Figure 2: Service Delivery for 2020/21 - A Skilled Workforce and Communities

Ref	KPI	Unit of measurement	Areas	Annual target
TL9	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(senior officials & managers, professionals, technicians and associate professionals)	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan(senior officials & managers, professionals, technicians and associate professionals)	All	1
TL10	Spent 0.5% of personnel budget on training by 30 June 2021 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training by June 2021	All	0.5
TL11	Limit vacancy rate to 10% of budgeted post by 30 June 2021 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	All	10
TL12	Review the organisational structure and submit to Council	Organisational structure reviewed and submitted to	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
	by 30 June 2021	Council by 30 June 2021		
TL14	Award 16 external bursaries to qualifying candidates by 31 March 2021	Number of external bursaries awarded by March 2021	All	16
TL15	Create training opportunities for EPWP employees (hard labour) by June 2021	Number of training opportunities created for EPWP appointees by June 2021	All	50
TL18	Develop an implementation plan for the Skills Mecca concept and submit to Mancom by 30 June	Implementation Plan Developed and submitted to Mancom by 30 June 2020	All	1
TL23	Job creation through the construction and operation of the Regional Landfill facility	Number of Jobs created by 30 June 2021	All	100
TL26	Job creation through the Roads Services by June 2021	Number of Jobs created by 30 June 2021	All	60
TL37	Annual review of the SCM policy to consider appropriate amendments to support the EPWP mandate (report submitted to Council in May)	Annual review of the SCM policy and report submitted to Council by May 2021	All	1

Table 114:Service Delivery Priorities for 2020/21 -A skilled Workforce and Communities

b) Bulk Infrastructure Coordination

Ref	KPI	Unit of measurement	Areas	Annual target
TL28	Reseal 31.24 km of roads by 30 June 2021	Number of km's of roads resealed	All	31.24
TL29	Regravel 32.73 km of roads by 30 June 2021	Number of km's of roads regravelled by 30 June 2021	All	32.73

Table 115:Service Delivery Priorities for 2020/21 - Bulk Infrastructure Coordination

c) Financial Viability

Ref	KPI	Unit of measurement	Areas	Annual target
TL7	The percentage of the municipal capital budget spent on capital projects by 30 June 2021 (Actual amount spent on capital projects /Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2021	All	95
TL27	Spent 95% of the roads budget allocation by 30 June 2021(Actual expenditure divided by approved allocation	% of the roads spent by 30 June 2021	All	95

Ref	KPI	Unit of measurement	Areas	Annual target
	received)			
TL30	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2021 ((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))(Audit AFS)	Number of months that available cash is sufficient to cover the monthly operating expenditure (Audit AFS)	All	3
TL31	Submit the review of the Long Term Financial Plan to Council to address the financial sustainability of Garden Route District Municipality by December 2020	Long Term Financial Plan submitted to Council by December 2020	All	1
TL32	Achieve a current ratio of 1 (Current assets: Current liabilities)	Number of times the municipality can pay back its short term-liabilities with its short-term assets	All	1
TL34	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2021((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	All	30

Table 116: Service Delivery Priorities for 2020/21 - Finanical Viability

d) Good Governance

Ref	KPI	Unit of measurement	Areas	Annual target
TL1	Submit an OPCAR progress report to the MANCOM on a quarterly basis	Number of progress reports submitted to MANCOM quarterly	All	4
TL2	Submit the Top layer SDBIP for 2020/21 for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for 2020/21 submitted to the Mayor within 14 days after the budget has been approved	All	1
TL3	Draft the annual performance report for 2019/20 and submit to the Auditor General by 31 August	Annual performance report for 2019/20 drafted and submitted to the Auditor General by 31 August	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
	2020	2020		
TL4	Develop Individual Performance Management Score cards for the three levels of the Employment Equity Categories by June 2021	Number of Individual Performance Management Scorecards developed by June 2021	All	237
TL5	Review the organizational strategic risk register (top 10) and submit to Council by 31 May 2021	Reviewed organizational strategic risk register submitted to Council by 31 May 2021	All	1
TL6	Review the Risk based audit plan (RBAP) for 2021/22 and submit to the Audit Committee for consideration by 30 June 2021	RBAP for 2021/22 reviewed and submitted to the Audit Committee by 30 June 2021	All	1
TL8	Report quarterly to Council on the revision of the Human Resource Policies of the Organisation	Number of reports submitted to Council	All	4
TL13	Compile a Fleet Management Policy for the Organisation and submit to Council for approval by March 2021	Fleet Management Policy developed and submitted to Council by March 2021	All	1
TL16	Develop a security policy for the municipality and submit to Council for adoption by 30 March 2021	Developed security policy submitted to Council by 30 March 2021	All	1
TL17	Report to Council on the execution of Council resolutions quarterly	Number of reports submitted to Council on a quarterly basis	All	4
TL22	Compile and submit the final annual report and oversight report for 2019/2020 to Council by 31 December 2020	Final annual report and oversight report for 2019/2020 submitted to Council by 31 December 2020	All	1
TL33	Develop a Strategic Plan to address the minimization of the use of Consultants within the Department and submit to MANCOM by December 2020	Strategic Plan submitted to MANCOM by December 2020	All	1

Table 117:Service Delivery Priorities for 2020/21 - Good Governance

e) Growing an Inclusive District Economy

Ref	KPI	Unit of measurement	Areas	Annual target
TL20	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation (GRDM) by 30 June 2021	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2021	All	291

Ref	KPI	Unit of measurement	Areas	Annual target
TL21	Development of an Investment Prospectus and submit to Council by December 2020	An Investment Prospectus developed and submitted to Council by December 2020	All	1

Table 118:Service Delivery Priorities for 2020/21 Growing an Inclusive District Economy

f) Healthy and Socially Stable Communities

Ref	KPI	Unit of measurement	Areas	Annual target
TL25	Raise Public Health COVID-19 awareness through 8 sessions with the communities by 30 June 2021	Number of sessions held by 30 June 2021	All	8

Table 119:Service Delivery Priorities for 2020/21 - Healthy and Socially Stable Communities

g) Local Economic Development

Ref	KPI	Unit of measurement	Areas	Annual target
TL19	Development of a Growth and Development Strategy and submit to Council by December 2020	Growth and Development Strategy developed and submitted to Council by December 2020	All	1

Table 120:Service Delivery Priorities for 2020/21 - Local Economic Development

h) Promote Sustainable Environmental Management and Public Safety

Ref	KPI	Unit of measurement	Areas	Annual target
TL24	Compile a strategy to address the inadequate emergency equipment and submit to MANCOM by 31 March 2021	Strategy submitted to MANCOM by March 2021	All	1

Table 121:Service Delivery Priorities for 2020/21 - Promote Sustainable Environmental Management and Public Safety

i) Financial Viability/Good Governance

Ref	KPI	Unit of measurement	Areas	Annual target
TL35	Compilation of mid-term (first six months of the financial year) Financial Statements(AFS) for the 2020/2021 financial year and submit to Mancom by 28 February 2021	Compilation and submission of the AFS by 28 February 2021	All	1
TL36	Compilation of the Annual	Compilation and submission of	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
	Financial Statements (AFS) for the 2019/2020 financial year and submit to the Auditor General (AG) by 31 August 2020	the AFS to the AG by 31 August 2020		

Table 122:Service Delivery Priorities for 2020/21 - Financial Viabiltiy/Good Governance

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	
	2018/19	2019/20
Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2019/20 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 2020 (Actual total training expenditure divided by total personnel budget)	1.23%	2%

Table 123:National KPI's -Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The District Municipality currently employs 568 permanent officials as at 30 June 2020, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of Human Resources 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 categories the number of employees by race within the occupational levels:

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top management	4	3	0	5	1	1	0	2	16
Senior management	3	6	1	2	2	5	0	2	21
Professionally qualified and experienced specialists and mid-management	6	15	0	14	6	12	0	5	58
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	27	90	0	28	21	61	1	11	239
Semi-skilled and discretionary decision making	3	19	0	0	4	7	0	0	33
Unskilled and defined decision making	41	62	1	3	39	52	0	3	201
Total permanent	**84**	**195**	**2**	**52**	**73**	**138**	**1**	**23**	**568**
Non-permanent employees	6	19	0	4	12	16	0	1	58
Grand total	**90**	**214**	**2**	**56**	**85**	**154**	**1**	**24**	**626**

Table 124:Occupational Levels: Race

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	3	0	0	1	4	8	0	1	17
Corporate Services	7	10	0	4	10	16	1	2	50
Financial Services	3	14	0	2	8	9	0	6	42
Community Services	7	37	1	19	10	32	0	6	112
Roads and Transport Planning	58	114	1	26	39	50	0	6	294
Planning and Economic Development	6	20	0	0	2	23	0	2	53
Total permanent	**84**	**195**	**2**	**52**	**73**	**138**	**1**	**23**	**568**
Non - permanent	6	19	0	4	12	16	0	1	58
Grand total	**90**	**214**	**2**	**56**	**85**	**154**	**1**	**24**	**626**

Table 125:Department -Race Classification

c) *Vacancy Rate*

The approved organogram for the Municipality had 653 posts for the 2019/20 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 85 Posts were vacant at the end of 2019/20, resulting in a vacancy rate of 5.96%.

Below is a table that indicates the vacancies within the Municipality:

Per post level		
Post level	**Filled**	**Vacant**
MM & MSA section 57 & 56 Employees	6	0
Middle management	123	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	239	73
Unskilled and defined decision making	201	8
Total	**568**	**85**
Per functional level		
Functional area	**Filled**	**Vacant**
Office of the Municipal Manager	17	2
Corporate Services	50	11
Financial Services	42	3
Community Services	112	11

Per post level		
Post level	**Filled**	**Vacant**
Roads and Transport Planning	294	32
Planning and Economic Development	53	26
Total	**568**	**85**

Table 126:Vacancies

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
2018/19	557	21	26	4.49%
2019/20	568	40	25	4.40%

Table 127:Employee Turnover Rate

4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour. 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	2018/19	2019/20
Office of the Municipal Manager	0	0
Corporate Services	0	0
Financial Services	0	0

Department	2018/19	2019/20
Community Services	0	1
Roads and Transport Planning	32	34
Planning and Economic Development	0	1
Total	**32**	**36**

Table 128:Injuries

Injuries in the Roads and Transport Planning Unit are normally higher due to the nature of work and the constant handling of equipment and machinery.

4.3.2 SICK LEAVE

The number of days' sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken. The total number of employees that have taken sick leave during the 2019/20 financial year shows a decrease when compared with the 2018/19 financial year. The table below indicates the total number sick leave days taken within the different directorates:

Department	2018/19	2019/20	Number of Employees per department
Office of the Municipal Manager	125.66	84.76	17
Corporate Services	640.14	422.83	50
Financial Services	254.72	348.23	42
Community Services	744.04	576.68	112
Planning and Economic Development Services	451.84	257.83	53
Roads and Transport Planning	4 290.33	2 557.20	294
Total	**6 506.73**	**4 247.53**	**568**

Table 129: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**
Travel & Subsistence Policy	DC 744/12/14 / DC 520/03/14 / DC C15/12/2017
Funeral Memorial Services Policy	DC 1091/06/16
Leave Policy	DC 1091/06/16 / DC C16/12/2017
Gender Empowerment Policy	DC 1091/06/16
Overtime Policy	DC 520/03/14
Recruitment & Selection Policy	DC 444/04/11 / DC 744/12/14 / DC 1091/06/16
Smoking Policy	DC 514/08/13 / DC03/15
Experiential Training Policy	DC 515/08/13
Private Work Policy	DC 58/08/05
Bouquets Policy	DC 517/08/13
Telephone Use Policy	DC 1091/06/16
Key Use Policy	DC 1091/06/16
Security & Risk Policy	DC 1091/06/16
Parking Policy	DC 12/14
Records Management Policy	DC 12/14
Placement Policy	DC 520/08/13 / DC 192/07/17
Contract Appointments Policy	DC 516/08/13
Experiential Training Policy	DC 515/08/13
Skills Development Policy	DC 744/12/14
Succession Planning & Career Pathing	DC 12/14
SHE Rep Policy	DC 520/03/14
SHE Committee Policy	DC 520/03/14

Table 130: HR Policies and Plans

The HR Department submits policies to the Local Labour Forum on a regular basis for review purposes.

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.

The performance management system was not rolled out to employees from post level 1 – 6. No performance rewards (bonuses) were paid during 2019/20.

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) 81 of 1998, and the Skills Development Levies Act 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 level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	2	1
	Male	10	3
Legislators, senior officials and managers	Female	42	26
	Male	30	17
Associate professionals and Technicians	Female	19	8
	Male	4	2

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
Professionals	Female	30	42
	Male	20	30
Clerks	Female	40	30
	Male	32	19
Service and sales workers	Female	21	17
	Male	97	13
Craft and related trade workers	Female	6	2
	Male	40	0
Plant and machine operators and assemblers	Female	2	5
	Male	94	29
Elementary occupations	Female	130	62
	Male	143	92
Sub total	**Female**	**193**	**246**
	Male	**207**	**438**
Total		**531**	**684**

Table 131: Skills Matrix

The following training was provided for employees trained:

Type of learning intervention	Name of training intervention	Number trained at	
		NQF 1 – 2	NQF 3 - 8
Learnership	Road construction	42	42
Learnership	Fire fighting	13	0
Learnership	Bricklaying training	0	8
Learnership	Learners & driver's license	10	0
Learnership	Wire fencing	37	0
Learnership	Leadership and ethics training	0	31
Learnership	ODETDP training	0	14
Skills Program	Small plants training	30	0
Skills Program	Crane truck training	27	0
Skills Program	Crane truck training (refresher)	0	17
Skills Program	Brushcutter	10	0
Skills Program	Herbicide training	9	0

Type of learning intervention	Name of training intervention	Number trained at	
		NQF 1 – 2	NQF 3 - 8
Skills Program	First-aid training	0	18
Skills Program	IDP learnership program	5	0
Skills Program	Minimum competency training	0	23
Skills Program	IT- computer training	8	0
Skills Program	Computer training	15	0
Skills Program	GRAP training	0	21
Skills Program	Report writing	0	21
Skills program	Risk management training	0	17
Skills Program	Task job description	0	30
Skills Program	Incident investigation	0	15
Skills Program	Dangerous goods	0	24
Skills Program	Basic carpentry training	0	38
Skills Program	Aviation radiotelephony base operator competency	0	6
Total		**206**	**325**

Table 132: 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 (2018/19)					
		Learnership		Skills programmes and other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
MM and S57	Female	1	1	0	1	1	2
	Male	1	5	2	5	3	10
Legislators, senior officials and managers	Female	20	36	16	0	26	42
	Male	7	30	20	0	17	30

Occupational categories	Gender	Training provided within the reporting period (2018/19)					
		Learnership		Skills programmes and other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
Professionals	Female	20	30	22	0	42	30
	Male	15	20	15	0	30	20
Technicians and associate professionals	Female	4	0	4	19	8	19
	Male	2	0	2	2	4	2
Clerks	Female	8	0	42	40	30	40
	Male	3	0	26	32	19	32
Service and sales workers	Female	10	0	7	21	17	21
	Male	11	0	13	97	13	97
Craft and related trade workers	Female	1	3	1	3	2	6
	Male	0	20	0	20	0	40
Plant and machine operators and assemblers	Female	5	1	0	1	5	2
	Male	15	30	29	34	29	94
Elementary occupations	Female	34	30	58	60	62	130
	Male	38	30	93	113	92	143
Sub total	**Female**	**103**	**101**	**150**	**145**	**193**	**246**
	Male	**93**	**135**	**185**	**303**	**207**	**438**
Total		**196**	**236**	**335**	**448**	**531**	**684**

Table 133: 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:

Total personnel budget (R)	Total allocated (R)	Total spent (R)	% Spent
'000			%
159 084	976	802	82%

Table 134: 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:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial officials				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior managers	4	4	4	3

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial officials				
Any other financial officials	66	0	0	48
SCM officials				
Heads of SCM units	1	0	0	1
SCM senior managers	1	0	0	1
TOTAL	**74**	**6**	**6**	**55**

Table 135: 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	
2018/19	136 426	222 809	61%
2019/20	159 493	418 656	38%

Table 136: Operating Expenditure

Below is a summary of Councillors and staff benefits for the year under review: (Draft Information)

Financial year	2018/19	2019/20		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Councillors (Political office bearers plus other)				
Salary	7 792	11 359	11 359	9 340
Pension contributions	428	232	232	54
Medical-aid contributions	144	75	75	49
Motor vehicle allowance	1 088	199	727	86
Cell phone allowance	1 023	0	0	568
Housing allowance	631	434	434	0
Other benefits or allowances	0	528	0	0
In-kind benefits	0	0	0	0
Sub Total	**11 105**	**12 827**	**12 827**	**10 097**
% increase/ (decrease)	**N/A**	**15.51%**	**0%**	**(21.28)**
Senior managers of the Municipality				
Salary	5 267	5 634	4 103	5054
Pension contributions	790	0	150	2
Medical-aid contributions	186	256	97	51
Performance bonus	703	0	901	0
Motor vehicle allowance	788	0	687	691
Cell phone allowance	114	0	133	108
Housing allowance	321	0	0	0
Other benefits or allowances	153	0	11	0
Payments in lieu of	0	0	0	0

Financial year	2018/19	2019/20		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
leave				
Long service awards	0	0	0	0
In-kind benefits	0	0	0	0
Sub total	**8 323**	**5 890**	**6 082**	**5 906**
% increase/ (decrease)	**N/A**	**(29.23%)**	**3.26%**	**(2.89)**
Other municipal staff				
Basic salaries and wages	76 435	85 591	85 914	89 286
Pension contributions	11 897	14 463	14 463	15 251
Medical aid contributions	6 505	10 904	10 904	7 238
Overtime	2 866	0	3 275	2 455
Motor vehicle allowance	6 344	0	465	8 676
Cell phone allowance	82	0	58	89
Housing allowance	978	0	6 965	1 439
Other benefits or allowances	4 859	19 685	11 298	11 348
Payments in lieu of leave	5 631	0	(1 600)	1 286
Long service awards	247	0	0	0
Post-retirement benefits obligations	1 153	8 432	8 432	6 422
Sub total	**116 997**	**139 074**	**140 174**	**143 490**
% increase/ (decrease)	**N/A**	**18.87%**	**0.79%**	**2.37%**
Total Municipality	**136 426**	**157 791**	**159 084**	**159 493**
% increase/ (decrease)	**N/A**	**15.66%**	**0.82%**	**0.26%**

Table 137:Personnel Expenditure

*Note: Figures in the previous year may be amended and will therefore not necessarily match the figures in the previous year annual report. Figures for 2019/20 financial year are unaudited figures as at 30 June 2020.

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 2019/20 financial performance, the municipality made a deficit of R15.568m in comparison to R14.684m surplus in 2018/19. The main reason for the deficit is a R30m impairment on the value of the property that resulted from a valuation exercise performed by an independent valuer in the 2019/20 financial year. Overall, the municipality is in good financial health. Note should be taken of the increase of salaries which indicate an average increase by 7-8%, compared to the Equitable Share (municipality's main income source), which only increased by 3.5%.

5.2 GRANTS

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The municipality is more than 75% 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. There is a new approved asset management policy approved by council in 2019 in place, this policy will be 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	New Water Tankers for Fire Fighting	R3 523 000
Asset 2	Purchase of office building in Plettenberg Bay	R2 300 000
Asset 3	Upgrading of Council Buildings - Resorts	R310 000
Asset 4	Office Automation	R200 000
Asset 5	Biometric Devices	R200 000

The other capital items purchased are mainly IT equipment and building upgrades at Resorts.

COMMENT ON ASSET MANAGEMENT

Refer to previous table and comments with regards to the additions for the year.

Repair and Maintenance Expenditure 2019/20				
(R'000)				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and maintenance expenditure	4 598	3 501	2 450	30%

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 2020						
Name of Municipality: Garden Route District Municipality						
Financial year-end: 30 June 2020						
Current Ratio:		(Current Assets / Current Liabilities)				
		Norm: 1.5 - 2.1				
			30 June 2020	**30 June 2019**		
Current Assets			196 291 802	164 950 823		
Current Liabilities			65 256 435	33 630 668		
Current ratio			**3,01**	**4,90**	*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 2020 GRDM's current ratio 3 times, which is better than the norm.						
It has decreased from 4,9 times as measured on 30 June 2019.						

Ratio Calculations: 30 June 2020			
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 2020	**30 June 2019**	
Cash and cash equivalents	188 287 282	145 919 273	
Unspent conditional grants	- 5 207 021	- 5 706 997	
	183 080 261	140 212 277	
Total expenditure	385 195 502	222 809 000	
Depreciation and Amortisation	- 4 519 000	- 4 234 000	
Provision for bad debts	-	-	
Loss on disposal of assets	- 33 077 000	-	
	347 599 502	218 575 000	
Monthly average	28 966 625	18 214 583	
Cost cover	**6,3**	**7,7**	*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 6 months' operating expenses from the current cash and cash equivalent balance.			

Ratio Calculations: 30 June 2020			
Net debtor days:	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365		
	Norm: 30 days		
	30 June 2020	**30 June 2019**	
Gross debtors closing balance	34 501 000	30 965 000	
Billed revenue	29 377 021	28 959 966	
Bad debt provision	-	-	
	429	390	*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 a worsening in the results since June 2019 (from 390 days to 429 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 associcated 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 2020	**30 June 2019**
Total revenue	216 327 000	227 356 000
Government grants and susidies	170 587 007	171 356 000
	79%	**75%**
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 79% is considered to be substantially too high.		
GRDM is therefore actively pursueing 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: 2017/18 to 2019/20 (R'000)			
Detail	2017/18	2018/19	2019/20
Original Budget	2 459	9 303	6 923
Adjustment Budget	4 677	10 623	8 423
Actual	5 324	9 800	7 763

COMMENT ON CAPITAL EXPENDITURE:

The majority of the budget includes the purchase of an office building in Plettenberg Bay, Fire fighting vehicles and equipment, IT equipment and new risk management and internal audit software.

FUNDING OF CAPITAL BUDGET: 2019/20

Provincial Treasury funded the purchase of new fire fighting vehicles to the value of R2 million. The rest of the funding is from own sources.

5.6 SOURCES OF FINANCE

With the current financial constraints, limited funding is available to fund capital expenditure.

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

The capital expenditure was spent on:

1. Purchase of an office building for the Environmental Health section in Plettenberg Bay
2. Purchase of fire fighting vehicles and equipment
3. Purchase of IT equipment

4. Upgrading of Council Buildings - Resorts

The majority of the budget includes the purchase of an office building in Plettenberg Bay, Fire fighting vehicles and equipment, IT equipment and upgrading of Council buildings at the GRDM resorts.

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 81% 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 25% 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 25% per financial institution to diversify risk to council.

5.9.2 BORROWINGS

No new loans have been taken up in the 2019/2020 financial year. At reporting date of 30 June 2020 it is not envisioned that new loans will be taken up in 2020/2021. However, for strategic catalytic projects, funding through borrowing could be considered.

5.10 PUBLIC PRIVATE PARTNERSHIPS

Garden Route District Municipality is in the process to enter 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 will include 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. The participating local municipalities that will make use of the facility will be Bitou, Knysna, George, Mossel Bay and Hessequa (Gouritzmond and Albertinia).

The due diligence process initiated by the Development Bank of South Africa that is the financier of the Private Partner was completed and the final PPP process can be concluded. The preparation of the Treasury Views and Recommendation III documentations as well as the Section 33 in terms of the MFMA (contract longer than

three years) process documentation are nearly finalised to be submitted to National and provincial Treasury for their comments as well as to the National and Provincial Sector Department for their comments.

All participating local municipalities have made provision in their existing multi year budgets for their individual operating cost contribution from date of operation of the regional Waste Management Facility.

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.

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	Mubesko Moore Stephens Consortium	Rates based	Good
Communication services	Finance	L Hoek	E/01/17-18	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/02/15-16	AON South Africa (Pty) Ltd	1 317 000,00	Good
Performance Management	Office of the MM	Ilse Saaiman	E/20/17-18	Ignite Advisory Services(PTY)LTD	1 750 026,30	Good
Procurement of an automated risk and audit system	Office of the Municipal Manager	Lauren James	E/21/18-19	IDI Technology Solutions	4 974 245,00	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
Design, Provision and Management of a Wide Area Network for the Garden Route District Municipality	Corporate Services: (ICT)	Rhyn Alberts	E/04/17-18	Wispernet	1 504 303,40	Satisfactory

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
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
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
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	1 406 070,07	Good
National Diploma: Occupationally Directed Education,	Corporate Services, Training and	Reginald Salmons	E/14/18-19	Training Anwers	299 925,00	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
Training and Development Practices - ID 50333 - Level 5	Development					
Supply and delivery of mobile air quality monitoring equipment	Comm Serv: EHP/Health	Johan Schoeman	E/01/16-17	C & M Raadgewende Ingeneurs Pty Ltd t/a C & M Consulting Engineers	459 784,80	Satisfactory
Development of waste minimisation for local municipalities of Bitou, Hessequa, Kannaland, Knysna, Mosselbay, Oudtshoorn and for the Garden Route District Municipality	Comm Serv: Environmental Health & Env. Services	Morton Hubbe	GRDM/08/19-20	Gibb (Pty) Ltd	908 500,00	Satisfactory
Unit system in Disaster Management Control Centre	Community Serv: Disaster Management	Gerhard Otto	E/29/18-19	Spinning you web	461 845,75	Good
Fire Fighting pump - water expelling for fire fighting	Community Serv: Fire Services	Freddy Thaver / Johan Brand		Safequip - Fire pump	348 000,00	Satisfactory
Feasibility Study and Business plan development for the establishment of a Fresh Produce Market	PMU	Passmore Dongi	E/47/18-19	OABS Consultants	1 231 284,30	Satisfactory
Supply, delivery and off-load of crushed aggregate for BASECOURSE material,	Roads	E du Plessis	R/09/18-19	1.Buffelsdrift Clay Mine CC; 2. Denron Quarries;3. Robberg Quarries;4. WH Van	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
SUB- BASE material, selected material and gravel wearing curse for a period f three years				Schalkwyk Vervoer BK;5. Lezmin 2021 (Pty) Ltd;6. South Cape Plant Hire; 7.Transand		
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
Supply and or delivery Roadstone (crushed aggregrate 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 Aborist and General Services; Tratensu	Various	Good
Rendering of a 24/7 security service and access control in George, Oudtshoorn, and Riversdale for a perid of the three years	Roads	E du Plessis	R/15/18-19	Metro City Protection Services	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 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
Soil land capability study for the three proposed borrow pits	Roads	E du Plessis	ITR/17/18-19	Digby Wells Environmental	R106 835	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
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

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 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
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 seived building sand	Roads	E du Plessis	R/18/16-17	Smuts Trust; Lezmin; Transand; Robberg	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, 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	Good

CHAPTER 6

AUDITOR - GENERAL AUDIT FINDINGS

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

To be inserted

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

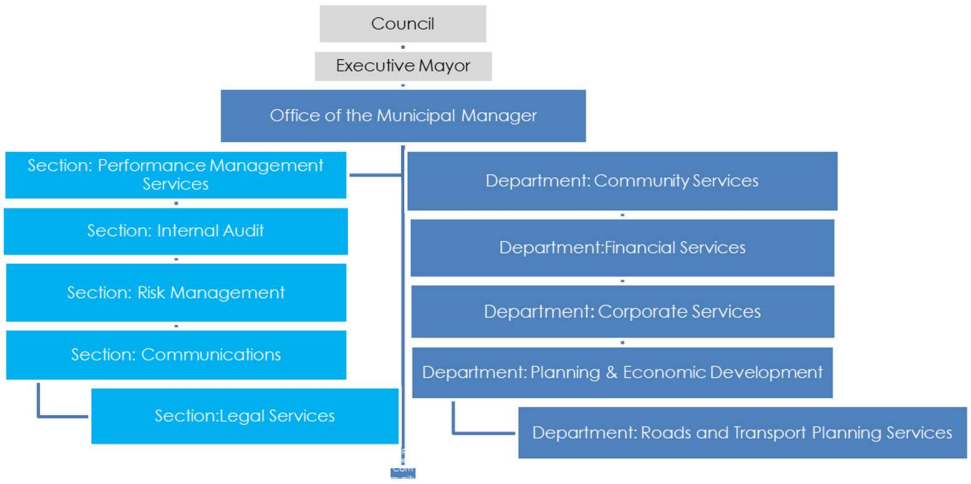
Party	PR	Part	Councillor	23 July 2019	27 August 2019	22 October 2019	27 November 2019	13 December 2019	24 january 2020	25 Feb 2020	11 february 2019	27 February 2019	26 March 2020	04 May 2020	27May 2020	30 June 2019
ANC	**x**		CN Lichaba	Y	Y	Y	Y		y	Y	A	Y	A	Y	Y	Y
ANC	**x**		D Xego / Cllr NV Gungubele (As of 08 Oct 2019)	Y	A	Y	Y		Y	Y	Y	Y	A	Y	Y	A
ANC	**x**		S De Vries	A	A	Y	A	Y	Y	Y	A	A	Y	Y	Y	Y
ANC	x		NF Kamte	Y	Y	AWL	Y	Y	Y	Y	Y	Y		Y	A	Y
ANC	x		MP Mapitiza	Y	Y	Y	Y	y	A	Y	A	Y	Y	Y	Y	Y
DA			D Saayman	Y	Y	Y	Y	Y	Y	Y	Y	Y		Y	Y	Y
DA	x		BN Van Wyk	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		RE Spies	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		T Van Rensburg / GL Boezak as of 27 May 2020	A	Y	Y	Y	N/A	Y	Y	Y	A	Y	Y	A	Y
DA	x		Cll M Booysen	A	Y	Y	Y	Y	y	Y	Y	Y	Y	Y	Y	Y
DA	x		AJ Rossouw	Y	Y	Y	Y	Y	Y	Y	Y	A	A	Y	Y	Y
DA	x		KS Lose	Y	A	Y	A		A	Y	A	A	Y	Y	A	Y
DA			SF May	Y	Y	Y	A	Y	Y	y	Y	Y	Y	Y	Y	Y
ICOSA	X		T Fortuin / W Harris as of 30 june 2020	Y	Y	Y	Y		Y	A	Y	AWL		Y	Y	A
George		x	I Stemela / IC Kritzinger as 30 June 2020	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
George		x	EH Stroebel	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
George		x	PJ Van der Hoven	Y	Y	Y	Y	Y	Y	Y	A	Y	Y	Y	Y	Y
George		x	RGS Figland / J Fry as of 25 March 2020	Y	Y	Y	Y		Y	Y	Y	Y	Y	Y	Y	Y
George		x	T Teyisi	Y	Y	A	Y		Y	Y	A	Y	A	A	A	Y

Party	PR	Part	Councillor	23 July 2019	27 August 2019	22 October 2019	27 November 2019	13 December 2019	24 january 2020	25 Feb 2020	11 february 2019	27 February 2019	26 March 2020	04 May 2020	27May 2020	30 June 2019
George		x	V Gericke	Y	Y	Y	Y		Y	Y	Y	Y	Y	Y	Y	Y
Hessequa		x	IT Mangaliso	Y	Y	Y	A		Y	Y	A	A	Y	Y	Y	Y
Hessequa		x	J Hartnick	Y	Y	y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Kannaland		x	JP Johnson	Y	y	Y	A	Y	Y	y	A	Y	A	Y	Y	Y
Knysna		x	NA Tswenga	A	Y	Y	Y	Y	Y	Y	A	A	Y	Y	Y	Y
Knysna		x	GR Wolmarans as of 27 Nov 2019	N/A	N/A	N/A	Y	Y	Y	N/A	N/A	Y	Y	Y	Y	Y
Knysna		x	ERJ Spies – 13 Dec 2019 left council at 08 May 2020	N/A	A	N/A	N/A	y	N/A	y	y	N/A	y	N/A	N/A	N/A
Knysna		x	L Tyokolo	Y	Y	Y	Y	Y	Y	Y	Y	A	A	Y	Y	Y
Knysna			D Pofadder	Y	Y	AWL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mossel Bay		x	SS Mbandezi	A	Y	A	AWL	Y	Y		Y	Y	Y	Y	A	Y
Mossel Bay		x	BHJ Groenewald	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Mossel Bay		x	E Meyer	Y	Y	A	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	A	Y	Y
Oudtshoorn		x	K Windvogel	A	A	A	A	A	A	Y	Y	Y	Y	Y	Y	AWL
Oudtshoorn		x	JC Lambaatjeen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	y
Oudtshoorn		x	RR Wildschut	AWL	Y	Y	Y	Y	Y	A	Y	A	Y	Y	Y	Y
Bitou		x	NC Jacob /X Matyila as of 30 June 2020	Y	Y	Y	A	A	A	Y	A	A	Y	N/A	N/A	Y
Bitou		x	ASM Windvogel	A	A	A	A	Y	Y	Y	A	A	AWL	Y	y	y

MAYORAL COMMITTEE MEETINGS: 31 AUGUST 2019 UNTIL 30 JUNE 2020

Councillors	27 August 2019	22 October 2019	13 December 2019	24 Jan 2020	25 Feb 2020	20 April 2020	04 May 2020	27 May 2020	30 Jun 2020
Cllr Memory Booysen	Y	Y	Y	Y	Y	Y	Y	Y	Y
Cllr Rosina Ruiters	Y	A	Y	A	Y	Y	Y	Y	Y
Cllr Khayalethu Lose	A	A	A	A	Y	A	Y	A	Y
Cllr Isaya Stemela / Cllr IC Kritzinger as of 30 June 2020	Y	A	Y	Y	Y	Y	Y	Y	Y
Cllr Joslyn Johnson	Y	A	Y	Y	Y	Y	Y	Y	Y
Cllr Erica Meyer	Y	A	Y	A	Y	Y	Y	Y	Y
Cllr Jerome Lambaatjeen	Y	A	Y	Y	Y	Y	Y	Y	Y
Cllr RE Spies	A	AWL	Y	Y	Y	Y	Y	Y	Y

APPENDIX B: THIRD TIER ADMINISTRATIVE STRUCTURE



APPENDIX C: FUNCTIONS OF GARDEN ROUTE DM

2019/20 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 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

2019/20 Functions of Garden Route DM		
Municipal Functions	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
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
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

2019/20 Functions of Garden Route DM		
Municipal Functions	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
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 2019/20	Recommendations adopted (enter Yes) If not adopted (provide explanation)
APAC: 26 August 2019	1. That a policy and SOP be drafted which will give clear guidelines on when must the job description of GRDM be reviewed. 2. That a service provider be appointed to train all HODs and Line Managers on how to draft a clear and accurate job description. 3. That all positions with the same title to be aligned. 4. That the HR Section ensure that all employees are informed about the policy and the SOP pertaining to the Job Description after approval. **(ITEM: REPORT ON THE JOB DESCRIPTION SURVEY, STANDARD OPERATING PROCEDURE AND TIME SCHEDULE)**	Yes
	That APAC reviews the content of the work plan and approves it. **(ITEM: APAC WORKPLAN)**	Yes
APAC: 11 October 2019	That the minutes be referred back as they are not the true reflection of the meeting and contains many spelling errors. **(ITEM: REPORT ON THE MINUTES OF THE RISK MANAGEMENT COMMITTEE MEETING)**	Yes
	That the item be withdrawn **(ITEM: PERFORMANCE EVALUATIONS – AUDIT AND PERFORMANCE AUDIT COMMITTEE AND INTERNAL AUDIT ACTIVITY)**	Yes
APAC: 05 December 2019	1. Employees responsible for Eunomia updates ensure that all items are updated with action dates and not the date the system is updated.	Yes

	2. Employees ensure that deadlines which are not legislative set out corresponds with operational dates of the municipality. 3. HODs ensure that all items are updated. **(ITEM: GRDM EUNOMIA COMPLIANCE REPORT 1st and 2nd QUARTER 2019/2020)**	
	That APAC reviews the content of the work plan and approves the revised version. **(ITEM: APAC WORKPLAN)**	Yes
APAC: 14 February 2020	That the APAC reviews the contents of the Risk Based Internal Audit Plan and approved the amendments for implementation. **(ITEM: AMENDEMENT OF INTERNAL AUDIT PLAN FOR THE PERIOD 01 JULY 2019 – 30 JUNE 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 2019/20. The procurement process for the appointment of a PPP entity for the establishment and running of the Regional Landfill Site for the region is at an advanced stage.

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	2018/19	2019/20			2019/20
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Executive and council	212 037	216 981	225 803	225 709	99.9%
Corporate Services	268	721	721	1 141	158.3%
Planning and Development	1 672	-	-	-	-
Public Safety	658	-	-	-	-
Sport and Recreation	8 896	8 406	6 166	6 256	101.5%
Health	439	450	636	393	61.8%
Road Transport	175 080	160 000	187 946	135 806	72.3%
Waste Management	835	30 657	8 215	236	2.9%
Environmental Protection	484	105	105	85	80.9%
Total Revenue by Vote (including revenue from Roads Agency function)	**400 370**	**417 320**	**429 591**	**369 627**	**86.1%**

APPENDIX G (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source (R'000)					
Description	2018/19	2019/20			2019/20
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Rentals of facilities and equipment	3 846	1 593	1 523	1 705	111.9%
Interest earned - external investments	15 715	16 893	13 293	13 019	97.9%
Interest earned – outstanding debtors	897	964	3 500	3 245	92.7%

Revenue Collection Performance by Source (R'000)					
Description	2018/19	2019/20			2019/20
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Licenses and permits	333	105	105	78	74.2%
Agency services	21 062	23 015	209 561	139 688	66.7%
Transfers recognised	172 435	165 426	35 463	170 090	479.6%
Other revenue	184 358	205 672	160 346	41 805	26.1%
Gains on disposal of PPE	4 000	3 652	-	-	%
Waste Management	-	-	5 800	-	0%
Total Revenue (excluding capital transfers and contributions and income from roads agency)	**402 645**	**417 320**	**429 591**	**369 627**	**86.0%**

APPENDIX H: CONDITIONAL GRANTS RECEIVED EXCLUDING MIG

Conditional Grants: Excluding MIG (R'000)					
Description	2018/19	2019/20			2019/20
	Actual	Budget	Adjustment Budget	Actual	Adjustments Budget (%)
FMG	1 000	1 000	1 000	1 000	100%
WC FMG	2 090	3 516	3 516	3 516	100%
EPWP	1 021	1 629	1 629	1 629	100%
Integrated transport	900	900	900	900	100%
Rural Road Asset Management Systems	2 425	2 569	2 569	2 569	100%

Conditional Grants: Excluding MIG (R'000)					
Description	2018/19	2019/20			2019/20
	Actual	Budget	Adjustment Budget	Actual	Adjustments Budget (%)
Fire Services Capacity Building	1 483	-	-	-	-
LG Humanitarian Relief Grant	-	100	100	100	100%
Safety Plan Implementation	1 200	1 300	1 300	1300	100%
Local Government Internship Grant	-	80	80	80	100%
Disaster Management	10 000	268	268	268	100%
Total Operating Transfers and Grants	**20 119**	**11 366**	**11 366**	**11 366**	**100%**

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:

1. Purchase of an office building for the Environmental Health section in Plettenberg Bay
2. Purchase of fire fighting vehicles and equipment
3. Purchase of IT equipment
4. Purchase of risk management and internal audit software

Major capital projects for the year included the following:

Project	Amount
New Water Tankers for Fire Fighting	R3 523 000

Purchase of office building in Plettenberg Bay	R2 300 000
Upgrading of Council Buildings - Resorts	R310 000
Office Automation	R200 000
Biometric Devices	R200 000

APPENDIX J (II) CAPITAL EXPENDITURE - UPGRADE / RENEWAL PROGRAMME

Not applicable, no expenditure incurred for the renewal or upgrade. The capital expenditure was spent on:

1. Purchase of an office building for the Environmental Health section in Plettenberg Bay
2. Purchase of fire fighting vehicles and equipment
3. Purchase of IT equipment
4. Upgrading of Council Buildings - Resorts

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. A PPP process will be followed to obtain the necessary funding for this project.

CAPITAL EXPENDITURE – AIR QUALITY

Capital Projects	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Air Quality	-	-	28	28	28
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	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Corporate Services	70	263	206	(57)	206
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL: BULK SERVICES

No capital expenditures incurred for the 2019/20 financial year.

CAPITAL: WASTE DISPOSAL

Capital Projects	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Waste Disposal	30	30	27	(3)	27
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	2019/20 (R'000)

	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Financial Services	0	25	20	(5)	20
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	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
EPWP	0	22	13	(9)	13
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

Capital Projects	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Fire Fighting	400	3 835	3 537	(298)	3 537

Capital Projects	2019/20 (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 – COMMUNITY SERVICES

Capital Projects	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Community Services	2 300	2 300	2 256	(46)	2 256
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	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Municipal Resorts	500	500	303	(197)	303
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE - ICT

Capital Projects	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
ICT	0	1 298	1 264	(34)	1 264
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE – LEGAL SERVICES

Capital Projects	2019/20 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Legal Services	0	44	25	(19)	25

APPENDIX O: RISK MANAGEMENT REPORT FOR ANNUAL REPORT 2019/2020

REPORT FROM THE RISK MANAGEMENT COMMITTEE

It is with great pleasure that we present our annual report for the financial year ending 30 June 2020.

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 2020, 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 Holtzhausen**	**Member: C Africa**	**Member: L Menze**	**Member: J Daniels**
9 September 2019	✓	✓	✓	✓	✓	✓
10 December 2019	✓	✓	✓	Apology	✓	✓
17 March 2020	✓	✓	✓	✓	✓	✓
28 May 2020	✓	✓	✓	✓	✓	✓

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 top 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.

During the financial year, the Municipality procured and implemented an automated Risk and Audit system. 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..

This year had numerous challenges, especially regarding the identification of risks associated with the new life-threatening virus, COVID 19. The challenge remains the identification of new innovative, yet risk adverse ways of continuing with normal activities and it requires a shift in our thinking on how we perceive to continue with our daily activities. The

head of departments has proactively managed the potential risks related to Covid 19 and we would like to thank the JOC for their input and assistance during this planning phase.

When the country was placed in a state of an emergency and the lockdown was announced businesses and the public was caught unaware. The following table is a short explanation of the different levels of lockdown affecting us during the state of emergency.

Lockdown level 5	Drastic measures were required and most businesses were closed. Only essential workers were allowed to return to work.
Lockdown level 4	In addition to essential services, some other businesses may open. A curfew has been put in place. You may not leave your home between 8pm and 5am, unless you have an essential worker permit or need urgent medical attention. Fabric face masks are now mandatory. You have to wear one when leaving your home. Businesses that open must have strict social distancing and hygiene measures in place. You can use public transport, such as trains and buses, under strict conditions
Lockdown level 3	Workers will be allowed to return to work but only one third at a time All workplaces must have COVID-19 prevention measures in place. More businesses will be allowed to open, allowing more workers to get back to work. These include employees in sectors such as vehicle manufacturing, construction, clothing, real estate and gardening. Limited travel, including travel between provinces, will be allowed in some circumstances.
Lockdown level 2	Manufacturing to be scaled up to 100 percent employment. All retail will be permitted. Business travel will be allowed. Accommodation will be opened for business travellers.

	Travel between provinces will be allowed.
Lockdown level 1	Most activities and businesses will be permitted, but COVID-19 prevention guidelines, such as social distancing and proper hygiene, will still have to be followed.

We still have to get used to wearing masks, social distancing, queuing at shops and malls and not being able to visit family and friends. But this too shall pass. We just need to be positive and adjust to our "**new normal**".

This also brought new thinking and working and I can say that we as Garden Route District Municipality has kept our heads high. I want to thank the Municipal Manager, Mr Monde Stratu and his team for all the work they have done keeping our officials and community save during this trying times.

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.

DR A POTGIETER – CHAIRPERSON
(On behalf of the Risk Management Committee)

30 June 2020

VOLUME II
ANNUA FINANCIAL STATEMENTS

TO BE INSERTED AFTER THE AUDIT ON THE AFS IS COMPLETED

LIST OF TABLES

TABLE 1: TOP LAYER SDBIP PERFORMANCE PER STRATEGIC OBJECTIVE 109
TABLE 2: SKILLED WORKFORCE AND COMMUNITIES 111
TABLE 3: BULK INFRASTRUCTURE COORDINATION 111
TABLE 4: FINANCIAL VIABILITY 113
TABLE 5: GOOD GOVERNANCE 116
TABLE 6:GROWING AN INLUSIVE DISTRICT ECONOMYCONOMY 118
TABLE 7 : HEALTHY AND SOCIALLY STABLE COMMUNITIES 118
TABLE 8: SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY 119
TABLE 9:FUNCTIONAL AREAS 121
TABLE 10: BULK SERVICE HIGHLIGHTS 122
TABLE 11: BULK SERVICE CHALLENGESES 122
TABLE 12: WASTE DISPOSAL HIGHLIGHTS 124
TABLE 13: WASTE DISPOSAL CHALLENGES 125
TABLE 14: EMPLOYEES: WASTE DISPOSAL 126
TABLE 15: CAPITAL EXPENDITUREA: WASTE DISPOSAL 126
TABLE 16: HIGHLIGHTS :ROADS 127
TABLE 17:ROADS CHALLENGES 128
TABLE 18:ROADS SERVICES DELIVERY STATISTICS 128
TABLE 19: TARRED ROAD INFRASTRUCTURE 128
TABLE 20: CONSTRUCTION AND MAINTENANCE COST 129
TABLE 21: EMPLOYEE ROADS 129
TABLE 22: REGIONAL DEVELOPMENT AND PLANNING HIGHLIGHT 130
TABLE 23:REGIONAL DEVELOPMENT AND PLANNING CHALLENGE 131
TABLE 24:EMPLOYEES: REGIONAL DEVELOPMENT AND PLANNING 131
TABLE 25: LED HIGHLIGHT 137
TABLE 26: LED CHALLENGE 138
TABLE 27: LED STRATEGIC AREA 138
TABLE 28:EMPLOYEES: LED 139
TABLE 29: TOURISM HIGHLIGHTS 141
TABLE 30: TOURISM CHALLENGES 142
TABLE 31:EMPLOYEES: TOURISM 144
TABLE 32: EPWP HIGHLIGHTS 146
TABLE 33:EPWP PROJECTS 148
TABLE 34: EPWP CHALLENGES 149
TABLE 35: EPWP JOB CREATION 149
TABLE 36:EPWP PERFORMANCE AGAINST NATIONAL STANDARDS 150
TABLE 37: CAPITAL EXPENDITURE EPWP 150
TABLE 38:HIGHLIGHTS: MUNICIPAL RESORTS 152
TABLE 39:CHALLENGES MUNICIPAL RESORTS 152
TABLE 40:RESORTS INCOME FOR 2019/202 153
TABLE 41:EMPLOYEES MUNICIPAL RESORTS 153
TABLE 42:CAPITAL EXPENDITURE MUNICIPAL RESORTS 153
TABLE 43: HIGHLIGHTS AIR QUALITY CONTROL 157
TABLE 44:AIR QUALITY CONTROL CHALLENGES 157
TABLE 45:EMPLOYEES AIR QUALITY CONTROL 158
TABLE 46: CAPITAL EXPENDITURE:AIR QUALITY CONTROL 158
TABLE 47:ENVIRONMENTAL MANAGEMENT HIGHLIGHTS 166
TABLE 48:HIGHLIGHTS: HEALTH INSPECCTION, FOOD AND ABBATTOIR LICENSING AND INSPECTIONS 176
TABLE 49:CHALLENGES HEALTH INSPECTION, FOOD AND ABBATTOIR LICENCING AND INSPECTIONS 178

TABLE 50:SERVICE STATISTICS HEALTH INSPECTION, FOOD AND ABBATOIR LICENSING AND INSPECTIONS 179
TABLE 51: EMPLOYEES-HEALTH INSPECTIONS, FOOD AND ABATTOIR LICENSING AND INSPECTIONS 179
TABLE 52:CAPITAL EXPENDITURE - HEALH INSPECTION, FOOD AND ABATTOIR LICENSING AND INSPECTION 180
TABLE 53: FIRE STATIONS IN THE REGION 182
TABLE 54:RESPONSE VEHICLE PER STATION 182
TABLE 55:FIRE SERVICES HIGHLIGHTS 185
TABLE 56: FIRES AND INCIDENTS 188
TABLE 57: FIRES AND RESCUE AWARENESS 191
TABLE 58: FIRES AND RESCUE INTERVENTIONS 192
TABLE 59: FIRE SERVICES CHALLENGES 193
TABLE 60: SERVICE STATISTICS FOR FIRE SERVICES 194
TABLE 61:EMPLOYEES: FIRE SERVICES 194
TABLE 62: CAPITAL EXPENDITURE FIRE SERVICES 195
TABLE 63: DISASTER MANAGEMENT STRUCTURE 198
TABLE 64:APP AND OPERATIONAL STRATEGY 199
TABLE 65:BREAK DOWN OF GRDM DMC'S PROJECTS 2019/2020 200
TABLE 66: PROJECT DESCRIPTION 201
TABLE 67: DISASTER MANAGEMENT COORDINATION STRUCTURES 206
TABLE 68:STATUS QUO OF DISASTER MANAGEMENT PLANS IN THE DISTRICT 207
TABLE 69: DISASTER CALL ANSWERING STATISTICS 208
TABLE 70: EMERGENCY CALLS RECEIVED 209
TABLE 71: DISASTER MANAGEMENT SERVICES DATA 209
TABLE 72:EMPLOYEES DISASTER MANAGEMENT SERVICES 210
TABLE 73:DISTRICT COVID-19 COMMAND COUNCIL COMMITTEE MEMBERS 212
TABLE 74:DISTRICT CORONAVIRUS COMMAND CENTRE MEMBERS 215
TABLE 75: COVID-19 STATISTICS 215
TABLE 76:CHALLENGES COVID-19 216
TABLE 77: RISK: COVID-19 216
TABLE 78:COMMUNICATION/AWARENESS STATISTICAL INFORMATION IN TERMS OF COVID-19 224
TABLE 79:EMPLOYEES: EXECUTIVE AND COUNCIL 224
TABLE 80:CAPITAL EXPENDITURE: EXECUTIVE AND COUNCIL 225
TABLE 81:FINANCIAL SERVICES HIGHLIGHTS 226
TABLE 82: FINANCIAL SERVICES CHALLENGES 226
TABLE 83: EMPLOYEES: FINANCIAL SERVICES 227
TABLE 84:CAPITAL EXPENDITURE: FINANCIAL SERVICES 227
TABLE 85:HIGHLIGHTS: HR 230
TABLE 86:HR CHALLENGES 231
TABLE 87:LABOUR RELATIONS STATISTICS 231
TABLE 88:EMPLOYEES:HR 232
TABLE 89:CAPITAL EXPENDITURE:HR 232
TABLE 90:ICT SERVICE HIGHLIGHTS 233
TABLE 91:ICT SERVICE CHALLENGES 234
TABLE 92:SERVICE DATA FOR ICT SERVICES 234
TABLE 93: EMPLOYEES: ICT SERVICES 234
TABLE 94:CAPITAL EXPENDITURE: ICT 235
TABLE 95:LEGAL SERVICES HIGHLIGHTS 236
TABLE 96:LEGAL SERVICES CHALLENGE 236
TABLE 97:EMPLOYEES LEGAL SERVICES 237
TABLE 98:CAPITAL EXPENDITURE LEGAL SERVICES 237
TABLE 99:PROPERTY SERVICE HIGHLIGHTS 238
TABLE 100:PROPERTY SERVICES CHALLENGES 239
TABLE 101:CAPITAL PROJECTS WITH VALUE EXCEEDING ONE MILLION RAND 241

TABLE 102:NON CAPITAL PROJECTS WITH VALUE EXCEEDING ONE MILLION RAND 241
TABLE 103:CAPITAL PROJECTS WITH VALUE LESS THAN ONE MILLION RAND 241
TABLE 104:NON-CAPITAL PROJECTS REGARDLESS OF VALUE 242
TABLE 105:ANNUAL DEVIATIONS 242
TABLE 106: HIGHLIGHTS PROCUREMENT SERVICES 243
TABLE 107: PROCUREMENT SERVICES CHALLENGES 243
TABLE 108: SERVICES STATISTICS: INTERNAL AUDIT 247
TABLE 109: INTERNAL AUDIT HIGHLIGHTS 249
TABLE 110:INTERNAL AUDIT CHALLENGE 249
TABLE 111:AUDIT AND PERFOMANCE AUDIT COMMITTEE 250
TABLE 112:AUDIT AND PERFORMANCE COMMITTEE MEETING ATTENDANCE 251
TABLE 113:EMPLOYEES:INTERNAL AUDIT 252
TABLE 114:SERVICE DELIVERY PRIORITIES FOR 2020/21 -A SKILLED WORKFORCE AND COMMUNITIES 253
TABLE 115:SERVICE DELIVERY PRIORITIES FOR 2020/21 - BULK INFRASTRUCTURE COORDINATION 253
TABLE 116: SERVICE DELIVERY PRIORITIES FOR 2020/21 - FINANICAL VIABILITY 254
TABLE 117:SERVICE DELIVERY PRIORITIES FOR 2020/21 - GOOD GOVERNANCE 255
TABLE 118:SERVICE DELIVERY PRIORITIES FOR 2020/21 GROWING AN INCLUSIVE DISTRICT ECONOMY 256
TABLE 119:SERVICE DELIVERY PRIORITIES FOR 2020/21 - HEALTHY AND SOCIALLY STABLE COMMUNITIES 256
TABLE 120:SERVICE DELIVERY PRIORITIES FOR 2020/21 - LOCAL ECONOMIC DEVELOPMENT 256
TABLE 121:SERVICE DELIVERY PRIORITIES FOR 2020/21 - PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY 256
TABLE 122:SERVICE DELIVERY PRIORITIES FOR 2020/21 - FINANCIAL VIABILTIY/GOOD GOVERNANCE 257
TABLE 123:NATIONAL KPI'S -MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 259
TABLE 124:OCCUPATIONAL LEVELS: RACE 260
TABLE 125:DEPARTMENT -RACE CLASSIFICATION 261
TABLE 126:VACANCIES 262
TABLE 127:EMPLOYEE TURNOVER RATE 262
TABLE 128:INJURIES 263
TABLE 129:SICK LEAVE DAYS 263
TABLE 130: HR POLICIES AND PLANS 264
TABLE 131: SKILLS MATRIX 266
TABLE 132: TRAINING PROVIDED 267
TABLE 133: SKILLS DEVELOPMENT TRAINING 268
TABLE 134: BUDGET ALLOCATED AND SPENT ON SKILLS DEVELOPMENT 268
TABLE 135: FINANCIAL COMPETENCY DEVELOPMENT PROGRESS OF OFFICIALS 270
TABLE 136: OPERATING EXPENDITURE 270
TABLE 137:PERSONNEL EXPENDITURE 272

LIST OF FIGURES

FIGURE 1 SDBIP MEASUREMENT CATEGORIES 107

LIST OF GRAPHS

GRAPH 1 OVERALL PERFORMANCE OF THE 2019/2020 FINANCIAL YEAR 108
GRAPH 2 OVERALL PERFORMANCE PER STRATEGIC OBJECTIVE 109

ACRONYMS

AG: Auditor-General
ARMS: Audit & Risk Management Solutions
BEE: Black Economic Empowerment
BIMP: Bulk Infrastructure Master Plan
BSD: Basic Service Delivery
BVM: Garden Route District Municipality
CAPEX: Capital Expenditure
CBD: Central Business District
CBP: Community Based Planning
CFO: Chief Financial Officer
CRDP: Comprehensive Rural Development Programme
CRR: Cash Reserve Ratio
CSD: Central Supplier Database
CTRU: Cape Town Routes Unlimited
DBSA: Development Bank of South Africa
DCF: District Coordinating Forum
DMA : District Management Area
DMC: Disaster Management Centre
DWAE: Department of Water Affairs and Environment
DWAF: Department of Water Affairs and Forestry
DPLG: Department of Local Government
DRR: Disaster Risk Reduction
ECC: Emergency Control Centre
ECDC: Early Childhood Development Centre
GARDEN ROUTE DM: Garden Route District Municipality
EDAC: Garden Route District AIDS Council
EDYC: Garden Route District Youth Council
GRDMAF: Garden Route Disaster Management Advisory Forum
GRDMMF: Garden Route District Municipal Managers Forum
EE: Employment Equity
EHP: Environmental Health Practitioner
EIA: Environmental Impact Assessment
EMF: Environmental Management Framework
EMP: Environmental Management Policy
EMS: Emergency Medical Services
EMSDP: Environmental Management and Spatial Development and Planning
EOC: Emergency Operations Centre
EPWP: Extended Public Works Programme
EQM: Environmental Quality Management
ESS: Early Warning System
ETD: Economic and Tourism Development
EWD: Early Warning Display
FRM: Finance and Resource Mobilization
FPA: Fire Protection Associations
GAMAP: Generally Accepted Municipal Accounting Practice
IGR: Intergovernmental Relations
IMFO: Institute for Municipal Finance Officers
IPWT: Infrastructure, Public Works and Transport
ITP: Integrated Transport Plan
JOC: Joint Operational Centre
KPA Key Performance Area
KPI Key Performance Indicator
LED: Local Economic Development
LGSETA: Local Government Sector Education and Training Authority
LTO: Local Tourism Office
LTA: Local Tourism Association
LM Local Municipality
MAYCO: Executive Mayoral Committee
MDMC: Municipal Disaster Management Centre
MFMA: Municipal Finance Management Act
MFVM: Municipal Financial Viability and Management
MIG: Municipal Infrastructure Grant
MM: Municipal Manager
MMC: Member of the Mayoral Committee
MMMTTs: Municipal Mitigation Monitoring Task Teams
MSA: Municipal Systems Act No. 32 of 2000
MPRA: Municipal Property Rates Act
MTECH: Medium Term Expenditure Committee
NGO: Non-governmental organisation
NQF: National Qualifications Framework
NSDP: National Spatial Development Perspective
NT: National Treasury
NToD: National Department of Transport
OPEX: Operating expenditure
PAYE: Pay As you Earn
PEC: Provincial Executive Committee
PCF: Premier's Coordinating Forum
PDMC: Provincial Disaster Management Centre
PGWC: Provincial Government of the Western Cape
PMS: Performance Management System
PP: Public Participation
PPP: Public Private Partnership
PT: Provincial Treasury
RSDF: Regional Spatial Development Framework
SALGA: South African Local Government Organisation
SAMDI: South African Management Development Institute
SAPS: South African Police Services
SCFPA: Southern Cape Fire Protection Association
SCM: Supply Chain Management

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