

# 2020/2021 Unaudited **DRAFT** **ANNUAL** **REPORT**

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

# **VISION & MISSION**

## **Vision**

**Garden Route, the leading, enabling and inclusive district, characterised by equitable and sustainable development, high quality of life and equal opportunities for all.**

## **Mission**

**The Garden Route District Municipality, as a category C local authority, strives to deliver on its mandate through:**

- Unlocking resources for equitable, prosperous and sustainable development.
- Provide the platform for coordination of bulk infrastructure planning across the district.
- Provide strategic leadership towards inclusive / radical / rigorous socio-economic transformation, to address social, economic and spatial injustice.
- Redress inequalities, access to ensure inclusive services, information and opportunities for all citizens of the district.
- Initiate funding mobilisation initiatives / programmes, to ensure financial sustainability.
- Coordinate and facilitate social development initiatives.

2017 – 2022 (Adopted by Council on 29 May 2017)

Garden Route District Municipality's

# STRATEGIC OBJECTIVES

Strategic Objective 1 *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





# ABOUT THIS ANNUAL REPORT

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

- (a) Integrated development planning for the district municipality as a whole.
- (b) Potable water supply systems.
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- (d) Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites, in so far as it relates to -
  - (i) the determination of a waste disposal strategy;
  - (ii) the regulation of waste disposal;
  - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services.
- (j) Firefighting services serving the area of the district municipality as a whole, which includes-
  - (i) planning, co-ordination and regulation of fire services;
  - (ii) specialised firefighting services such as mountain, veld and chemical fire services;
  - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
  - (iv) training of fire officers.
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.

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

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

The Garden Route District encompasses a total area of 23 332km<sup>2</sup> and is constituent of seven Category B-Municipalities within its geographic area, namely: Bitou, Knysna, George, Mossel Bay, Hessequa, Oudtshoorn and Kannaland.

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# CHAPTER 1

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





EXECUTIVE MAYOR  
Alderman Memory Booysen

## **EXECUTIVE MAYOR'S FOREWORD**

On behalf of the Garden Route District Municipality (GRDM), I hereby present this draft Annual Report for the financial Year 2020/2021. This report helps us to sketch the performance on the targets as set by ourselves over the period under review. Furthermore, it will give our stakeholders and communities an insight into the performance and achievements by our municipality. The mandate of the Garden Route District Municipality is not unique to the broader mandate given to Local Government by the South African Constitution, Chapter 7. It is very imperative that we continue allowing Community involvement.

This is the last report Annual Report of the current Council since its inauguration in 2016. It would be amiss if we don't acknowledge that, despite the challenges confronting us, in the last two years, we preserved a great sense of pride and for that we applaud the pledge displayed by both the Political and Administrative support for their effort in ensuring that we respond to the needs of the people of our area.

Last year this time, when we tabled this Annual Report, we made a fundamental acknowledgment at the extreme circumstances that have engulfed our Region, [the] Country and the World. We [also] reported that the Country was seized with novel Coronavirus (Covid19), which shuttered and disrupted all economic activities, as well as, menacing safety and well-being of our inhabitants.

Against this backdrop, we approached this financial year with a gleam of hope and high level of optimism, as it was drawing close to the completion of the task given to us as the current Administration. However, reality has not been so kind! As a Country we still under siege by this invisible enemy which bears its origin from outside our borders. As much as this pandemic has caused harm to many, we remain optimistic about the future. We believe that the situation will go back to ordinariness and people will find comfort and benefit from the new economy.

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

1. Provide a record of the activities of the Garden Route District Council during the financial year.
2. Provide a report on performance against the budget of the Garden Route District Council for the 2020/21 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).

### **COVID-19: JOINT OPERATIONS CENTRE**

Currently our Joint Operations Centre has been activated and it is actively monitoring all the hot-spots and provides 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. The District has experienced various waves of the pandemic and continues to implement the various regulations from National Government. The Joint Operations Centre is also monitoring the process of vaccination in our Region and has taken note of the Governments effort to accelerate vaccination by phase-on approach to various age groups of our population.

### **FOOD SECURITY**

Garden Route District Municipal Council resolved in September 2020 to, in collaboration with the Local Municipalities in the district, support the establishment of a District Food Pantry. The rationale behind this was to address food security in the District, more especially to assist the needy communities. There has been a high focus on collaboration between government departments and the private and corporate sector. The Garden Route Food Pantry is leading the way in efforts to establish a centralised "one stop shop" for nutritional support to those in need.

### **DISTRICT ECONOMY**

Last year we acknowledged that the economy of the region has been uncompromisingly affected by this pandemic. As a result, concerted effort was undertaken by the District Municipality working together with Government Departments, Organised Business to develop an Economic Recovery Plan that would assist in resuscitating the Economy of the Region. 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.

This Economic Cluster is working on a plan that will assist some of the key economic sectors affected by this pandemic. Of course, this is aligned with the Provincial Recovery Strategy mooted by the Department of Economic Development and Tourism. The Growth and Development Strategy is being developed and will be the 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. We continue to assist the B-Municipalities through our Expanded Public Works Programme to avail participants that are entrusted with the responsibility of keeping law and order in the various towns. Being a Tourism destination region, safety is one of the cornerstones to ensure that residents and visitors are protected. Some of these programmes include:

- 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 Femicide Summit.

### **EPWP AND JOB CREATION**

GRDM continues 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 Garden Route. Various programmes under the EPWP are Infrastructure related, Early Childhood Development and Alien Clearing Programmes. Through the Expanded Public Works Programme (EPWP) law




enforcement officers has been deployed to various B-Municipalities to enhance their efforts in safety management. During the second quarter of this financial year 2020/21 the District hosted a District Safety Forum in Mossel Bay Municipality. As part of fighting the spread of COVID-19 pandemic, the District through its EPWP initiative deployed personnel 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 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 2020/2021 financial year remains in line with Circular 63 of the Local Government: Municipal Finance Management Act 56 of 2003. This has been a commended effort from this administration to continue with Circular 63 process, which required that the whole process of the Annual Report is finalized by December each year. We are still the only Municipality in our region that is using the process envisaged in Circular 63 and we are encouraging our Local Municipalities to follow suit, however these initiatives will be heavily impacted by Covid. This Annual Report also provides an account of GRDM's past financial year's performance, starting 1 July 2020 and ending 31 June 2021.

The financial year ended on day 459 of the lockdown relating to the COVID-19 pandemic that has overshadowed South Africa and the globe. This indicates that the whole financial year was overshadowed by this deadly pandemic. Again, it would be amiss of me not to give credit to GRDM Management, officials and Council, who ensured that this pandemic did not deter the institution from achieving its objectives. Under very strenuous circumstances and an emotional draining year, we continued

to explore innovative ways to ensure minimum disruption to service delivery. The GRDM's health response continued throughout this period, with Environmental Health Practitioners (EHPs) and Fire and Rescue Services responding to several public calls. Our EHPs worked tirelessly to ensure compliance to Covid 19 regulations during funerals, visit homes of the affected Garden Route District citizens, providing necessary education and disinfectants. Fire Services took on added responsibilities of disinfecting public spaces like the taxi ranks etc. The Command Council of GRDM continued throughout the financial year and still has the following clusters in place: Health; Safety and Security; Education; Social Services; Transport and Logistics; Business, Economy and Tourism; and Communications.

These Covid 19 realities required development of new policies, which assisted GRDM in dealing with some of the challenges that were posed by this Pandemic.

As I mentioned above, this year was emotionally draining, I write this overview with a heavy heart, as the institution is currently nursing 19 active cases. The institution had 148 cases, few hospitalizations and unfortunately, we lost 8 colleagues due to this pandemic.

Another national persistent problem is Gender based violence. Garden Route, as a region, is also not spared from this phenomenon. During the pandemic, this second "pandemic" became more prevalent once again, and for this reason, Council adopted a Stop Gender-Based Violence Policy on 30 September 2020.

## **ECONOMIC RECOVERY**

In response to the GRDM's efforts to coordinate and boost economic activity in the region, an investment prospectus was developed and adopted by Council on 22 January 2021. This was followed by an investment website, which can be accessed at [www.invest.gardenroute.gov.za](http://www.invest.gardenroute.gov.za). The overarching objective of this prospectus are to attract national and international investors who would be interested in investing in several regional catalytic investment opportunities presented by GRDM and all

seven (7) local municipalities in the Garden Route. Marketing of this prospectus is done in collaboration with Wesgro (new name – shouldn't this be deleted?).

Parallel to the investment prospectus, GRDM developed a Growth and Development Strategy (GDS), which was adopted by Council on 30 March 2021. The strategy is shaped by the profile and regional priorities of the district such as water security, circular economy, resilient agriculture, sustainable tourism, support for well-being and resilience, sustainable local energy transition and a connected economy. The GDS has also been coined as a living and risk-driven strategy because of the dynamic environment it seeks to serve. Thus, a collective approach will be followed while steps are implemented, monitored and evaluated.

Furthermore, a Re-Imagine Garden Route Think Tank, driven by the GRDM Department of Economic Development and Planning, in collaboration with the Western Cape Economic Development Partnership, was also established. This platform brings together experts from around the globe to share their expertise and approaches for the purpose of rebuilding and recovering the Garden Route economy.

## **HUMAN SETTLEMENTS**

The Western Cape Government has signed a ground-breaking Memorandum of Agreement (MoA) with the Garden Route District Municipality (GRDM) to collaborate on selected human settlement initiatives. The agreement, which is in line with the Joint District and Metro Approach, seeks to ensure that different levels of government work together to accelerate and enhance service delivery within the respective areas. This is the first of its kind in the Western Cape since district municipalities traditionally do not play any significant role in the Human Settlement space. This follows the intention of GRDM to have a housing accreditation. GRDM aims to explore human settlement packages to cater for middle-income housing and student accommodation, to name a few. We are working very closely with both Provincial and National Departments of Human Settlement make this a success.

It is important to note that GRDM will not be replacing the work done by Local Municipalities but will seek to complement and further strengthens the process of rolling out human settlement opportunities.

## **SUPPORT TO THE LESS FORTUNATE**

The sectors that were the backbone of the economy of this region were heavily affected by Covid 19. Many people lost their jobs and as result could not afford a single meal a day. Various efforts, in collaboration with the relevant departments were made to at least provide people with food parcel. The NGOs are best suited to assist in this regard, than Government. On 19 February 2021, GRDM also established the Garden Route Food Pantry (GRFP) for the benefit of the needy. This Food Pantry is managed and operated by an NGO, GRDM and the seven Local Municipalities are contributing financially, through a MOA.

GRDM initiated this partnership when it realised that the Covid-19 pandemic posed a serious threat to the well-being of less fortunate communities in the region.

## **REGIONAL LANDFILL FACILITY**

We have reported last year the construction of the regional landfill facility through the Public-Private Partnership (PPP) agreement between GRDM and Eden Waste Management was cancelled, due to the COVID-19 Coronavirus. Garden Route District Municipal Council has taken the decision to go-ahead with the finalisation of the regional waste management facility and will fund the construction of the facility with own funding by means of an external loan. The operation of the facility for the next ten years will still be outsourced. GRDM is currently evaluating the tender for the construction and the operation of the regional landfill facility. This process will now be done outside the Public-Private Partnership but will deliver the same output and outcomes that were intended.



## **LINKING MUNICIPAL FUNCTIONS TO THE JOINT DISTRICT APPROACH**

The Municipality is performing its functions as outlined in section 84 of Municipal Structures Act, 1998, 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 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 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 commenced. 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 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 GRDM performing this function. Should 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 energy and electricity infrastructure projects are in their planning phases. These projects includes:

- solar;
- waste to energy;
- wind;
- wave; and
- min-hydro.

The GRDM has also completed a feasibility study and business plans 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. GRDM is also in the process of registering two (2) municipal entities to be an energy producer and development agency.

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 2020/2021 financial year, with only one material finding. The finding is in relation to the composition of BAC, where the Senior Supply Chain Practitioner was not formally appointed to serve on this committee. The same finding was raised in 2018/19 audit and was subsequently corrected by appointing the Supply Chain Manager as a formal member of the BAC. This was implemented immediately when it was raised by the Office of the Auditor General in the 2018/19 audit. We have engaged the Office of the Auditor General

on various levels to convince them to reconsider their stance on this matter, to no avail. In essence there was no new material finding nor a recommendation to implement in the year under review.

All the governance structures are effective and operational. The Audit Report was processed through those structures that include the Audit Committee (APAC) and Municipal Public Accounts Committee (MPAC).

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 seriously and strategic risks of the institution are monitored on a continuous basis. Reports are also presented to the Risk Management Committee as well as the Audit Committee. One of the major risks identified over the 2020/2021 financial year was Covid-19.

The GRDM performed fairly well as they achieved 97.44% on its planned performance targets. This is highly commendable give the challenges posed by Covid 19.

## **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 **95.2**

**ACCESS TO ELECTRICITY:** households with access to electricity as primary source of energy for lighting purposes is **90.7%**

**ACCESS TO SANITATION:** households with access to flush toilet connected to sewerage system is **85.2%**

**ACCESS TO REFUSE REMOVAL:** is **86.6%**

**ACCESS TO FORMAL DWELLING:** is **82.9%**

These qualitative changes in the lives of the people of Garden Route represent a towering monument of progress during the twenty-seven 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 population of the Garden Route District is 621 245 people in 2020, making it, outside of the metro, the second most populated district in the Province. This total is expected to grow to 640 723 by 2024, equating to an average annual growth rate of 0.8 per cent.

#### Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are more females than males in the Garden Route District municipal area with a ratio of 91.5 males per 100 females in 2020, rising to 92.6 males per 100 females in 2024. The increasing SR for the Garden Route District municipal area could be attributed to a wide range of factors such as



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

### **Age Cohorts**

Between 2020 and 2026, the highest population growth is estimated for the 65+ aged cohort, with expected growth for the period reaching an average annual rate of 1.6 per cent. For the same period, the working age population is expected to grow at an average annual 0.9 per cent. The predicted growth decreases the dependency ratio towards 2026.

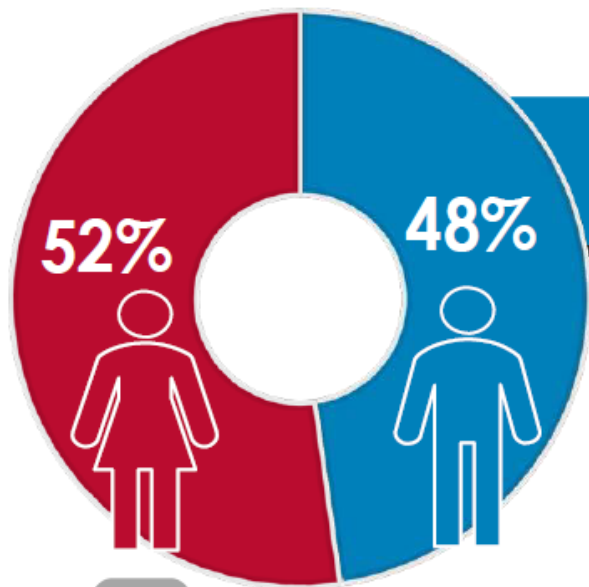
### **Household size**

Household size refers to the number of people per household. In the Garden Route District municipal area, no change in household size is expected between 2020 and 2023, with the actual size of households is estimated to remain at 3.5 persons per household. Average household size is expected to drop marginally in 2024 to 3.4 persons per household.

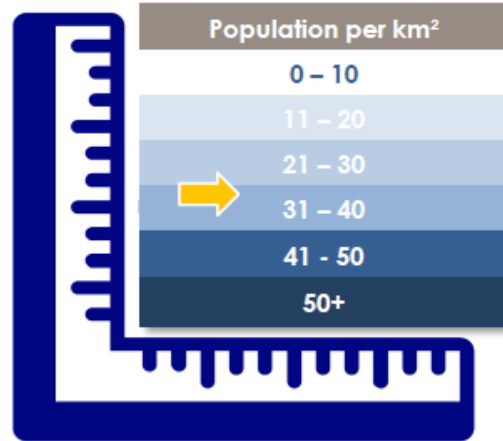
### **Population density**

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2020, the population density of the Garden Route District (GRD) was 27 persons per square kilometer. In order of highest to lowest, the various local municipal areas in the GRD compare as follows:

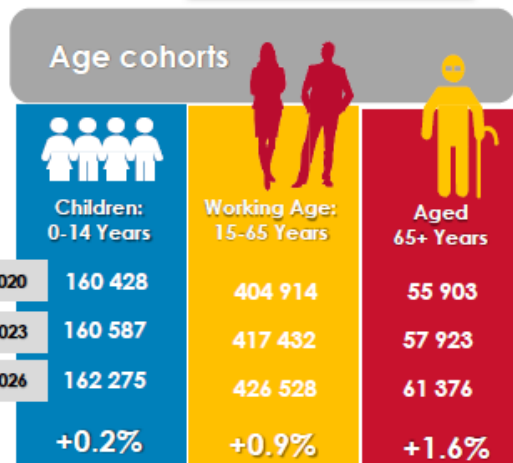
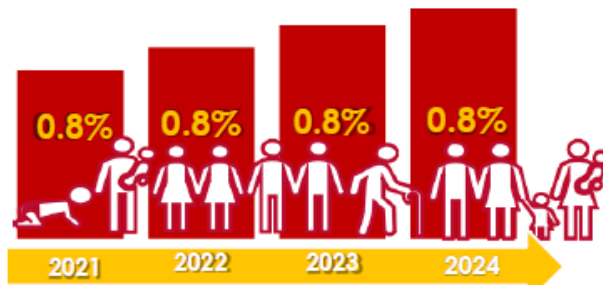
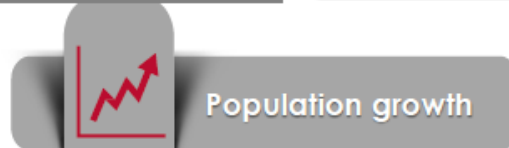
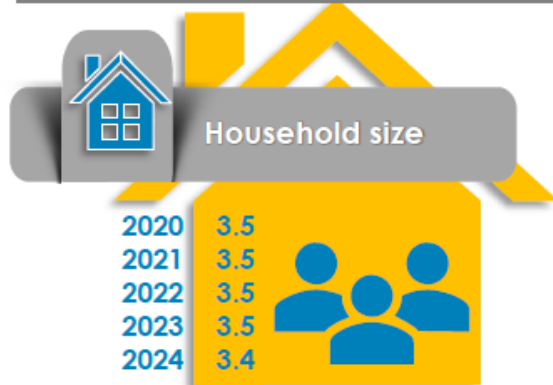
- Bitou 68 people/km<sup>2</sup>
- Knysna 68 people/km<sup>2</sup>
- Mossel Bay 47 people/km<sup>2</sup>
- George 42 people/km<sup>2</sup>
- Oudtshoorn 26 people/km<sup>2</sup>
- Hessequa 9 people/km<sup>2</sup>
- Kannaland 5 people/km<sup>2</sup>



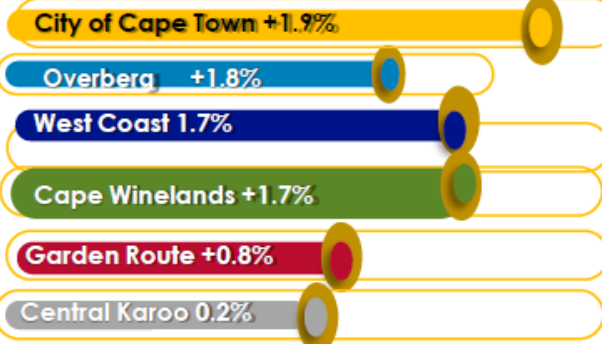
# DEMOGRAPHICS



	2020	2021	2022	2023	2024
Cape Metro	97.9	98.6	99.0	99.4	99.7
West Coast	97.8	98.4	98.7	99.0	99.3
Cape Winelands	97.3	97.8	97.9	98.0	98.1
Overberg	101.9	102.4	102.6	102.8	102.9
Garden Route	91.5	92.0	92.2	92.4	92.6
Central Karoo	93.0	93.5	93.7	93.9	94.0
Western Cape	97.3	97.9	98.2	98.6	98.9



## Population growth 2020 – 2024



## **1.1.2 EDUCATION**

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

Learner enrolment in the Garden Route District municipal area increased from 106 289 in 2018 to 107 367 in 2019. The same period also saw the learner-teacher ratio remaining constant at 30.1 learners per teacher.

With an average learner retention rate of 62.9 for the Garden Route area, learner retention is a challenge across the District. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income/indigent households, as well as social concerns such as teenage pregnancies. Retention rates should be kept in mind when considering education outcomes/results, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any outcomes/results. Being able to retain learners is essential for overall positive education outcomes.

### **Number of schools**

In 2019, the Garden Route District municipal area had a total of 171 public ordinary schools. The number of schools has declined from 174 in 2017 to 169 in 2018, then increased by 2 again in 2019.

### **Number of no-fee schools**

The number of no-fee schools followed a similar trend, declining from 132 in 2017 to 126 in 2018, increasing to 129 again in 2019. This translates into a total of 75.4 per cent of schools being registered with the Western Cape Department of Education as no-fee schools.

### **Schools with libraries and media centres**

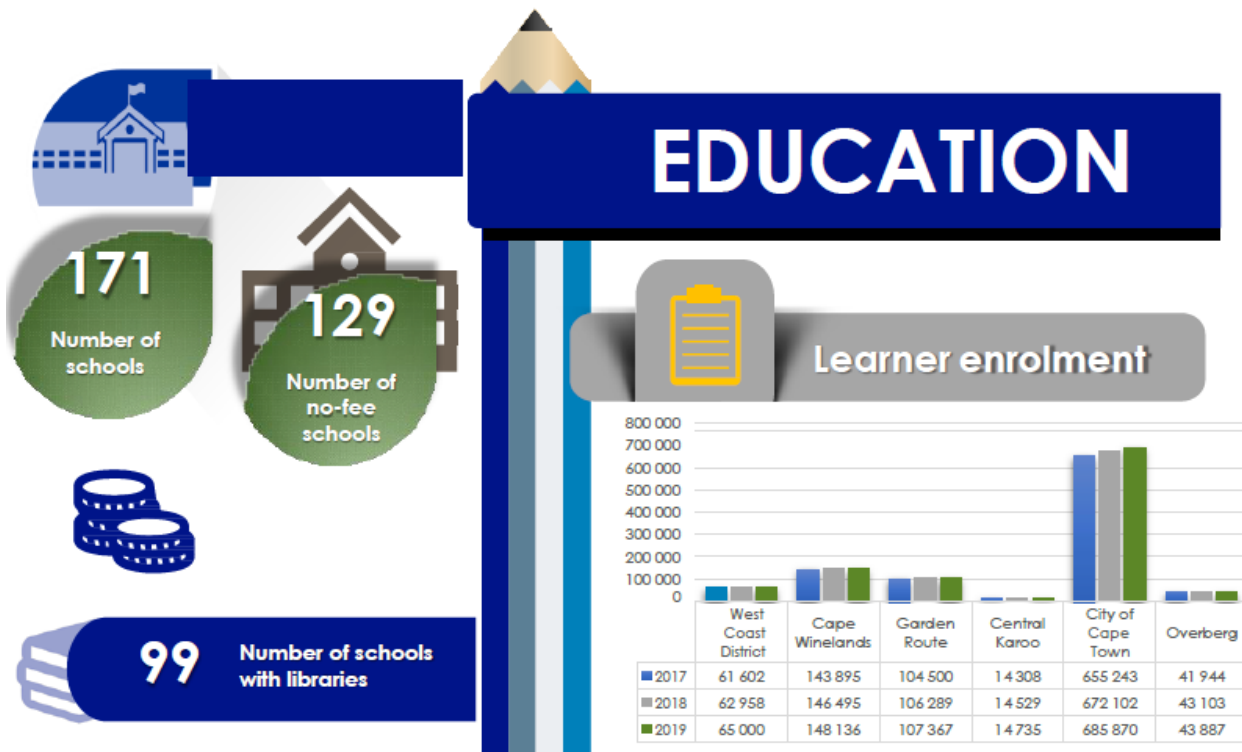
The number of schools with libraries/media centres has declined from 107 in 2017 to 103 in 2018, declining even further to 99 in 2019. Given that the number of schools has increased the same between 2018 and 2019, it indicates that in 2019, although there are 2 additional schools, those with library/media centre facilities have

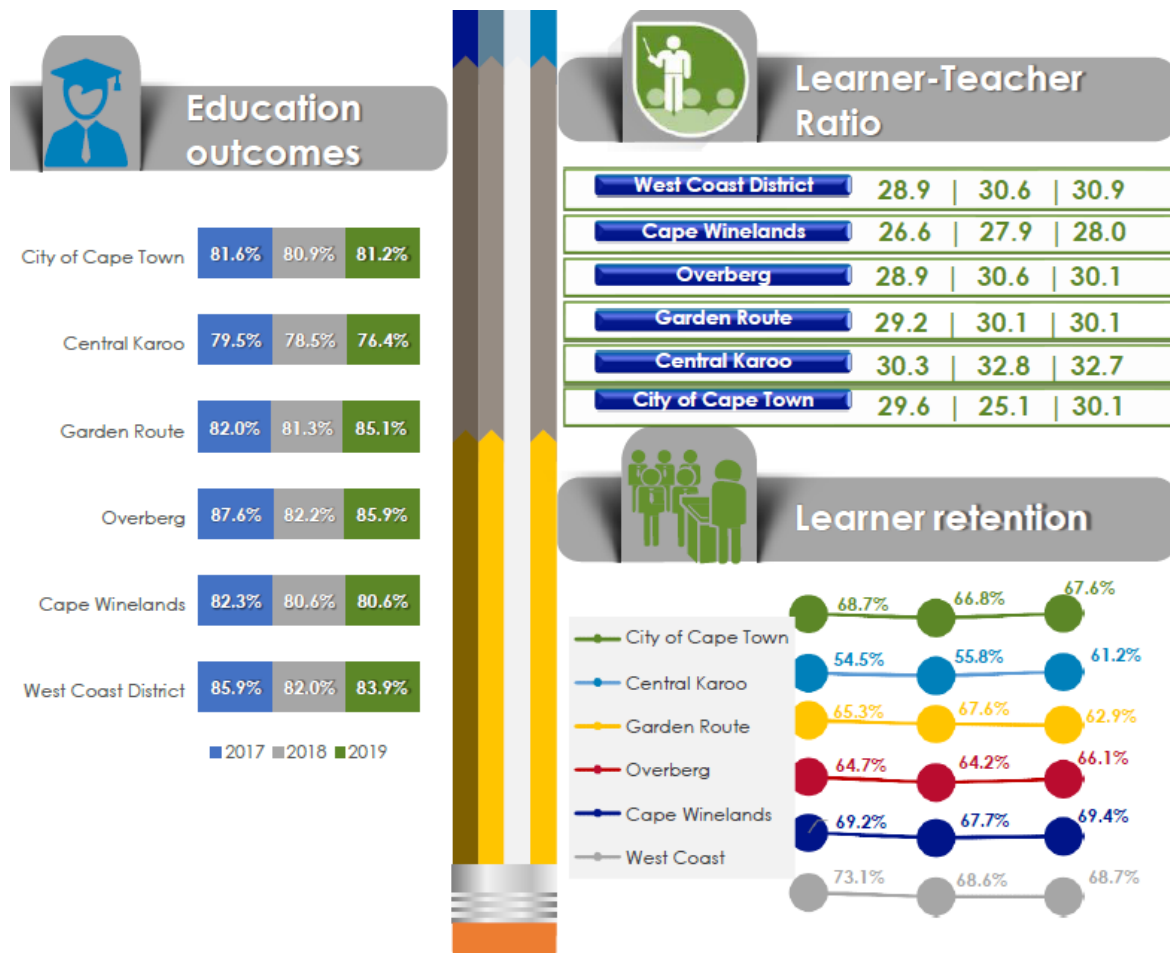
declined by 4, which means some of the schools have lost such facilities. At only 99 of the 171 (57.9 per cent in 2019) schools in the Garden Route District area with such facilities, there is considerable scope for the extension of such facilities to other schools in the area.

### Education outcomes (matric pass rate)

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

The Garden Route District's matric outcomes increased from 81.3 per cent in 2018, to 85.1 per cent in 2019. 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

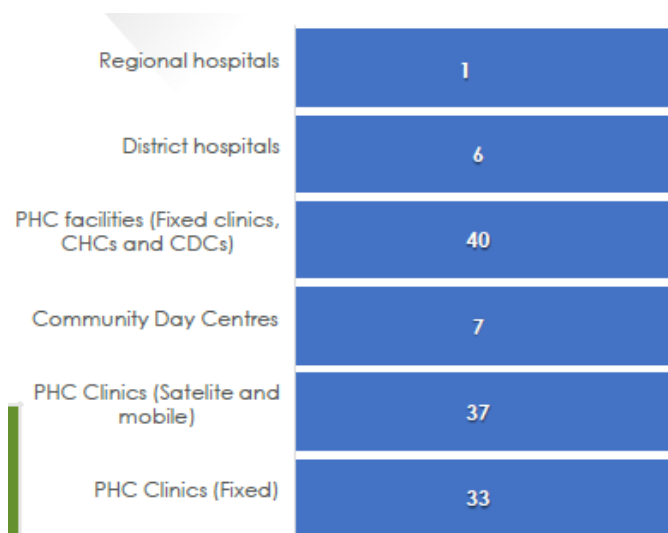
The total coverage of roads within the Garden Route district amounts to 6040 kilometres. Gravelled divisional roads account for 46.63 per cent of all gravelled roads in the District, making it the largest proportion of all gravelled roads. Trunk roads comprise the largest proportion (41.58%) of surfaced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

## 1.1.4 HEALTH DEVELOPMENT WITHIN GARDEN ROUTE DISTRICT

### Healthcare facilities

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

In 2019, the Garden Route District municipal area had 40 primary healthcare facilities, which comprised of 33 fixed clinics and 7 community day centres; there were also 37 mobile/satellite clinics. In addition to these primary healthcare facilities, there are also 6 district hospitals and one regional hospital.



Socio-Economic Profile 2020

### HIV/AIDS

The Garden Route District's total registered patients receiving antiretroviral treatment increased by 2 421 between 2018 and 2019. The number of new antiretroviral patients declined slightly, from 3 009 in 2018 to 2 576 in 2019. This could be an indication that the prevalence of HIV is declining or an indication that less people are being tested and receiving access to HIV treatment. In 2019, a total of 25 738 registered patients received antiretroviral treatment in the Garden Route District.

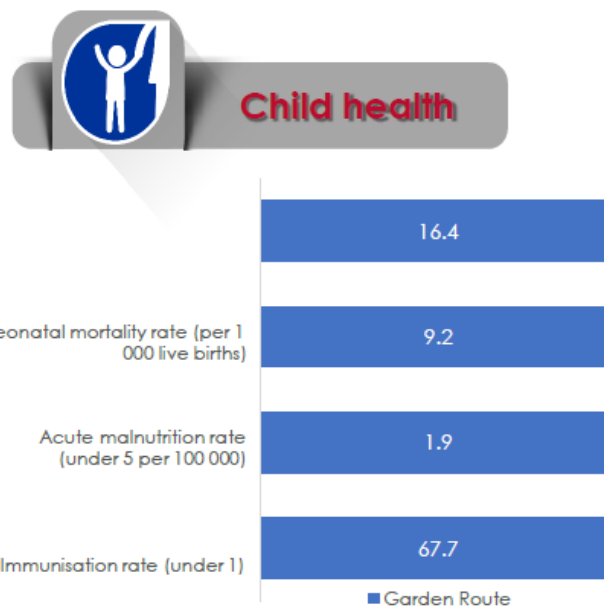


Area	Registered patients receiving ART		Number of new ART patients	
	2018	2019	2018	2019
Garden Route	23 317	25 738	3 009	2 576

Socio-Economic Profile 2020

## Child health


Even after a small increase from 65.7 per cent in 2018 to 67.7 per cent in 2019, the immunisation rate in the Garden Route District area remains relatively low. The number of malnourished children under five years (per 100 000) in District in 2019 was 1.9, a slight deterioration from the 1.5 in 2018. The neonatal mortality rate (per 1 000 live births) in the Garden Route area also worsened marginally from 9.0 in 2018 to 9.2 in 2019, while the low birth-weight indicator was recorded at 16.4 in 2019, same as recorded in 2018.



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## Maternal health

The maternal mortality rate in the Garden Route District recorded 33.4 deaths per 100 000 live births in 2019, decreasing from 57.6 in 2018. The delivery rate to women under 20 years in the Garden Route District municipal area was recorded at 15.6 per cent in 2019, while the termination of pregnancy rate remained constant at 0,6 per cent between 2017 and 2019 for the Garden Route District area.



Maternal health						
	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2018	2019	2018	2019	2018	2019
Garden Route	57.6	33.4	15.9	15.6	0.6	0.6

*Socio-Economic Profile 2020*

## Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. The Garden Route District area 2.1 ambulances per 10 000 people in 2019, up slightly from 2.0 in 2018. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.



Emergency medical services	
Health Indicator	Garden Route
No of operational ambulances per 10 000 people	2.1

*Socio-Economic Profile 2020*



## COVID - 19 Status in Garden Route District

**Date: 30 June  
2021**

**Covid  
positive**

Sub-district	TOTAL	Active	Recovered	Deaths
Bitou	2 987	100	2 784	103
George	13 609	955	12 190	464
Hessequa	2 209	158	1 939	112
Kannaland	955	34	872	49
Knysna	5 222	242	4 819	161
Mossel Bay	8 831	789	7 808	234
Oudtshoorn	4 396	135	3 958	303
Sub-total	<b>38 209</b>	<b>2 413</b>	<b>34 370</b>	<b>1 426</b>

The region has 1 operational isolation site by 30 June 2021, namely PetroSA, where 4 people are in quarantine and 69 are in isolation.

### Vaccine Programme

Up till now, a total of 40 674 vaccines have been given in the Garden Route. On 29 June 2021, 3218 vaccines were administered.

59.3% persons older than 60 have registered to be vaccinated .

**Current % Registrations per municipality is as follows:**

Garden Route	Hessequa	Mossel Bay	George	Knysna	Bitou	Kannaland	Oudtshoorn
<b>59.3%</b>	<b>65.8%</b>	<b>67.5%</b>	<b>51.6%</b>	<b>69.6%</b>	<b>51.1%</b>	<b>49.6%</b>	<b>44.7%</b>

### **1.1.5 BASIC SERVICE DELIVERY**

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living. This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2019. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

#### **Housing and Household Services**

With a total of 172 792 households in the Garden Route District municipal area, 82.9 per cent had access to formal housing, which is just above the Provincial average of 79.1 per cent. Informal housing is a particular challenge in the Bitou and Knysna municipal areas, with 25.4 and 25.5 per cent of informal dwellings in these municipal areas respectively.

Service access levels were significantly higher than access to formal housing, with access to piped water inside/within 200m of the dwelling at 95.2 per cent, access to electricity (for lighting) at 90.7 per cent, the removal of refuse at least weekly by local authority at 86.5 per cent and access to a flush or chemical toilet at 85.2 per cent of households. These access levels were however below the Provincial averages for all services.

## **Free Basic Services**

Local municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Garden Route District municipal area has shown mixed trends for the different services between 2015 and 2018. However, the stressed economic conditions are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand for free basic services increase.

# BASIC SERVICE DELIVERY



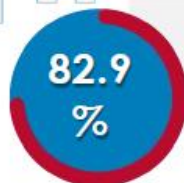
## Total number of households

172 792

Garden Route District (GRD)

1 900 345

Western Cape



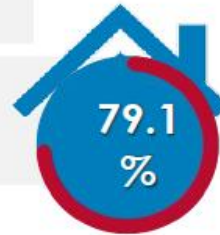
## Formal main dwelling

143 241

Garden Route District

1 503 998

Western Cape



75.2% Garden Route  
61.4% Western Cape

House/brick structure  
on separate stand/yard



0.7% Garden Route  
0.5% Western Cape

Traditional dwelling



4.2% Garden Route  
14.3% Western Cape

Flat/simplex/duplex/  
triplex or room/flat  
on shared property

1.2% Garden Route  
1.0% Western Cape



1.5% Garden Route  
1.5% Western Cape

House/flat/room in  
backyard



4.2% Garden Route  
8.8% Western Cape

Informal dwelling in  
backyard



9.1% Garden Route  
12.6% Western Cape

Informal dwelling  
not in backyard

Other/Unspecified



Piped water inside  
dwelling/within 200m

Garden Route 95.2%

Western Cape 96.6%



Electricity as primary  
source of lighting

Garden Route 90.7%

Western Cape 93.1%



Flush/chemical toilet

Garden Route 85.2%

Western Cape 90.1%

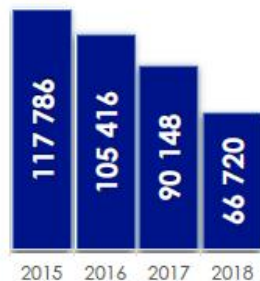


Refuse removed at least  
once a week

Garden Route 86.5%

Western Cape 89.8%

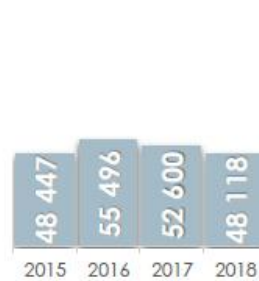
## Free basic water



## Free basic electricity



## Free basic sanitation



## Free basic refuse removal



### 1.1.6 POVERTY

#### **GDPR per capita**

An increase in real regional gross domestic product (GDPR) per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

At a per capita GDPR of R50 000 000 in 2018, the Garden Route District's per capita GDPR remains significantly below that of the Province's R59 000.

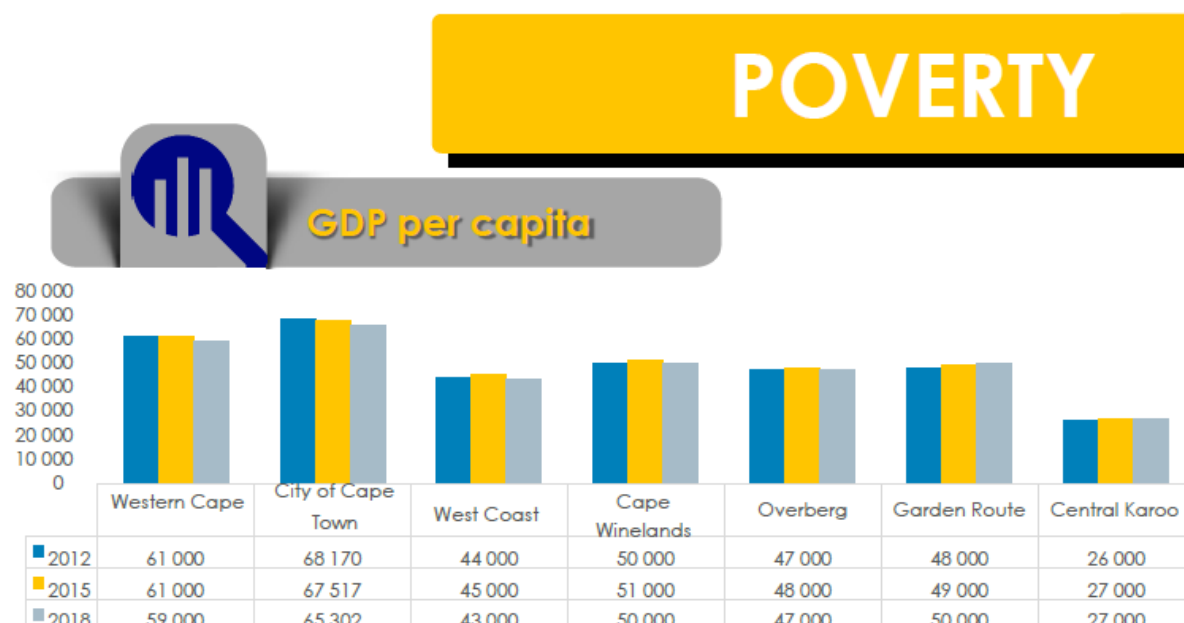
#### **Income inequality**

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2015 and 2018, income inequality has worsened in Garden Route area, with the gini-coefficient increasing from 0.55 in 2015 to 0.61 in 2018. Worsening income inequality could also be seen across the Western Cape (0.56 in 2015 and 0.62 in 2018).

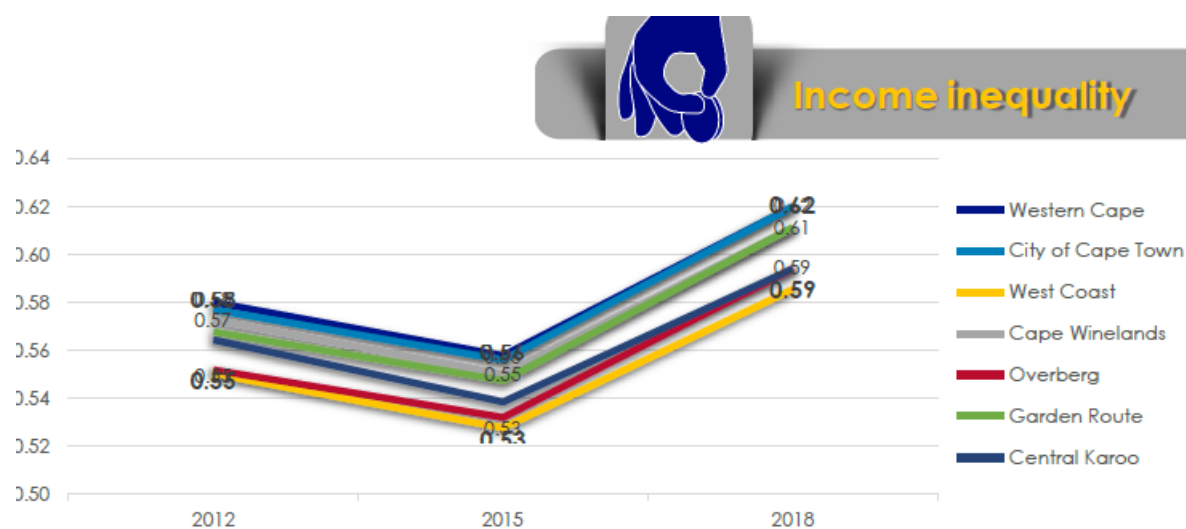
#### **Human development**

The Human Development Index (HDI) is a composite indicator reflecting on education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. The United Nations uses the Human Development Index (HDI) to assess the relative level of socio- economic development within countries.

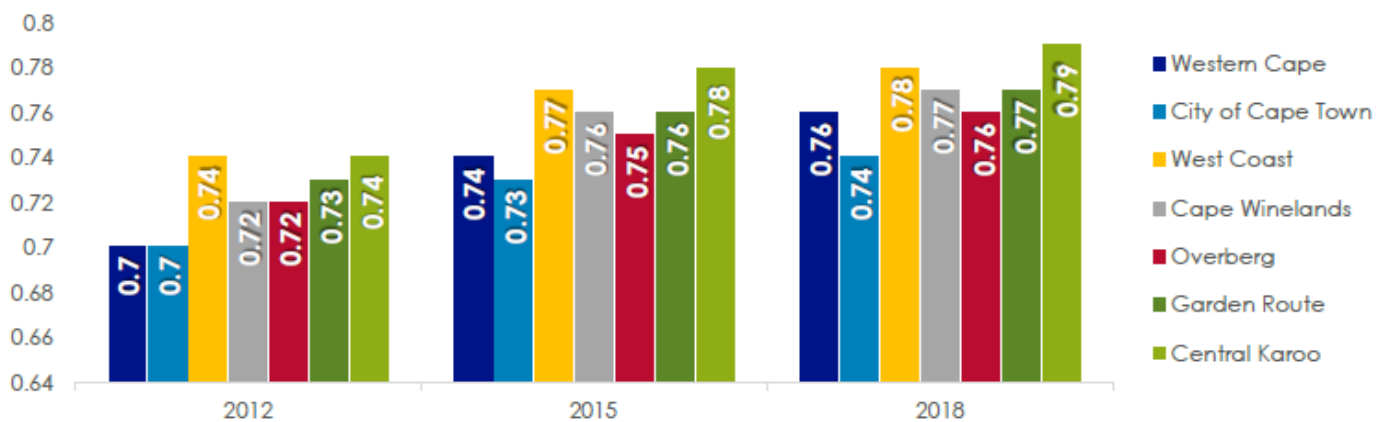
There has been a general increase in the HDI for the Garden Route area, from 0.73 in 2012 to 0.77 in 2018. There has been a similar upward trend for the Western Cape from 0.70 in 2012 to 0.76 in 2018.



Socio-Economic Profile 2020



Socio-Economic Profile 2020



Socio-Economic Profile 2020

## 1.1.7 SAFETY AND SECURITY

### Murder

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

Within the Garden Route area, the number of murders decreased from 215 in 2018/19 to 205 in 2019/20. The District's murder rate (per 100 000 people) also declined slightly from 35 in 2018/19 to 33 in 2019/20, while the comparative Provincial murder rate was significantly higher at 57 (per 100 000 people) in 2019/20.

### Sexual offences

*Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.*

In 2019/20, there were 975 sexual offences in the Garden Route District municipal area. When comparing this to the Province, the Garden Route's 2019/20

incidence of sexual offences per 100 000 population was notably higher than that of the Western Cape, at 157 and 104 for the Garden Route District and Western Cape respectively.

### **Drug-related offences**

*Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.* Drug-related crime within the Garden Route area decreased significantly from 7 330 cases in 2018/19 to 5 814 cases in 2019/20. The Western Cape's drug-related offences also decreased sharply from 81 342 to 62 705 over the same period. When comparing Garden Route area and the Province's rate per 100 000 people, with 936 drug related offences per 100 000 people in 2019/20, the Garden Route area's figure is above that of the Province's 895.

### **Driving under the influence (DUI)**

*A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.* The number of cases of driving under the influence of alcohol or drugs in the Garden Route municipal area shows an increase of 193, from 1 747 in 2018/19 to 1 940 in 2019/20. This translates into a rate of 312 per 100 000 people in 2019/20, which is significantly above the Province's 176 per 100 000 people in 2019/20.

### **Residential burglaries**

*The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.*



The number of residential burglaries in the Garden Route area decreased from 5 171 in 2018/19 to 4 856 in 2019/20. The District's rate of 782 per 100 000 population was markedly higher than that of the Province's rate of 515 per 100 000 population for 2019/20.

## SAFETY AND SECURITY



MURDER		2017/18	2018/19	2019/20
Actual Number	Garden Route District	183	215	205
	Western Cape	3 729	3 974	3 975
Per 100 000	Garden Route District	30	35	33
	Western Cape	55	58	57

SEXUAL OFFENCES		2017/18	2018/19	2019/20
Actual Number	Garden Route District	1 046	1 059	975
	Western Cape	7 075	7 043	7 303
Per 100 000	Garden Route District	171	172	157
	Western Cape	105	102	104



DRUG-RELATED OFFENCES		2017/18	2018/19	2019/20
Actual Number	Garden Route District	10 814	7 330	5 814
	Western Cape	117 154	81 342	62 705
Per 100 000	Garden Route District	1 771	1 190	936
	Western Cape	1 735	1 182	895

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
Actual Number	Garden Route District	1 741	1 747	1 940
	Western Cape	12 775	12 561	12 339
Per 100 000	Garden Route District	285	284	312
	Western Cape	189	183	176



ROAD USER FATALITIES		2017/18	2018/19	2019/20
	Garden Route District	137	128	131
	Western Cape	1379	1395	1429



RESIDENTIAL BURGLARIES		2017/18	2018/19	2019/20
Actual Number	Garden Route District	5 211	5 171	4 856
	Western Cape	42 658	39 415	36 053
Per 100 000	Garden Route District	853	839	782
	Western Cape	632	573	515

## 1.2 ECONOMY & LABOUR MARKET PERFORMANCE

### 1.2.1 SECTORAL OVERVIEW

In 2018, the economy of the Garden Route District was valued at R44.691 billion (current prices) and employed 233 012 people. Historical trends between 2014 and 2018 indicate that the municipal economy realised an average annual growth rate of 1.5 per cent which, with better growth of 2.0 per cent in the tertiary sector, compared to the weaker growth of 0.4 per cent of the secondary sector, and contraction of 0.7 per cent of the primary sector.

In terms of sectoral contribution, the finance, insurance, real estate and business services (R11.184 billion or 25.0 per cent in 2018 of total GDPR) and the transport, storage and communication (R4.488 billion or 10.0 per cent) sectors were the main drivers that contributed to the positive growth between 2014 and 2018 in the tertiary sector. Only the finance, real estate and business services sector managed to maintain good growth in 2019, with estimated growth at 3.4 per cent.

Employment creation for 2019 was poor overall, with most sectors registering poor employment growth or contractions in the number of jobs per sector. The construction and community and social services sectors registered the most job losses at 1 593 and 829 respectively in 2019. Overall, a balance of 1 163 jobs were lost.

#### Employment per sector

SECTOR	GDPR			Employment		
	R million value 2018	Trend 2014 – 2018	Real GDPR growth 2019e	Number of jobs 2018	Average annual change 2014 - 2018	Net change 2019e
<b>Primary Sector</b>	<b>2 463</b>	<b>-0.7</b>	<b>-7.6</b>	<b>28 421</b>	<b>171</b>	<b>-266</b>
Agriculture, forestry & fishing	2 305	-0.8	-7.8	28 243	171	-258
Mining & quarrying	158	1.6	-2.6	178	0	-8
<b>Secondary sector</b>	<b>10 664</b>	<b>0.4</b>	<b>-1.6</b>	<b>37 523</b>	<b>357</b>	<b>-1 825</b>
Manufacturing	6 487	0.8	-0.3	20 668	172	-220

Electricity, gas & water	1 385	-0.9	-3.0	866	13	-12
Construction	2 792	-0.3	-4.6	15 989	172	-1 593
<b>Tertiary sector</b>	<b>31 564</b>	<b>2.0</b>	<b>1.6</b>	<b>167 068</b>	<b>3 335</b>	<b>928</b>
Wholesale & retail trade, catering & accommodation	8 165	1.1	-0.2	58 619	1 212	834
Transport, storage & communication	4 488	2.3	0.3	9 884	130	370
Finance, insurance, real estate & business services	11 184	3.3	3.4	41 688	1 517	277
General government	4 647	0.2	0.8	23 324	101	276
Community, social & personal services	3 080	1.3	0.8	33 553	375	-829
<b>Garden Route</b>	<b>44 691</b>	<b>1.5</b>	<b>0.4</b>	<b>233 012</b>	<b>3 863</b>	<b>-1 163</b>

Socio-Economic Profile 2020

Skill Levels Formal employment	Skill Level Contribution 2019 (%)	Average growth (%) 2015 - 2019	Number of jobs	
			2018	2019
Skilled	28.4	3.5	46 798	47 979
Semi-skilled	41.0	1.7	68 748	69 207
Low-skilled	30.5	0.5	51 346	51 513
<b>TOTAL</b>	<b>100.0</b>	<b>1.8</b>	<b>166 892</b>	<b>168 699</b>

Socio-Economic Profile 2020

## Formal and Informal Employment

It is estimated that the Garden Route District's total employed will in 2019 amount to 231 849 workers of which 168 699 (72.8 per cent) are in the formal sector while 63 150 (27.2 per cent) are informally employed.

Most of the formally employed consisted of semi-skilled (41.0 per cent) and low-skilled (30.5 per cent) workers. Although the skilled category only contributed the least, 28.4 per cent, to total formal employment (2019), it outpaced the other two categories in terms of average annual growth – between 2015 and 2019, the skilled cohort grew on average by 3.5 per cent (albeit off a small base) while the semi-skilled and low-skilled categories grew at 1.7 and 0.5 per cent respectively. The growth in the skilled category reflects the market demand for more skilled labour. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers. Formal employment overall grew by 1.8 per cent between 2015 and 2019.

<b>Informal Employment</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Number of informal jobs	70 043	63 321	62 981	63 166	66 265	67 567	70 670	65 093	67 670	66 120	63 150
% of Total Employment	34.0	31.9	31.3	30.5	31.0	31.1	31.0	28.7	29.3	28.4	27.2

Socio-Economic Profile 2020

## Unemployment

The Garden Route District's unemployment rate of 15.6 per cent in 2019 was slightly lower than that the Western Cape's unemployment rate of 19.4 per cent. The unemployment rates are concerning given that this estimate is based on the narrow definition of unemployment i.e. the percentage of people that are actively looking for work, but unable to find employment. In turn, the broad definition refers to people that want to work but are not actively seeking employment (excludes those who have given up looking for work).

<b>Unemployment rates</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
West Coast	8.3	9.7	10.1	9.8	9.3	9.9	8.7	9.7	10.6	10.8	11.9
Cape Winelands	8.4	9.7	9.9	9.7	9.2	9.6	8.6	9.5	9.9	9.9	10.7
Overberg	7.2	8.7	9.0	8.8	8.4	8.8	7.9	8.9	9.4	9.4	10.4
<b>Garden Route</b>	<b>13.5</b>	<b>14.7</b>	<b>14.6</b>	<b>14.4</b>	<b>13.9</b>	<b>13.9</b>	<b>13.5</b>	<b>14.5</b>	<b>14.8</b>	<b>14.6</b>	<b>15.6</b>
Central Karoo	21.7	22.6	22.4	21.9	21.2	21.4	20.1	21.0	21.7	21.3	22.0
City of Cape Town	16.5	17.9	18.0	18.3	18.4	18.7	19.4	20.7	21.6	21.4	23.1
Western Cape	14.2	15.5	15.7	15.8	15.7	16.0	16.1	17.3	18.1	18.0	19.4

Socio-Economic Profile 2020

## 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 2020/21 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
<b>Performance Management</b>	Develop, Implement and maintain an effective performance management system throughout the institution.
<b>Risk Management</b>	Facilitate Risk Management activities to ensure that performance objectives are met throughout the organisation.
<b>Internal Audit</b>	Provide the accounting officer, management and council with reasonable assurance regarding the effectiveness of controls environment.
<b>Political Office</b>	Providing support to councillors and to manage community based projects.
<b>Communication</b>	Develop, Implement, maintain efficient and effective system of communication to internal and external stakeholders.
<b>Legal Services</b>	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.

The Institution performed very well under the Covid 19 strenuous circumstances. The office of the Municipal Manager achieved 100% of the planned performance targets and the institution 97.44%.

The challenges faced brought in by Covid necessitated the changes in our communication approach. Our Communication approach is guided by our Communication Policy, Communication Strategy and 6-month Operational Plan. Due to COVID-19, we've reviewed how we communicated and subsequently aligned it to the 'new normal' presented by the pandemic. The Communication

Section has played an essential role in communicating National, Provincial and District messages about COVID-19. All effective communication methods were used to ensure that the information reaches our communities timeously.

For the financial year under review, communicators continued to utilise broadcast media as a paid medium, i.e. radio. Similarly, the move to digital was also fully embraced, whereby Youtube and Instagram are also now channels that are frequently used.

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

- [www.facebook.com/gardenroutedm/](https://www.facebook.com/gardenroutedm/)
- [www.twitter.com/GardenRoute\\_DM](https://www.twitter.com/GardenRoute_DM)
- [www.linkedin.com/company/13991149/](https://www.linkedin.com/company/13991149/)
- [www.youtube.com/channel/UC66RBZT0\\_U2\\_L4-zSn7yXJQ/](https://www.youtube.com/channel/UC66RBZT0_U2_L4-zSn7yXJQ/)
- [www.instagram.com/grdmcommunications/](https://www.instagram.com/grdmcommunications/)

During the previous year, the institution highlighted that it does not produce external and internal newsletters as frequently anymore. The institution will produce internal electronic newsletters every quarter while producing external newsletter prints on an annual review. The annual newsletters will provide an overview of the institution's performance over 12 months to the public. At the end of Council's 5-year term, this newsletter will feature 5-years of highlights. A system for managing media queries for the institution is still being utilised.

The Communication and Graphic Design Unit also developed an investment website for the Municipality, which is available here: [invest.gardenroute.gov.za](https://invest.gardenroute.gov.za). This website seeks to increase accessibility to the investments presented by the Local Government in the Garden Route region.

This office has played support and advisory role to all the departments within the institution.

### 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
<b>Disaster Management</b>	<p>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</p> <p>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:</p> <ul style="list-style-type: none"><li>• 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</li></ul>

	<p>Management: Biodiversity (NEMBA) Act 10 of 2004, and the National Environmental Management: Integrated Coastal Management (NEM: ICMA) Act 24 of 2008.</p> <ul style="list-style-type: none"> <li>• Climate Change: Adaptation and mitigation, water security, climate risk reduction, prediction, and forward planning.</li> </ul>
<b>Municipal Health and Environmental Services</b>	<p>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.</p>
<b>Air Quality Management</b>	<p>To minimize the impact of air pollution on the natural environment of Garden Route District</p>
<b>Waste Management</b>	<p>Execution of mandatory functions as stipulated in the Local Government: Municipal Structures Act namely:</p> <ul style="list-style-type: none"> <li>• Solid waste disposal sites, in so far as it relates to –</li> <li>• The determination of a waste disposal strategy</li> <li>• The regulation of waste disposal</li> <li>• 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.</li> <li>• Execution of prescribed conditions of the District Waste Management By-Law PG 7818 of 01 September 2017</li> </ul>



<b>Fire Services</b>	To provide Fire Services as required by the community being served and that which is in accordance with the Constitution, the Municipal Structures Act, 117 of 1998 and the Fire Brigade Services Act, 99 of 87
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The rainfall over the past year did not bring any relief to the current drought conditions and water security for Oudtshoorn, Kannaland and the Northern parts of George local municipalities. The Oudtshoorn municipality area is still a major area of concern. With the assistance from Local Municipal Engineering Services and the South African Weather Services (SAWS) the situation is closely monitored by the Garden Route District Municipalities Disaster Management Centre (GRDM DMC).

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

For most of this 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.

As part of the Environmental Management and Climate Change Adaptation statutory requirements, the Disaster Management Center's Disaster Risk Reduction and Climate Change Adaptation Section conducted awareness and the dissemination of information of environmental initiatives in order to coordinate the execution of biodiversity, coastal management and climate change initiatives policies, 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 Centre held a Garden Route Environmental Forum (GREF) event virtually during the first half of the financial year (09 December 2020) to communicate the latest environmental actions, projects, and programmes within the district to all the key stakeholders. The Garden Route District Municipality (GRDM) established the GREF which is a regional forum for collaboration in conservation, environmental adaptation, and community interaction. The forum aims to coordinate regional conservation efforts, serves as a catalyst to drive climate adaptation practices in the Southern Cape and strives to establish a better-coordinated approach to environmental management.

The Centre also held the GRDM's GREF Fire Commemoration Event and Climate Change Indaba during the second half of the financial year (08 June 2021). The Garden Route Fire Commemoration Event and Climate Change Indaba coincided with World Oceans Day, also taking place on Tuesday 8 June 2021. Entities tasked with environmental management in the Garden Route are increasingly emphasizing the importance of restoration and rewilding of natural ecosystems and habitat in the region, which serves to highlight the interconnectivity between a healthy ocean and terrestrial environment. Much work lies ahead within the foreseeable future, and we would like to keep the established momentum and level of cooperation going, especially with regards to dealing with coastal vulnerability.

The Garden Route District Municipality' Disaster Management Center reviewed and updated the Garden Route district Coastal Management Programme. The purpose of this programme is to guide coastal management at district level, but local municipalities can also develop their area specific programmes, focusing on their unique local challenges, if they wish to do so. A formal stakeholder public participation process will be the next step, followed by the Gazetting process.

The Garden Route District Municipality' Disaster Management Center once again submitted its application for the Wilderness Blue Flag Beach 2021/22 season, in collaboration with the George Municipality and the South African National Parks, as

part of its support programme. Part of the process was to enter into discussions with the key stakeholders in order to ensure that the necessary resources and collaboration are obtained to ensure a successful 2021/22 Blue Flag Beach season for the Wilderness main beach area. The application form was concluded and submitted before the set due date, which was the 12th of April 2021.

The Disaster Management Center have been notified of nurdle sightings at various locations along our coast. Indications were that this was from a more recent incident and not a previous Durban event. There have been discussions with the South African Maritime Safety Authority (SAMSA) and other authorities, but the source is still unverified. The National Department of Environment, Forestry and Fisheries (DEFF) is investigating this matter. It is for this reason that a nurdle clean-up plan was drawn up by the GRDM, and a clean-up was organized in collaboration with the GRDM Disaster Management section in Mossel Bay. As part of the clean-up, some non-government organizations (NGOs), volunteers and community members came together to assist with the collection of the nurdles that have washed up on the beaches within the area.

The Environmental Health Practitioners (EHP's) of Garden Route District Municipality (GRDM) were actively involved in health and hygiene awareness and COVID-19 awareness sessions and training on an ongoing basis at spaza shops, schools, crèches, soup kitchens, churches, food- and general business premises, taverns, taxi ranks and business centres including malls.

The main focus of these sessions was to educate and inform communities and businesses about COVID-19 protocols, notifiable communicable diseases and personal hygiene. It was to empower communities to gain proper knowledge and better understanding to prevent further spread of COVID-19, to wear masks, sanitize hands and keep social distancing as per regulations.

Joint law enforcement inspections were executed in all areas: Bitou, Knysna, George, Riversdale, Mossel Bay, Oudtshoorn and Kannaland at spaza shops, supermarkets

and retailers by members of the South African Police Services (SAPS), Environmental Health Practitioners (EHP's), Local Municipality Law Enforcement Officers and Fire Services to determine compliance with COVID-19 regulations.

The Environmental Health Practitioners (EHP's) of Mossel Bay office conducted Basic Hygiene Awareness at Brandwag and New Rest Informal Settlements. Prior to the actual clean-up, awareness was raised in the New Rest Informal Settlement area. The community was informed about the danger of illegal dumping, and what it does to the environment and their health in general.

Door-to-door campaign was done to encourage the inhabitants of the mentioned areas to refrain from illegal activities such as illegal dumping.

The initiative was concluded with a clean-up campaign involving the Waste Entrepreneurs, EPWP's, EHP's from Garden Route District Municipality, Environmental Officials from Mossel Bay Municipality, and other private entities. Regular follow-up inspections were done by the EHP, to monitor the effectiveness of the intervention / awareness. This campaign was held over a period of one (1) week.

The focus group was the school children. The campaign was held on the soccer field to not only attract as much as possible scholars for the area, but to ensure that the health of all those present, are not compromised by the Covid-19. The event was attended by Garden Route EPH's, Mossel Bay Municipal Officials and other Stakeholders.

The focus was more on recycling encouraging the children on re-using, reduce and up cycling items instead of discarding it in the waste stream, and therefore reducing the waste that end up in the waste site.

From a health and hygiene point the EHP's address the issue of proper hand washing, after doing their bit for the environment, namely sourcing waste material for recycling purposes.

The refraining from illegal dumping on open and public spaces and informing others that make themselves guilty of the practice was the message of the day.

Disinfecting is to ensure clean surfaces in areas which might be infected. EHP's monitored the disinfecting of state buildings and properties of the GRDM. Communal toilets and public places such as taxi ranks. Private dwellings where there have been positive cases and COVID-19 deaths have been given educational materials on how to disinfect the premises and provided awareness on safe disposal of waste management and safe disposal of waste. A spray bottle filled with F10 for disinfection purposes was also handed to them.

Municipal Health Services Hessequa was forced to concentrate more on the surveillance and prevention of communicable diseases, in this case, the COVID-19 pandemic. Most of the activities conducted in preventing the spread of the disease included the 9 Key Performance Areas.

The Hessequa office, in conjunction with GRDM: Fire Department - Hessequa, conducted various disinfection activities at crèches, spaza shops and clinics.

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

The Home Composting Pilot project was further rolled out in Bitou, Oudtshoorn and Kannaland Municipalities in October, November and December 2020, respectively. The current data reported on a monthly basis by the participating households of Bitou and Oudtshoorn indicates an average of 33kg of organic waste per household per month that is composted and diverted from landfill. The data obtained from the home composting pilot project will be used to motivate the further roll out of the project in the respective municipalities within the Garden Route District. As phase 1 of the extension of the GRDM Office Recycling Programme, the home composting project was further rolled out to thirteen GRDM officials from various sections within the municipality.

The GRDM appointed a service provider to assist in the development of Waste Minimisation Plans for each of the seven local municipalities as well as for the District Municipality. The objectives of the Waste Minimisation Plans are to streamline waste minimisation efforts in the district and to move the GRDM and the seven local municipalities towards achieving the objectives of the Waste Act and the legal compliance with national and provincial waste minimisation targets. It aims to determine the status quo of waste minimisation, recycling and diversion from landfill by identifying measures and the required budget to improve waste minimisation in the GRDM. These Waste Minimisation Plans are to be incorporated into the 3<sup>rd</sup> Generation Integrated Waste Management Plans and the IDPs of the municipalities.

During the height of the Covid-19 pandemic in August 2020, GRDM implemented the Effective Clearing and Management of Illegal Dumping in the Covid-19 Hotspots Project. As phase 1 of the project, GRDM Council approved the funding of R2 427 743.00 for the clearing of illegally dumped waste in the Thembaletu and Pacaltsdorp areas of George Municipality. A total of 10 879.5 tons of illegally dumped waste was removed from these areas by means of JCB front-end loaders and tipper trucks. Two thousand six hundred and eleven (2 611) cubic metres (m<sup>3</sup>) of waste was removed by means of the placement of 6m<sup>3</sup> waste skips. Door-to-door education & awareness took place at 2 977 households in Thembaletu and 1 316 households in Pacaltsdorp. The data of 1 300 surveys performed in Thembaletu

and 900 surveys performed in Pacaltsdorp was captured and analysed in order to determine the causal factors and probable preventative measures for illegal dumping. A total of ninety (90) temporary jobs were created through the Expanded Public Works Programme during the implementation of the project.

All the recycling facilities in the district are registered and reporting on the Waste Management Information System in accordance with the District Waste Management By-laws. The majority of all the Health Care Waste Facilities are now registered and updated on the new cloud application and the reporting of health care waste quantities is in the process of being updated. The Waste Management Information System was further incorporated into GRDM's GIS system to spatially plot all the waste facilities in the district to assist in waste management planning and reporting.

The GRDM Office Recycling Programme is ongoing and a total of 4.6 tons of recyclable materials were diverted from landfill by means of the programme during the last financial year. This was much lower compared to previous years due to employees working from home during the Covid-19 lockdown periods. Management has approved the extension of the programme to include organic waste recycling i.e., implementation of worm farms and composting bins at the various GRDM offices.

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 dispersion 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 utilization of EIS. The Air quality unit 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.

The district again achieved a 100% rate of Atmospheric Emission Licence (AEL) and Emisions 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 customized 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.



Garden Route District Fire Services experienced a reasonable decline in wildfires throughout the district for 2020/2021 in comparison with 2017/2018. This could possibly be as result of two factors:

- Public awareness and cautiousness as a result of the devastating effects of the 2017 /2018 Knysna and George fires respectively.
- The slight increase in rainfall in 2019/2020.

Although the rainfall is still well below the normal rainfall statistics for the district it did make a small difference in the growth as well as moisture contents of the vegetation.

Unfortunately, this rainfall is not consistent and enough to have a considerable effect on the drought conditions experienced for the last 5 to 7 years. This creates the possibility that we can see an increase in wildland fires throughout the district if we do not see a drastic positive change in rainfall figures. GRDM is aware of this risk and is making every effort to counteract this risk in terms of a number of projects that are currently in process. GRDM was approached by the department of Forestry, Fisheries and Environment (DFFE) regarding funding that is available from the government of flanders in an effort to build resilience for vulnerable communities against fire as a result of the effects of the 2017/2018 fires in Knysna and George.

The three projects that were decided on is as follow:

- Building a training academy for the training of community members in fire prevention, preparedness, and firefighting, and also to equip them with the minimum equipment needed for basic firefighting.
- Creation and improvement of strategic fire brakes around vulnerable communities.
- Implementation of an automatic fire detection camera system for the early detection of wildfires throughout the district.

These projects are three-year projects but are still in the infant stages and is planned to be implemented and completed within the three-year period.

Below is a summary of incidents attended to by GRDM fire services and gives an idea of the highest number and type of incidents in a specific area.



**Joint operation with stakeholders in Bitou Hand wash awareness at crèches in Bitou**



**Hand wash awareness: Mossel Bay office**



*GRDM Fire Department preparing for the disinfection of the children's facility*



*Disinfection of educational toys*



*Air Quality Project*

### 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
<b>Technical Services</b>	To manage infrastructure (capital) and maintenance projects by ensuring that all projects comply with relevant standards and Acts.
<b>Administrative Support Services</b>	Renders an administrative support function to the department

<b>Financial Support Services</b>	Compiles the department's budget and is responsible for financial control
<b>Maintenance, Construction and Mechanical Services</b>	Is responsible for the maintenance of the Provincial roads in the district that includes re-gravel, reseal and upgrading of roads.

GRDM Roads Services Department is known for delivering excellent service. The District has 420 yellow fleet valued at R371 million which is the largest in the Western Cape. The budget according to the Service Level agreement for the 2020/2021 financial year was R165 945 000.

We are currently busy with the Slangriver project, DR1263 & DR1297, where we will be upgrading these two roads to permanent surface. We are employing 60 EPWP workers from the Slangriver community that will be empowered by this project through the in-house training provided.

The Swartberg Pass was re-graveled in the 2020/2021 financial year.



Launch of project by the Roads Department.



### 1.3.1.4 CORPORATE SERVICES

The Corporate Services Department consists of the following sections as set out on the table below. The main functions of these sections are to ensure effective functioning of the municipality by supporting the Departments of GRDM to achieve their goals and objectives for the period indicated 2019/2020.

Corporate Services	Objective
<b>Human Resources</b>	Responsible for the management and implementation of all human resource functions across all Departments of the GRDM municipality
<b>Information/Communication and Technology</b>	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.
<b>Committee Services</b>	Providing comprehensive committee services and supporting activities to Council
<b>Archives/Records &amp; Auxiliary Services</b>	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 2020/2020 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 Councilors 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 Safety Officer (OHS) were appointed as the COVID-19 Compliance Officer and chaired the COVID-19 steering committees responsible for the health and safety of Councilors, Officials and members of the Public visiting our offices. All departments within the institution were requested to appoint Compliance Officers 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 necessary 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
<b>Supply Chain Management, Stores and Data</b>	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.
<b>Income, Expenditure, Bank Reconciliations and Remuneration</b>	Provision of an effective Credit Control and Debt Collection function Provision of an effective Income and Expenditure function
<b>Budget and Treasury Office / AFS unit</b>	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.
<b>Assets</b>	Maintain complete and accurate records of Council assets through processes of annual physical verification, GRAP and mSCOA accounting requirements.

The 2020/21 financial year and the COVID -19 pandemic brought great challenges as well as opportunity for the department to perform all its legislated functions whilst supporting the user department in the execution of the respective mandates of each.



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

- Unqualified audit outcome from AGSA for 2019/20 statutory audit issued on 31 March 2020
- Overall assessment on financial viability remained "good" as per Auditor General of South Africa (AGSA) Management Report issued on 31 March 2020
- 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 2020/21 are less than a third of deviations reported in the previous year
- Despite the MFMA Exemption published on 30 March 2020 which gave municipalities until 30 days after the end of the state of disaster to comply with any action to be taken under the MFMA, all reporting requirements (monthly reporting, quarterly reporting, ad hoc COVID 19 reporting to National and Provincial Treasury) were complied with within the normal MFMA timelines.
- Effective amendments to processes and controls in compliance with publications by MFMA regarding procurements done under the different levels of COVID 19 disaster, as adjusted by the President periodically.

### 1.3.1.6 PLANNING AND ECONOMIC DEVELOPMENT SERVICES

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

Services	Objective
<b>District Economic Development and Tourism</b>	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.
<b>District Integrated Development Planning, Intergovernmental Relations and Public Participation</b>	To develop an Integrated Development Plan (IDP) for the Garden Route district through the effective coordination of Intergovernmental Relations and Public Participation.
<b>Project Management</b>	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;
<b>Expanded Public Works Programme and Rural Development</b>	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.
<b>District Planning, Property and Resorts Management and Maintenance</b>	Managing and Maintaining all the properties of the Garden Route District Municipality
<b>GRDM Integrated Human Settlements – New Strategic IHS Plan and HSSP</b>	Process in place to formulate and present a new GRDM Integrated Human Settlements Plan and Human Settlements Sector Plan (HSSP) – These will guide the basis in which the GRDM as a chosen district to implement the new strategic consideration of co planning, budgeting and implementation in coordination with the other three spheres of government. This is intended to include spatial planning reprioritization and transformation to enable the triggering effect of targeting Priority and Restructuring Zones towards realization of quality mixed forms of human settlements typologies in well located areas for ease of long term socio-economic integration

Garden Route District Municipality signed Integrated Grant Agreement with National Department of Public Works and Infrastructure on 29 June 2020 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) for EPWP. The re-commitment towards the Public Employment Programme by aligning the Executive Managers top-layers KPI;s with the Expended Public Works Programme.

The Executive Mayor Aldermen Memory Booysen have sign EPWP Protocol Agreement in November 2020 as Political champion and the Municipal Manager as the administration champion. These agreement outline the condition for both parties and emphasis the five years employment targets for Garden Route District Municipality. Thereafter, GRDM submitted EPWP Business Plan to National Department of Public Works and Infrastructure for grant funding and signed the Incentive Grant Agreement as per Division of Revenue Act. That funding for 2020-

2021 financial year was spent 100% on the Work Opportunities that were created through various projects. GRDM's EPWP is considered to be the highest remunerating municipality for the participants in the region for 2020/21 financial year and archive the targets per designated groups. The EPWP unit performed stupendously and the performance figures in Chapter 3 are providing concurrence to this bold statement.

The Internal Human Settlements Unit has begun the process of formulating a responsive IHS Strategic Plan which will drive and guide its conceptualisation of a newly aligned Human Settlements Sector Plan (HSSP). The latter has identified specific mixed housing products defined as social housing, Inclusionary Housing, FLISP/GAP and Community Residential Units known as the traditional affordable rental units or Public Flats. The Plan advocated for realisation of these forms of affordable housing options on the basis of firm and tight partnership arrangements with accredited social housing institutions by the Social Housing Regulatory Association (SHRA) which is a government agency that regulates the affordable rental housing sector as well as social housing institutions. It further provides Institutional Subsidies as well as linked Restructuring Grants which cover the setup, operational support and viability of chosen municipalities as well as planning and capital grants for projects and programmes who have an intended footprint in gazetted Restructuring Zones.

On 24 November 2020 an IDP Budget & PMS Representative Forum was held to consolidate all inputs of the 2021/2022 IDPs in the region. On 20 May 2021 another IDP Budget & PMS Representative Forum was held to conclude the 5 year 2017/2018-2021/2022 IDP process. At this meeting the GRDM Executive Mayor presented on the achievements of the current Council in relation to what was planned in the IDP in 2017. During the 2020/2021 financial year the process to develop a JDMA Implementation Plan/ One Plan commenced. The plan will be endorsed by the current Council and the new Council will note the plan.

The Project Management Unit (PMU) successfully completed the business plan for the establishment for a Regional Fresh Produce Market.

The Economic Development Unit embarked on a **SMME Support and Development Programme** for which Council approved an amount of R608 000 in the 2020/21 financial year. The programme was advertised in the regional newspapers and an evaluation and adjudication process was followed. These committees consisted of representatives from Seda, Western Cape Department of Economic Development and Tourism, Department of Agriculture, and B-municipalities. Casidra was appointed for the procurement of equipment and material required to help make their business more productive and profitable and enable them to create more jobs. 19 SMME's across the district received equipment and material to improve their businesses.







**19 successful SMME's receiving equipment and material**

## Garden Route Film Office and District Film Policy Framework and Permitting System

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 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 2020/21 financial year Council contributed R180 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 finalised a district Film Policy Framework which was approved by Council on 25 May 2021, and are in process of developing a film permitting system to standardise and expedite the application process.



## Garden Route Development Partnership

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 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 Garden Route Development Partnership is a partnership between local Business Chambers (Business Organizations), Economic Development Practitioners from municipalities, tertiary institutions, and economic sector departments and specialists. The Garden Route District Municipality contributed R100 000 to the Garden Route Development Partnership in the 2020/21 financial year. Various webinars were hosted during the financial year focusing on financial models, the role of business chambers, business productivity and “Re-imagine Garden Route”.

### **Garden Route Growth and Development Strategy**

The Garden Route DM Economic Development unit coordinated the process of the development and compilation of the Garden Route Growth and Development Strategy in collaboration with the Western Cape Economic Development Partnership. 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, tabled, approved and adopted by Council on 30 March 2021.



### **Garden Route Investment Prospectus**

The Garden Route DM Economic Development and Tourism unit completed the compilation of a publication showcasing the specific investment opportunities and potential that exists in the district to attract investment to the Garden Route. An amount of R320 000 was spent on the development of the publication in the 2020/21 financial year.



### **Garden Route COVID 19 Economic Cluster/ Economic Recovery Plan**

A platform where all LED Managers, Tourism Managers Business Chambers and relevant government departments meet on a regular basis to report on activities and projects implemented to assist in the economic recovery from COVID 19 impacts on businesses and the economy in the district. There's also an information and best practice sharing, and discussions on progress on regional projects and programmes. One of the main highlights is the development of the Garden Route Economic Recovery Plan which contains short, medium and long term initiatives with timeframes and is aligned with the newly adopted Garden Route Growth and Development Strategy.

### **Western Cape Honeybush Tea Cooperative – Long Term Lease**

Western Cape Honeybush Tea Co-operative (WCHTC) is a new co-operative 100% black owned company, situated in Oudtshoorn and currently leasing two farms from the Garden Route District Council i.e. Nootgedacht and Groenefontyn. A 20 - year lease has been approved for honey bush tea production.



***Wesgro visiting businesses in the district***



***Economic Cluster Partner***



***Business Needs Assessments***



***Mayoral Committee visit to WCHTC***



***Nooitgedacht and Groenefontyn Farm***

The Toursim unit embarked on the following key highlights:

**Garden Route Cater Care Programme 2020 -** The Garden Route District Municipality (GRDM) through the Cater Care Training Programme aims to train previously disadvantaged individuals in the hospitality sector. The District Municipality through the Tourism Unit is responsible for the funding of this programme, with the Expanded Public Works Programme (EPWP) Unit contributing towards this programme through stipends for the students.

The Garden Route District Municipality appointed the Francois Ferreira Academy for a period of three (3) years in George through a formal tender process as the service provider to roll out the Cater Care Programme. The first intake of the Cater Care course officially kicked off on 01 March 2021. Twenty (20) students successfully started on the 3- month long training programme which concluded on 11 June 2021 where students were awarded their certificates for successfully completing the Quality Council for Trades & Occupations (QCTO) accredited level 2 course.

**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:

- *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– R180 000.00 – Namibia Tourism Expo in vote numbers 101405030156 and 101405040156 was budgeted for in the 2020/21 financial year. The*

Garden Route District was represented at the Namibia Tourism Expo by Oudtshoorn Tourism. The Expo took place from 04 - 07 November 2020 in Windhoek.

**Regional Tourism and Film Promotional video launched at Garden Route International Film Festival-** The Garden Route District supported the Garden Route Film office by contributing to the screen time of the festival and airing the Garden Route promotional video during the Garden Route Film Festival.

The Garden Route International Film festival (GRIFF), through partnering with the Garden Route Film Office proposed that the Garden Route District Municipality markets the new promotional videos that the District Mayor launched at the opening of the festival, through the two (2) platforms at this year's GRIFF festival.

The promotional video was screened at 3 Drive-in Cinemas during the Film Festival.

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

- Business Support Campaign - COVID-19 has severely impacted businesses, including Small, Medium and Micro Enterprises (SMMEs). It is for this reason that the Garden Route District Municipality has decided to launch a campaign in collaboration with Garden Route and Klein Karoo Tourism and the Garden Route Development Partnership to help these businesses to recover, remain open and to keep their current employees.
- Development and printing of Tourism Safety flyers and COVID – 19 flyers to inform tourists/visitors about the safety protocols that need to be followed when in crisis or disaster.
- The Garden Route District Municipality through its tourism section were featured in the digital Travel Ideas Magazine in the April -June edition. The digital magazine reaches approximately 220 000 consumers and 9400 trade agents. The advertisement was placed in order to market Garden Route and Klein Karoo as the preferred tourist destination.

- Social Media marketing – Posting theme specific posts and featuring one town per week on our regional tourism Facebook page.

**WTM AFRICA Virtual Show 2021** - Garden Route & Klein Karoo Tourism attended the World Travel Market Africa Virtual exhibition platform from 07 -09 April 2021. This was the first of its kind. This platform provided the region the opportunity to engage with tour operators, travel agents and travel writers to direct more tours and travels to the Garden Route & Klein Karoo, once travel bans and regulations are lifted. This regional initiative sent a strong message of unity to our competitors and ensured that the Garden Route & Klein Karoo stay top of mind as the preferred tourism destination.

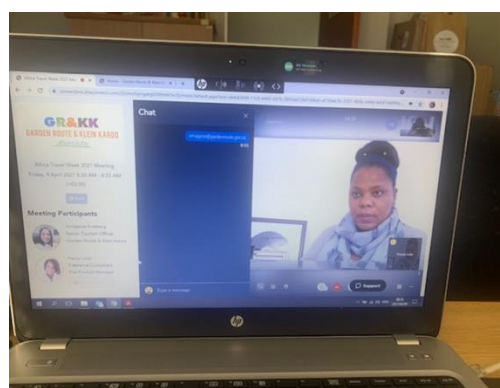
Garden Route & Klein Karoo reserved a regional platform to accommodate all eight (8) Local Tourism Offices, in providing a virtual platform for the Local tourism offices and their products/services in the region to form part of the exhibition. Only 7 out of the 8 LTO's participated in the WTM – Africa 2021, with Ladismith LTO informing us that they were not able to participate due to technological constraints.

As part of our efforts to assist the Garden Route economy, after the harsh knock the tourism industry experienced during the various levels of lockdown, due to COVID-19, the Garden Route & Klein Karoo tourism office assisted 26 SME's within the tourism industry across the entire region to attend the WTM – Africa virtual platform. This initiative also directly flows as an outcome of the Garden Route Economy Recovery plan by providing, coordinating and facilitating the platform for all participants to attend tourism marketing platforms under the regional tourism brand at no cost to them. A total of 33 participants attended WTM – Africa 2021 with the GR&KK regional tourism office.





**Cater Care Certificate Ceremony**



**World Travel Market Africa 2021 Virtual Show**

## 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: 2020/21 R'000			
Details	Original budget	Adjustment budget	Actual
<b>Income:</b>			
Grants	174 269	182 205	176 481
Other	217 903	241 731	205 283
<b>Sub Total</b>	392 172	423 936	368 264
<b>Less: Expenditure</b>	401 232	440 109	401 979
<b>Net Total*</b>	(9 060)	(13 672)	(17 715)
*Note: surplus/(deficit) T 1.4.2			

Operating Ratios	
Detail	%
Employee Cost	67
Repairs & Maintenance	0.7
Finance Charges & Impairment	0%
T 1.4.3	

**COMMENT ON OPERATING RATIOS:****Employee Costs: 67%**

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

**Repairs and maintenance: 0.7%**

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: 0%**

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

**COMMENT ON CAPITAL EXPENDITURE:**

The majority of the budget includes:

1. Purchase of vacant land next to the head office in George for future development (R4m)
2. Donated desalination plants in Caltizdorp received for water purification purposes (R2.5m)
3. Purchase of IT equipment (R1.6m)
4. Tiling of Calitzdorp Spa roofs (R1.5m) – multi-year project
5. Solar project at the De Hoek Resort (R1.5m)
6. New bakkies purchased from RRAMS grant (R800,000)
7. New pool vehicle (R235,000)

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

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

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

The main focus priorities for HR Section in 2020/21 were:

- Implementation of the biometric time and attendance system;
- Finalisation of a number of Human Resources management policies;
- To advertise and award new Group Life Insurance tender;
- To create and implement the Collaborator Job Description Process;
- To create and implement the Collaborator Overtime Process;
- Driving the Skills Mecca concept for the District;
- To award the Internal and External bursaries (for 2021)
- Road construction NQF4 Training;
- Reduction of labour disputes.



The highlights for the Human Resources Section in 2020/21 were the following:

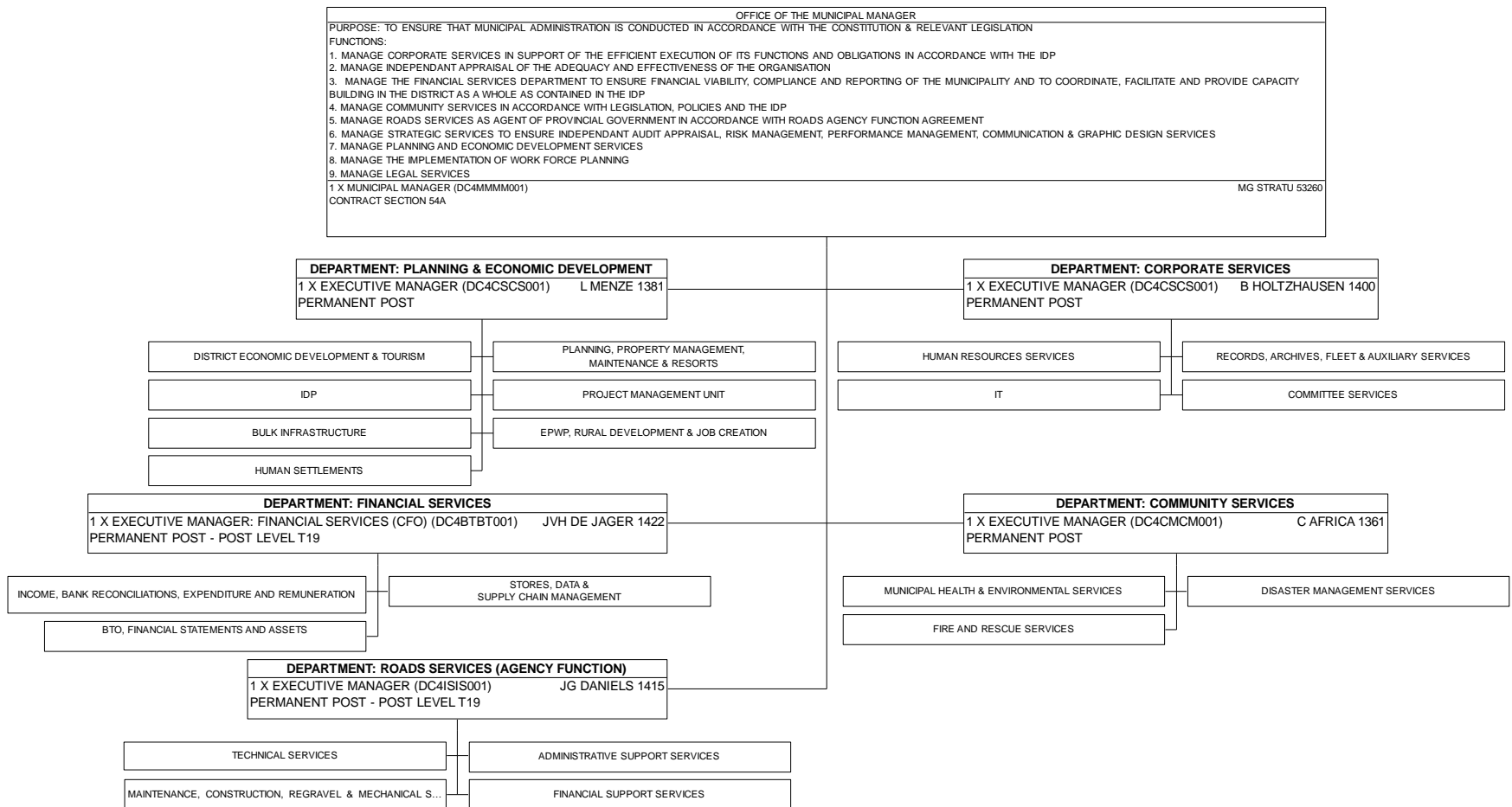
- Workplace Skills Plan - WSP submitted on 30 April 2021
- Filling of critical positions
- Annual organogram review
- Various HR Policies updated and Developed
- EAP Events (Cancer awareness; Financial Awareness; etc.)
- HR Roadshows (Virtual)
- Gender Mainstreaming Workshop; Human Trafficking Seminar
- Recruitment and Selection - Service Standard charter – Drafted during February 2021.
- Vacancy Rate less than 10% as per KPI requirement
- Collaborator/ Job Description Process implemented
- Job Descriptions updated
- Heading and managing COVID-19 pandemic in the workplace
- Developing of Risk Reduction Strategy in ensuring that GRDM continues to ensure the safety of employees and visitors.
- Ensuring that GRDM premises comply with COVID-19 regulations

The challenges for the Human Resources Department in 2020/21 were the following:

- Office space for all staff in the HR Section
- Return to work versus adherence to Covid-19 protocols
- HR Capacity constraints in terms of additional staff (interns/graduates)
- Competent Chairpersons/Initiators for disciplinary processes
- Unlocking of further technological capabilities
- Adopting New Ways to Become Effective in the 'New Normal'
- Inability to implement Diversity Training & Cross-Cultural Professional Development
- Consider more Progressive policies with lenient rules
- Still Operates at transactional instead of developmental/integrated and excellence maturity
- Confidentiality

- Difficulty in the filling of other vacant positions due to high minimum requirements
- Venues for Training

## Garden Route District Municipality Micro Organogram



POLICIES AMENDED, NEW POLICIES DEVELOPED DURING 1 JULY 2020 – 30 JUNE 2021	
Policies	Dates
<b>Reviewed Policy – STOP Gender-based violence policy</b>  Meetings were held with the Commission for Gender Equality (CGE) as well as Provincial Government in regards to the development of the Stop Gender-Based Violence Policy. The policy was reviewed and is currently being redrafted after taking in the valuable inputs provided by CGE and Provincial Government.	26 May 2021

EAP INITIATIVES/PROJECTS LAUNCHED	
Workshops with CGE & Local Government	Dates
<b>Gender Mainstreaming Capacity Building Workshop:</b> <ul style="list-style-type: none"> <li>In collaboration with representatives from the Department of Local Government and Commission for Gender Equality, a Gender Mainstreaming Capacity Building Workshop took place on the 19<sup>th</sup> of October 2020. The purpose of the workshop was to educate individuals' about gender, as well as gender-related terms; what gender mainstreaming is and why it matters in local government; and lastly, understanding the legislative framework surrounding gender mainstreaming, and how the 17 Sustainable Development Goals (SDGs) can be achieved and localised. These goals were made part of the 2030 programme for sustainable development. Points were raised about what local governments can do to achieve gender equality and empowerment for all woman and girls. It was stated that failure to implement these SDGs will result in non-compliance, which is</li> </ul>	19 October 2020

ultimately a violation of human rights.	
<b>Human Trafficking Awareness Workshop:</b> <ul style="list-style-type: none"> <li>Human trafficking sessions enlightened employees about the developments and dangers of human trafficking in South Africa. This workshop explained the different types of human trafficking, how to identify a victim of human trafficking and the importance of raising awareness to this imperative topic.</li> </ul>	3 & 25 March 2021
<b>Gender Responsive Budgeting Workshop:</b> <ul style="list-style-type: none"> <li>The Gender Responsive Budgeting Workshop's purpose was to educate employees about the importance of institutionalising gender mainstreaming within the organisation. This workshop expressed the importance of the inclusion of gender mainstreaming and ensuring that gender equality is centralised in;               <ul style="list-style-type: none"> <li>any policies and practices;</li> <li>existing laws - including any indigenous laws and practices and;</li> <li>The government's compliance with international conventions with respect to gender equality.</li> </ul> </li> </ul> <p>Lastly, the workshop encouraged the municipality to compromise, reprioritising expenditures, taking into account the different needs and priorities of women and men.</p>	4 March 2021
<b>International Women's Day</b>	<b>Dates</b>
Coordination of International Women's Day is an international day marked on March 8 <sup>th</sup> to celebrate the social, economic, cultural, and political achievements of women globally. The women were encouraged to wear colours of pink, purple and white to commemorate this day. Pink and purple cupcakes were also distributed to the female staff in celebration of this day.	8 March 2021
<b>Substance Abuse Prevention Workshops</b>	<b>Dates</b>
Substance Abuse Prevention Workshops were held throughout the month of April 2021 and will carry over into the month of May 2021. These workshops were held by a service provider which highlighted important issues around the dangers of substances. These workshops were conducted at various depots and head office.	12 April 2021 14 April 2021 15 April 2021 20 April 2021

	25 May 2021 28 May 2021 2 & 9 June 2021
<b>Hygiene in the Workplace Workshop</b>	<b>Dates</b>
A hygiene in the workplace workshop commenced on 21 April 2021 in Ladismith. This workshop was held as an intervention strategy. It included information around personal hygiene, hygiene in the workplace, as well as, giving a space for the ladies to discuss various issues they were facing around the subject of hygiene. Sanitary packs were distributed to the employees.	21 April 2021
<b>Financial Fitness Sessions</b>	<b>Dates</b>
Financial Fitness sessions were conducted by Nedbank with our staff. These sessions focused on household budgeting, debt reduction plan, understanding ones financial rights and responsibility and the importance of credit scores. By implementing these financial fitness sessions the Garden Route District Municipality empowers the employees with vital skills such as financial literacy and personal financial management. These sessions have been received well by the employees.	10 June 2021 11 June 2021 24 June 2021
<b>Debriefing Sessions with Environmental Health Practitioners</b>	<b>Dates</b>
The debriefing sessions of the EHPs took place during 15 June – 30 June 2020.	15 June 2021 17 June 2021 18 June 2021 22 June 2021 28 June 2021 30 June 2021
<b>Wellness Wednesday Initiative</b>	<b>Dates</b>
Through the Wellness Wednesday weekly emails the EAP unit strives to support staff and raise awareness of the smaller things people can do to maintain their physical, mental and emotional well-being. Since, sending out these emails, we have been receiving an influx of positive responses.	Weekly
<b>EAP Tender</b>	<b>Dates</b>
A tender for a panel of professional counselling services and evaluations were advertised in April 2021 and in the process of being finalized.	April 2021

Gender Mainstreaming/Stop Gender Based Violence – Launching of District Gender Forum	
<p><b>Gender Checklist Meetings:</b></p> <p>Meetings were held with the Finance, Community Services and Corporate Services departments within the municipality. These meetings were held to identify whether the departments are complying with the gender checklist. Furthermore, these meetings were an opportunity for the department to discuss any gender-related issues in which they may be challenged with. Meetings with the Office of the MM, as well as the Planning and Economic Development Services departments still need to be conducted.</p>	<p>3 March 2021 9 March 2021 11 March 2021</p>
<p><b>Gender-Based Violence Prevention Summit:</b></p> <p>This summit was organised by the Office of the Mayor, which included all Gender-based Violence stakeholders in the Garden Route District. Topics discussed were: Proactive &amp; Preventative; Re-Active and Response, Rehabilitation and Re-integration, as well as, GBV in the context of Covid-19 lockdown.</p>	<p>20 April 2021</p>
<p><b>Establishing/Launching of the District Gender Forum:</b></p> <p>The Employee Assistance Programme Unit coordinated the launch of the Garden Route District Gender Forum (DGF) that took place on 25 June 2021. These launch meetings were attended by the Commission of Gender Equality (CGE) and the respective gender focal representatives of the different B Municipalities within the Garden route district such as Mossel Bay Municipality, Oudtshoorn Municipality, Knysna Municipality, Hessequa Municipality and George Municipality. The launch meeting was a success with the overwhelming active participation.</p>	<p>25 June 2021</p>

## 1.6 AUDITOR GENERAL REPORT

### 1.6.1. AUDITED OUTCOMES

Year	2016/17	2017/2018	2018/2019	2019/2020
Status	Unqualified with findings	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 2020/2021 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 Municipal 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	Legislation and guidance	Process Owner/Role Player	Time Frame
Submit Annual Report process plan for Council's approval		Executive Manager: Planning & Economic Development	22 June 2021
Departments to submit Annual Report information to IDP unit by 31 July 2021 and Draft AFS to be submitted by 16 August 2021		All HODs  Chief Financial Officer	31 July 2021  16 August 2021
Consideration of next financial year's Budget, 5 year District Framework and IDP Process plan.	MSA S41(1)(e)	MM assisted by other Section 56 Managers & the CFO	July 2021 – August 2021
Implementation and monitoring of approved IDP and Budget through the approved SDBIP commences.	MSA S41(1)(e)	MM assisted by other Section 56 Managers & the CFO	July 2021
Finalise 4 <sup>th</sup> quarter report of previous financial year.	MFMA S52(d)	MM assisted by other Section 56 Managers & the CFO	July 2021
Submit draft previous financial year Annual Report and evidence to Internal and the Auditor General including annual financial statements and financial and non-financial information.	Submission of annual financial statements as per section 126(1) of the MFMA. Additional step, a draft Annual Report is prepared. Annual Performance report needs to be included as per section 46 of the MSA.	MM & CFO	By 31 August 2021

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit/Performance Committee.	Joint Committee assessing both financial and non-financial performance advances accountability and expedites corrective measures	MM & CFO	July/ August 2021
Combined Audit/Performance Committee considers unaudited annual Report of municipality.		Audit and Performance Audit Committee	August/September 2021
Mayor tables the unaudited Annual Report in Council by 31 August 2021.	The Annual Report submitted complies with the requirements of Section 121(3)(a-k). Information on pre-determined objectives to be included. Note that it is unaudited and will not include any of the Auditor-Generals reports as the auditing thereof will still be in progress.	Mayor	
Municipality submits Annual Report including final annual financial statements and annual performance report to Auditor General for auditing purposes by 31 August 2021. Council to submit unaudited tabled annual report to MPAC for vetting and verification of council's directive on service delivery & the committee to evaluate senior managers' performance against agreement entered into.		CFO	
Commencement of IDP analysis of institutional services and infrastructure	If the above process is followed, the unaudited Annual Report can add value to the IDP/Budget	Council	

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
provision, backlogs and priorities. Unaudited Annual Report as submitted to Auditor-General to be used as input into the IDP strategic phase process and community verification & input by MPAC on reported performance. Such information includes that of various entities incorporated into the information of the parent entity	planning process for the next year as well as oversight by MPAC on the reported deliverables by communities and achievements targets reached.		
Auditor-General audits the unaudited Annual Report and submit an audit report to the accounting officer for the municipality.	Section 126(3)(b) require the Auditor-General to submit an audit report within three months after receipt of statements from the municipality.	Auditor General	November 2021
Annual Report and oversight report process for adoption to be used as input into public participating meetings for the IDP review process	Section 127, 128, 129 and 130 of the MFMA	Council	September-November 2021
The Auditor General's reports are issued during the period of Oct/Nov 2021 Once the AG audit reports have been issued no further changes are allowed as the audit process is completed.	Section 129, 130 and 131. Tabling the audited Annual Report within 5 or 6 months after the end of the financial year. Section 75 for publication on website.	MM	November/December 2021 (depending on date of the
Auditor General		Auditor	

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



Alderlady Rosina Ruiters  
Deputy Executive Mayor



Alderman Barnie  
Groenewald  
Speaker



## CHIEF WHIPS



Cllr Rowan Spies  
CHIEF WHIP  
Democratic Alliance  
(DA)



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



Alderman Virgil Gericke  
CHIEF WHIP  
Plaaslike Besorgde Inwoners  
(PBI)



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



# 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 Khayaletu 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 Kritzing

**Portfolio Chairperson:  
Community Services  
(Started 30 June 2020)**



# 2020/2021 COUNCIL



Alderman Barend Groenewald  
Speaker  
DA



Alderman Memory Booysen  
Executive Mayor  
DA



Alderlady Rosina Ruiters  
Deputy Executive Mayor  
DA



Cllr Erica Meyer  
Portfolio Chairperson: Strategic  
Services, DA



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



Cllr Bernardus Van Wyk,  
Portfolio Chairperson: Property  
Management & Asset  
Committee, DA



Cllr Khayaletu Lose, Portfolio  
Chairperson: Community  
Services, DA



Cllr Jerome Lambaateen,  
Portfolio Chairperson: Financial  
Services, DA



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



Cllr Anco Barker  
(Started on 30 April 2020)



Cllr Liza Stroebe  
DA



Cllr Anne Windvogel  
DA



Cllr Jennifer Hartnick  
DA



Cllr Albertus Rossouw  
DA



Cllr Luzuko Tyokolo  
DA



Cllr Ryk Wildschut  
DA



Cllr Sharon May  
DA



Cllr Gerald Boezak  
DA  
(Started 1 May 2020)



Alderlady Georlene Wolmarans  
DA  
(Started 27 November 2019)



Cllr Justin Fry  
DA  
(Started 25 March 2020)



Cllr Joslyn Johnson  
DA  
(Service exit in December 2020)



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



Cllr Isaya Stemela, Portfolio  
Chairperson: Corporate  
Services, DA  
(Service exit on 28 June 2020)



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

# 2020/2021 COUNCIL



Cllr Theresa Van Rensburg  
(Service exit on 30 April 2020)



Cllr Daniel Saayman  
DA  
(Passed away, 17 February 2021)



Cllr Eleanore Bouw-Spies  
DA  
(Service exit on 7 May 2019)



Cllr Tertuis Simmers  
DA  
(Service Exit on 31 August 2016)



Cllr Francis Noxolo Mdumiso  
ANC  
(Started on 22 January 2021)



Cllr Hyrin David Rutgers  
ICOSA  
(Started on 22 January 2021)



Alderman Pieter Van Der Hoven  
ANC



Cllr Clodia Lichaba  
ANC



Cllr Sebenzile Mbandezi  
ANC



Cllr Tobeka Teyisi  
ANC



Alderman Stephen De Vries  
ANC



Cllr Klaas Windvogel  
ANC  
(Passed away on 7 April 2021)



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



Cllr Nompumelelo Ndayi  
ANC



Cllr Nontsilelo Kamte  
ANC



Cllr Ndoda Tsengwa  
ANC  
(Service exit on 31 August 2020)



Cllr Ivan Mangaliso  
ANC



Cllr Mputumi Mapitiza  
ANC  
(Passed away 14 November 2020)



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  
(Service exit on 1 June 2020)



Alderman Virgil Gericke  
PBI



Cllr Wilbur Harris  
ICOSA  
(Started 11 June 2020)

## 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 / Was replaced by Cllr A Barker on 30 March 2021	
	Bernardus Nicholson Van Wyk	
	Rowan Emerson Spies	
	Sharon May	
	Anne Windwogel	
	Albertus Johannes Rossouw	
	Khayaletu Sabelo Lose	
African National Congress (ANC)	Clodia Ntabiseng Lichaba	
	Dorris Xego / Nomvuyiseko Gungubele (as of 08 October 2019)	
	Stephen De Vries	
	Nontsikelo Frieda Kamte	
	Mputumi Patco Mapitiza / was replaced by Francis Mdumiso as of 22 January 2021	

Political Party	Councillor Name & Surname	Type of Councillor
ICOSA	Theresa Fortuin (Service exit 1 June 2020) /W Harris(Since 11 June 2020)	Proportional Representation

### Direct representation from the seven (7) local municipalities

Local Municipality		Name(s)	Party	Number of Councillors
Kannaland	1	Joslyn Patricia Johnson left December 2020 was replaced by Cllr HD Ruiters on 22 January 2021. Cllr Ruiters is a member of ICOSA	ICOSA	1
Hessequa	1	Ivan Trevor Mangaliso	ANC	3
	2	Jennifer Lorraine Hartnick	DA	
	3	Theresa Van Rensburg(30 April 2020) /Gerald Boezak(Since 1 May 2020)	DA	
Mossel Bay	1	Sebenzile Stanford Mbandezi	ANC	5
	2	Barend Hendrik Jacobus Groenewald	DA	
	3	Erica Meyer	DA	
	4	Rosina Henrietta Ruiters	DA	
	5	D Saayman (passed away during February 2021) was replaced by A Barker during March 2021	DA	
George	1	Isaya Stemela / Iona Kritzingner as of 30 June 2020	DA	7
	2	Elizabeth Hendrika Stroebe	DA	
	3	Pieter Jacobus van der Hoven	ANC	
	4	Ray-binn Figland / Justin Fry as of 25 March 2020	DA	
	5	Tobeka Teyisi	ANC	
	6	Virgil Gericke	PBI	
	7	Cllr WT Harris	ICOSA	
Oudtshoorn	1	Klaas Windvogel – Passed away during April 2021 and was replaced by Cllr NG Mapogeni on 25 May 2021	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 resigned during August 2020 was replaced by MG Matiwane during September 2020	ANC	3
	2	Donovan Pofadder / Georlene Wolmarans as of 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	2	0	0	0	1	0	0	2
<b>TOTAL</b>	<b>8</b>	<b>10</b>	<b>0</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>35</b>

During the year under review (1 July 2020 to 30 June 2021), 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

Type of meeting	No.	Agendas Distributed (Cllrs and officials)
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
<b>Total of meetings held and agendas distributed</b>	<b>89</b>	<b>2331</b>

## 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 2020 to 30 June 2021:**

Name of Member	Capacity
RE Spies	Roads and Transport Planning Services
JC Lambaatjeen	Financial Services
KS Lose	Community Services
RH Ruiters	District Economic Development and Tourism
JP Johnson / Cllr BN van Wyk joined Mayoral Committee as of 22 May 2020	Property Management and Development
I Stemela / I Kritzingier (since 30 June 2020)	Corporate Services (Since 30 June 2020)

Name of Member	Capacity
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	<b>RE Spies</b>	<b>JP Johnson</b>	<b>J Daniels</b>	T van Rensburg / G Boezak as of 1 May 2020(DA) D Saayman (DA) BN Van Wyk (DA) was replaced by Cllr JL Hartnick as from 22 June 2021 (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	<b>JC Lambaatjeen</b>	<b>RE Spies</b>	<b>JW De Jager</b>	BN van Wyk (DA)/ was replaced by Cllr EH Stroebel as from 22 June 2021 (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	<b>KS Lose</b>	<b>E Meyer</b>	<b>C Africa</b>	RR Wildschut (DA) L Tyokolo (DA) JL Hartnick (DA) CN Lichaba (ANC) K Windvogel (ANC)/ was replaced by Cllr N Magopeni as of May 2021 (ANC) T Fortuin /W Harris as of 11 June 2020(ICOSA)
Property Management and Development	Property Planning and Maintenance, Resorts, Strategic, Investment Properties, Regional Bulk Infrastructure Planning, Rural	<b>JP Johnson / BN van Wyk as of 22 May 2021</b>	<b>I Stemela (until 29 June 2020) I Kritzing (as at 30 June 2020)</b>	<b>L Menze</b>	SF May (DA) EH Stroebel (DA) ASM Windvogel (DA) NF Kamte (ANC) MP Mapitiza (ANC)/ was replaced by Cllr NF Mdimiso as of 22 January 2021 (ANC) V Gericke (PBI)
District Economic Development and Tourism	Regional Economic Development, Tourism, Arts and Culture, Youth	<b>RH Ruiters</b>	<b>KS Lose</b>	<b>L Menze</b>	SF May (DA) D Pofadder /GR Wolmarans (as of Nov 2019 (DA) EH Stroebel (DA) S De Vries (ANC) NA Tsengwa (ANC) / was replaced by Cllr MG



					Matiwane as of 30 September 2020 (ANC) V Gericke (PBI)
Corporate Services	Human Resource Development, Support services (Records / Telephone Management / Access Control), Committee Services, Legal Services, Gender / Disability related matters, HIV (Garden Route staff).	<b>I Stemela (until 29 June 2020)</b> <b>I Kritzing (as at 30 June 2020)</b>	<b>RH Ruiters</b>	<b>B Holtzhausen</b>	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 11 June 2020 (ICOSA)
Strategic Services	IGR, Communications, IDP, Information Communication & Technology, Shared Services, Funding Mobilisation, Strategic Properties	<b>E Meyer</b>	<b>JC Lambaatjeen</b>	<b>L Menze</b>	RGB Figland / J Fry as of March 2020 (DA) JL Hartnick (DA) D Saayman (DA) / was replaced by Cllr A Barker as of 30 March 2021 (DA) X Matyila (ANC) MP Mapitiza (ANC) T Fortuin /W Harris (as of 11 June 2020) (ICOSA)

Section 79 Committees			
Committee	Chairperson	Other political representation	Unions
Budget Steering	JC Lambaatjeen (DA)	RE Spies (DA) T Fortuin / <b>WT Harris (as of 11 June 2020)</b> (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), <b>T Fortuin / WT Harris (as at 11 June 2020)</b> (ICOSA); V Gericke (PBI)	-
Governance		RE Spies (DA), PJ Van der Hoven (ANC), <b>T Fortuin WT Harris (as at 11 June 2020)</b> (ICOSA), V Gericke (PBI)	-
MPAC	CN Lichaba (ANC)	Eh Stroebel (DA), AJ Rossouw (DA), BHJ Groenewald (DA), BN van Wyk (DA), IT Mangaliso (ANC), <b>T Fortuin / WT Harris (as at 11 June 2020)</b> (ICOSA)	-
Training & Development	S De Vries (ANC)	RE Spies (DA), <b>RGB Figland J Fry (as of March 2020)</b> (DA),	2 Imatu 2 Samwu
Occupational Health & Safety	V Gericke (PBI)	D Saayman (DA)- passed away during February 2021 and was replaced by Cllr A Barker (DA) during March	2 Imatu 2 Samwu

		2021, NF Kamte (ANC)	
Local Labour Forum	-	PJ Van Hoven (ANC), R Spies(DA), D Saayman (DA) passed away during February 2021 and was replaced by Cllr A Barker (DA) during March 2021	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				
Affiliation / Role	Workplace Restructuring	Basic Conditions of Service	Human Resource Development Committee	Audit and Performance Audit Committee
Chairperson	A Barker as of 30 March 2021,			Dr A Potgieter
Members		-	-	Adv D Block Mr S Maharaj Mr G Stenekamp
DA	D Saayman / A Barker as of 30 March 2021 RH Ruiters SF May	BHJ Groenewald E Meyer RH Ruiters	IC Kritzing JP Johnson J Fry	-
ANC	PJ van der Hoven as of May 2021	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:

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

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

### **2.3.2 RELATIONSHIP WITH MUNICIPAL STRUCTURES**

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

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

### **2.3.3 DISTRICT INTERGOVERNMENTAL STRUCTURES**

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

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

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

Intergovernmental Relations at work in ensuring a cooperative and integrated approach to long term planning. The initiative has been spearheaded under the leadership of the Western Cape Provincial Government and involves constant dialogue, consensus and investigation of lucrative developmental opportunities for future implementation.

On the 26<sup>th</sup> of February 2021, the Garden Route District Municipality, Local Municipalities and Sector departments had a Joint District Approach team meeting, where a discussion was had pertaining to Circular 11 from the Department of Cooperative Governance and Traditional Affairs. A draft Process Plan was formulated and Local Municipalities were requested to provide inputs into the update of the District profile.

The Garden Route District Municipality hosted the IDP/Budget/PMS Representative Forum meeting on the 24<sup>th</sup> of November 2021 where municipalities and sector departments were tasked to present on their projects for the financial year. Another IDP Rep Forum also took place on 20 May 2021, and an analysis was presented to members of the IDP Rep Forum in which the District Mayor presented the achievements of the current Council over the last five years.

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

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
District IDP and Public Participation Managers Forum	Quarterly	Platform to engage on the IDP process of the district & local B - Municipalities in the district; share best practices on IDP and public participation Aim for alignment between the IDP of District & B – Municipalities.	IDP Managers IDP Officers/Coordinators DPLG – Integrated Development Plan Directorate/ Public Participation Managers	Garden Route DM, IDP Manager: Ms M James
IDP, Budget and PMS Representative Forum	Bi-Annually	All Mayors of Local Municipalities will present the status of their Municipalities relating to IDP, Budget and Performance Management. Sector Departments will also present all their proposed projects and programmes for the Garden Route District jurisdiction	District Executive Mayors, Sector Departments, Ward Committees, Relevant Stakeholders	District Executive Mayor: M Booysen
South Cape Economic Partnership/LED Managers/Tourism forum	Quarterly	Platform for Economic Development Practitioners, tourism officials, local tourism office representatives and government departments and private sector stakeholders to discuss best practices for the implementation of LED project and programs to stimulate the local economy.	LED Managers SEDA, Local municipalities, Government Departments and Relevant Stakeholders	GR Economy Cluster Chairperson -Garden Route DM, LED and Tourism Manager: Ms M. Wilson/ Chairperson of the LED Forum – Senior Economic Development Officer – Ms N. Raubenheimer Chairperson of Tourism forum – District Tourism Coordinator – Ms Amagene Koeberg Chairperson of SCEP – P. Hoffman
District Green Energy Forum	Quarterly	Platform through which developers could engage regulators on issues affecting the Renewable Energy	PMU Managers, Department of Energy and Provincial Sector Departments and relevant stakeholders.	Garden Route DM, PMU Manager: Mr P. Dongi
District Communicators Forum	Quarterly	To discuss and Review the Communication Strategy and Policy related matters.	District and Local Communication Managers/officials, GCIS, and Provincial Sector Department.	Garden Route DM, Senior Communication Officer : Mr H. Pieters
District Co-ordinating Forum	Quarterly	To identify and implement programs aimed at realising one of the key objectives of local government, i.e. to deepen local democracy.	Mayors, Municipal Managers and Provincials Departments (when requested)	Garden Route District, Executive Mayor: Mr M Booysen
Garden Route Municipal Managers Forum	Quarterly	To discuss matters of Municipal interests.	Municipal Managers, and Provincial Departments	Garden Route DM, Municipal Manager: Mr M Stratu



Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
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/ 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
Local Labour Forum	Bi-Monthly	The local labour forum has the powers and functions of negotiating and/or consulting	Councillors, Municipal Manager, Executive Managers, HR Managers and Trade Unions	Garden Route DM, Councilor: PJ van der Hoven
Human Resource Practitioners Forum	Quarterly	To discuss HR related matters	Garden Route, Central Karoo , SALGA WC, Cape Winelands, Overberg, West Coast , City of Cape Town, LG Seta, Western Cape Government, DLG	Cape Agulhas Municipality: Ms N Mhlathi
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

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
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. Garden Route District Municipality has instituted Risk Management as a systematic and formalised process in order to identify, assess, manage and monitor risks which effectively ensures achievement of those planned goals and objectives. Thus, Risk management is

essentially a good governance measure instituted to ensure the municipality accomplishes its vision, mission and strategic plans.

### 2.5.2 Legislative Requirements

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

### 2.5.3 Identified Strategic Risk

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

No.	Risk Title	Residual Risk 19-20	Inherent Risk 20-21	Residual Risk 20-21
1	Corona Virus Infection	14,75	25	12
2	Failure to operate the Regional Landfill site	11,01	18	11,7
3	Climate Change	11,70	18,1	11,2
4	Ineffective ICT Disaster Recovery	6,40	16	11,2
5	Slow economic growth in the district	11,20	16	10,9
6	Financial Sustainability	11,36	12	9
7	Increased Litigation against GRDM	8,25	15	8,3
8	Non Compliance with legislation and policies	9,00	12	7,8
9	Excessive alien vegetation on Council properties	8,40	16	6,4
10	Loss of Roads Agency Function	4,80	9,9	5,6
11	Regression in AGSA Audit Opinion	5,62	12	4,8

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.

The change in the last year with regards to the Strategic risk can also be seen above.

### 2.5.4 Risk Management: Accomplishments and the way forward

Risk management remains an ongoing process and an important factor in change management in GRDM. In addition, best practices are being formulated and evaluated within the field of risk management on a provincial level on a continuous basis. The Garden Route District Internal Audit and Risk Management Forum is going

strong and quarterly engagements are taking place with all local municipalities. This allows all members to give constructive inputs into risk discussions that affect the whole district.

All staff members are involved in the identification of risk and controls within their respective departments. The Institution procured and implemented an Automated and Audit system in July 2019. The implementation far outweighed any benefits that one could have envisioned. The system enhanced the integration between Risk Management, Internal Audit and Performance Management. This will allow the municipality to have a hands on approach to all risk identified, the monitoring and evaluation thereof and the audit processes. The municipality has finalised the roll out of the system to all B municipalities in our District.

This year had numerous challenges, especially regarding the identification of risks associated with the 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 Of 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 15<sup>th</sup> of 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 16 month mark with various stages of the lock down taking place and allowing easing of certain activities within restricted conditions.

Local government as third (3<sup>rd</sup>) 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 from 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 both 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 annual report for 2018/19 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:

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

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget via the Service Delivery and the Budget Implementation Plan (SDBIP)

### **Legislative Requirements:**

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

### **3.1.1 ORGANISATIONAL PERFORMANCE**

Strategic performance indicates how well the municipality meet its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

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

### **3.1.2 THE PERFORMANCE SYSTEM FOLLOWED FOR 2020/21**

#### **a) Adoption of a Performance Management Framework**

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation but also to the individuals employed in the organization as

well as the external service providers and municipal entities. This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance.

Council approved and adopted the revised Performance Management Policy Framework for the organisation on both organisational and individual performance on 26 November 2020 for the 2020 to 2022 financial years (Council resolution C.1).

### **3.1.3 THE IDP AND THE BUDGET**

The reviewed IDP and budget for 2020/21 was approved by Council on 23 June 2020. The IDP process and the performance management process are integrated. The strategic objectives that were identified in the reviewed 2020/21 IDP is aligned with the National KPA's. The strategic objectives are linked to the outcomes for 2020/21. 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 10 June 2020.

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 in February and June 2021.

The following were considered in the development of the amended Top Layer SDBIP:

- Areas to be addressed and root causes of the Auditor-General Management Letter, as well as the risks identified during the 2019/20 audit
- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the adjustments budget

- Oversight Committee Report on the Annual Report of 2019/20
- The risks identified by the Internal Auditor/Risk Manager during the municipal risk analysis
- The recommended changes by the Internal Auditor
- The requested changes by departmental Heads of Departments
- The 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:

- The actual result in terms of the target set
- A performance comment
- Actions to improve the performance against the target set, if the target was not achieved

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

## **3.2 PERFORMANCE MANAGEMENT**

### **3.2.1 ORGANISATIONAL PERFORMANCE**

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

- The Top Layer SDBIP was approved on 10 June 2020 and loaded on an electronic web-based system
- The web-based system sends automated e-mails to the users of the system as a reminder to update their actual performance against KPI targets by the pre-determined day of every month for the previous month's performance

- The performance system administrator also reminded all departments on a monthly basis to update their actual performance on the web-based system
- The actual results against monthly targets set, are discussed in one-on-one sessions with the Municipal Manager and Executive Managers to determine early warning indicators and take corrective measures if needed
- Performance reports are submitted on a quarterly basis to the Municipal Manager and Council. The Section 72 report, as prescribed by the MFMA, was submitted to the Mayor and Council for approval

### **3.2.2 INDIVIDUAL PERFORMANCE MANAGEMENT**

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

The MSA, prescribes that the municipality must enter into performance-based agreements with all the S57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2020/21 financial year were signed before or on 30 July 2020.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2020/21 financial year (1 July 2020 to 30 June 2021) will take place during October 2021 and the mid-year performance of 2020/21 (1 July 2020 to 31 December 2020) was completed on 7 July 2021.

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



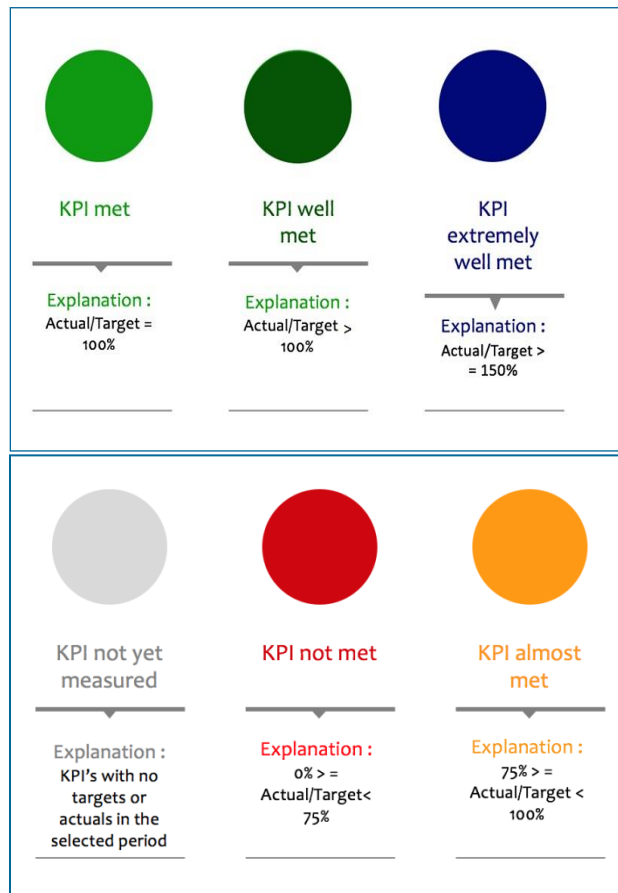
- Municipal Manager from another municipality

#### b) Other Municipal Personnel

The Municipality is in process of implementing 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 2020/21 in terms of the deliverables achieved compared to the KPI's and objectives in the IDP. It furthermore includes an overview on achievement in 2020/21 compared to actual performance in 2019/20.



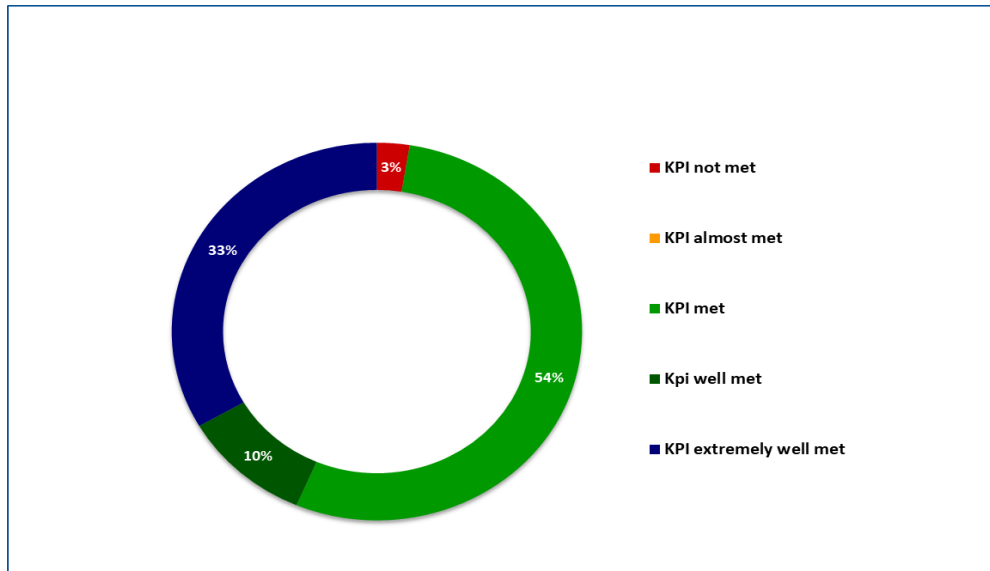
**Figure 1: SDBIP Measurement Categories**

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

### 3.3.1 STRATEGIC SDBIP (TOP LAYER)

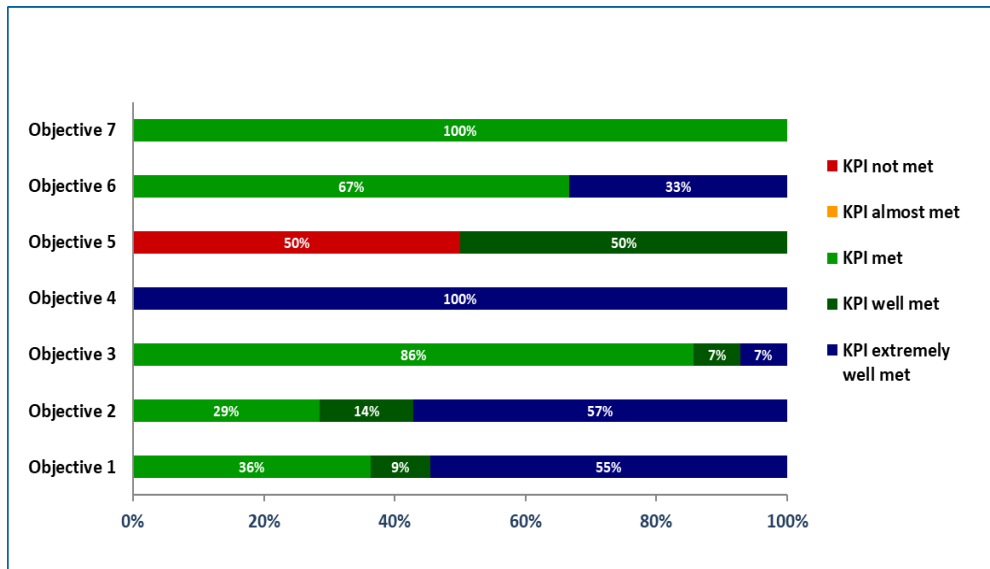
The graphs below give an indication of how the Municipality performed in terms of their Top Layer SDBIP:

#### a) Overall Performance for the 2020/21 Financial Year



Graph 1 :Overall Performance for the 2020/2021 Financial Year

#### b) Performance per Strategic Objective



Graph 2: Overall Performance per Strategic Objective

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

Measurement Criteria	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
	A Skilled Workforce and Communities	Financial Viability	Good Governance	Healthy and Socially Stable Communities	Bulk Infrastructure Co-ordination	Grow an Inclusive District Economy	Promote Sustainable Environmental Management and Public Safety
KPI Not Met	0	0	0	0	1	0	0
KPI Almost Met	0	0	0	0	0	0	0
KPI Met	4	2	12	0	0	2	1
KPI Well Met	1	1	1	0	1	0	0
KPI Extremely Well Met	6	4	1	1	0	1	0
Total	11	7	14	1	2	3	1

Table 1:Top Layer SDBIP Performance per Strategic Objective

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

#### a) A Skilled Workforce and Communities

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q 1	Q 2	Q 3	Q4	Annual		
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 & mana	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	0	0	0	1	1	2	B

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
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	2%	0%	0%	0%	0.50%	0.50%	2.43%	B
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	5.96%	0%	0%	0%	10%	10%	7.61%	B
TL12	Review the organisational structure and submit to Council by 30 June 2021	Organisational structure reviewed and submitted to Council by 30 June 2021	All	1	0	0	0	1	1	1	G
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	0	0	1	0	1	1	G
TL14	Award 16 external bursaries to qualifying candidates by 31 March 2021	Number of external bursaries awarded by March 2021	All	25	0	0	16	0	16	22	G2
TL15	Create training opportunities for EPWP employees(hard labour) by June 2021	Number of training opportunities created for EPWP appointees by June 2021	All	New key performance indicator for 2020/21. No audited comparative is available	0	0	0	50	50	93	B
TL18	Develop an implementation plan for the Skills Mecca concept and	Implementation Plan Developed and submitted to Mancom by	All	New key performance indicator for 2020/21. No audited	0	0	0	1	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	submit to Mancom by 30 June	30 June 2020		comparative is available							
TL26	Job creation through the Roads Services by June 2021	Number of Jobs created by 30 June 2021	All	New key performance indicator for 2020/21. No audited comparative is available	0	15	0	45	45	75	B
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	New key performance indicator for 2020/21. No audited comparative is available	0	0	0	1	1	1	G
TL39	Reports on the Progress with regard to the Garden Route Food bank before 30 June 2021	Submit quarterly reports on the Progress with regard to the Garden Route Food bank before 30 June 2021	All	New key performance indicator for 2020/21. No audited comparative is available	0	0	0	1	1	2	B

**Table 2: A Skilled Workforce and Communities**

**b) Financial Viability**

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL7	The percentage of the municipal capital budget spent on capital projects by 30 June 2021 (Actual)	% of capital budget spent by 30 June 2021	All	92%	0%	35%	0%	60%	60%	96.8%	B

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	amount spent on capital projects /Total amount budgeted for capital projects)										
TL27	Spent 95% of the roads budget allocation by 30 June 2021 (Actual expenditure divided by approved allocation received)	% of the roads spent by 30 June 2021	All	94%	0%	0%	0%	95%	95%	98%	G2
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))	Number of months that available cash is sufficient to cover the monthly operating expenditure (Audit AFS)	All	9.12	0	3	0	3	3	4.96	B
TL31	Submit the review of the	Long Term Financial Plan	All	New key performanc	0	1	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	Long Term Financial Plan to Council to address the financial sustainability of Garden Route District Municipality by December 2020	submitted to Council by December 2020		Indicator for 2020/21. No audited comparative is available							
TL3 2	Achieve a current ratio of 1.5 (Current assets : Current liabilities)	Number of times the municipality can pay back its short term-liabilities with its short-term assets	All	3	0	1	0	1.5	1.5	2.8	B
TL3 4	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) x 100)	% of debt coverage	All	1.47%	0%	0%	0%	30%	30%	0.29%	B
TL3 6	Compilation of the Annual Financial Statements(AFS ) for the 2019/2020 financial year	Compilation and submission of the AFS to the AG by 31 October 2020	All	1	0	1	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	and submit to the Auditor General(AG) by 31 October 2020										

**Table 3: Financial Viability**

**c) Good Governance**

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					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 to MANCOM quarterly	All	5	1	1	1	1	4	4	G
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	0	0	0	1	1	1	G
TL3	Draft the annual performance report for 2019/20 and submit to the Auditor General by 31 October 2020	Annual performance report for 2019/20 drafted and submitted to the Auditor General by 31 October 2020	All	1	0	1	0	0	1	1	G
TL4	Develop Individual Performance Management Score cards for the three levels of the Employment Equity	Number of Individual Performance Management Scorecards developed by June 2021	All	New key performance indicator for 2020/21. No audited comparative is available	0	120	0	117	237	239	G2



Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	Categories by June 2021										
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	New key performance indicator for 2020/21. No audited comparative is available	0	0	0	1	1	1	G
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	0	0	0	1	1	1	G
TL8	Report quarterly to Council on the revision of the Human Resource Policies of the Organisation	Number of reports submitted to Council	All	11	1	1	1	1	4	7	B
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	New key performance indicator for 2020/21. No audited comparative is available	0	0	1	0	1	1	G
TL17	Report to Council on the execution of Council resolutions quarterly	Number of reports submitted to Council on a quarterly basis	All	2	1	1	1	1	4	4	G
TL22	Compile and submit the Final Annual Report for 2019/2020 to Council by 31	Final Annual Report for 2019/2020 submitted to Council by 31	All	1	0	0	1	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	March 2021	March 2021									
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	0	1	0	0	1	1	G
TL38	Compile and submit the Final Oversight Report for 2019/2020 to Council by 31 March 2021	Final Oversight Report for 2019/2020 submitted to Council by 31 March 2021	All	1	0	0	1	0	1	1	G
TL40	Compile a Business Plan for RRAMS and submit to Council by 30 June 2021	RRAMS business plan compiled and submit to Council by 30 June 2021	All	New key performance indicator for 2020/21. No audited comparative is available	0	0	0	1	1	1	G
TL41	Report bi annually to Council on the replacement value of fleet vehicles	Submit a report to Council bi-annually on the replacement value of fleet vehicles	All	New key performance indicator for 2020/21. No audited comparative is available	0	1	0	1	2	2	G

**Table 4: Good Governance**

d) **Healthy and Socially Stable Communities**

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL25	Raise Public Health awareness through 8 sessions with the communities by 30 June 2021	Number of sessions held by 30 June 2021	All	12	2	2	2	2	8	18	B

**Table 5: Healthy and Socially Stable Communities**

e) **Bulk Infrastructure and Co-ordination**

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL28	Reseal 31.24 km of roads by 30 June 2021	Number of km's of roads resealed	All	26.31	0	0	0	31.24	31.24	32.03	G2
TL29	Regravel 32.73 km of roads by 30 June 2021	Number of km's of roads regavelled by 30 June 2021	33.06	33.06	0	0	0	32.73	32.73	18.8	R
Corrective measure			<p>Due to the lack of borrow pits, the target will reduce from 32.73km in the new financial year to reflect 15 km. Borrow pits is not at strategic positions to the planned roads and this causes a challenge in the Western Cape, for example the one project done in Riversdale (1577) - The approved available pit was 90 km away, the norm is in the radius of 20km.</p> <p>Swartberg Pass - the Municipality used three different pits to make a mix from commercial source, 1655 approved borrow pit and Dysveldorp – for achievement of current 18.8km</p>								

**Table 6: Bulk Infrastructure and Coordination**

**f) Grow an Inclusive District Economy**

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
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	0	0	1	0	0	1	1	G
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	325	0	0	0	291	291	512	B
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	New key performance indicator for 2020/21. No audited comparative is available	0	1	0	0	1	1	G

**Table 7: Grow and Inclusive District Economy**

**g) Promote Sustainable Environmental Management and Public Safety**

Ref	KPI	Unit of measurement	Area	Actual performance of 2019/20	Overall performance 2020/21						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
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	New key performance indicator for 2020/21. No audited comparative is available	0	0	1	0	1	1	G

**Table 8: Promote sustainable Environmental Management and Public Safety**

### 3.4 SERVICE PROVIDER STRATEGIC PERFORMANCE

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

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

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

### 3.5 MUNICIPAL FUNCTIONS

The municipal functional areas are indicated below:

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

Municipal function	Municipal function
	Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
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
<b>Constitution Schedule 5, Part B functions:</b>	
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

Municipal function	Municipal function
	Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
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
Energy	Secured funding from GIZ for Electricity Master Plan. Regional Energy Master Plan is being done by the Council for Scientific and Industrial Research (CSIR) and the project is on track to be concluded before 30 October 2020. The Municipality hosted the Green Energy Forum meetings with stakeholders from the private sector and all the B-municipalities. The Municipality submitted a grant application of R9 million to Department of Energy for the implementation of Energy Efficiency Demand Side Management (EEDSM) on GRDM properties
Bulk Water Services	Study visits were done to two other District Municipalities in the Eastern Cape, namely Joe Gqabi and Amathole. The purpose of the visit was to engage and further explain the approach of the District to the water services authority (WSA). Presentations were made at the DCF and MMF  Work is still ongoing with the assistance of team of engineers from Municipal Infrastructure Support Agent (MISA)
Fresh produce market	A feasibility study and business plan development were completed and Council approvals were obtained. The Municipality is now in the process of raising funds to

Highlight	Description
	operationalise the fresh produce market and the capital expenditure for the infrastructure

**Table 10: Bulk Services Highlights**

**b) Challenges: Bulk Services**

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

Description	Actions to address
Bulk Water Services	The WSA is not moving as expected and the biggest challenge has been funding after MISA failed to honour their commitment to fund the Master Plan and Water Resources Plan development. To address this, GRDM has applied for grant funding from the Development Bank of South Africa (DBSA) to fund the development of the Master Plan and the Water Resources Plan
Fresh produce market	Engaging other state departments like the Western Cape Department of Agriculture. Engage in fund mobilisation for capital -and operational expenditure

**Table 11: Bulk Services Challenges**

### 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. All four municipality's existing disposal contracts with PetroSA come to an end on 30 June 2023.

**a) Highlights: Waste Disposal**

The following highlights were achieved during the financial year:

Highlights	Description
Waste Minimisation Plan's with Implementation Strategy	Funds have been made available to compile individual waste minimisation plans for each of the local municipalities in the district area as well as a district minimisation plan to formalise minimisation in the Garden Route District. The compilation of the seven local municipal plans as well as the district one is reaching the final stages of completion for submission to the individual Councils for approval and acceptance
Home Composting Pilot Projects	To promote composting of organic waste at home rather than disposal, a home composting pilot project has been introduced at volunteer households in the municipal areas of Knysna, George, Mossel Bay, Hessequa, Bitou, Oudtshoorn and Kannaland with great success. Each volunteer household was provided with a composting container and worm farm with the precondition that selected data must be sent to the Waste Management Office on a monthly basis for 1 year. The Bitou, Oudtshoorn and Kannaland municipal pilot projects will end on 30 December 2021. 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. The Home Composting Pilot Project has been extended to volunteer households of Garden Route District Municipality personnel to promote responsible management of waste at home and to show the public that GRDM and their personnel are committed

Highlights	Description
	to differ waste away from landfill and implementing the three "RRR's" namely "Reuse, Reduce & Recycle"
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). The Waste Management Team has to date successfully updated four hundred and twenty-eight health care waste generators and twelve recycling companies on the Collaborator System
Kannaland and Bitou Municipalities Inhouse Recycling Programme	The Waste Management Section of GRDM has assisted the Waste Managers of Bitou and Kannaland Municipalities to implement an inhouse recycling programme
Garden Route Regional Waste Management Facility Public, Private Partnership Project	Garden Route District Municipal Council has taken the decision to go-ahead with the finalisation of the regional waste management facility and will fund the construction of the facility with own funding by means of an external loan. The operation of the facility for the next ten years will still be outsourced
Garden Route District Municipality effective clearing & management of illegal dumping in COVID-19 hotspots	GRDM has in collaboration with George Municipality introduced a programme to clear illegal dumped waste in the residential areas of Thembaletu and Pacaltsdorp. The two areas were identified as COVID-19 hotspots

**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. This puts the finalisation of the regional waste management facility in jeopardy
Waste Minimisation Implementation Plan	Difficulties were experienced with local municipalities to gather the necessary information on the different phases to be completed and keep to the project timeline. Due to these difficulties, the project timeline had to be extended on several occasions

**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)	2019/20	2020/21			
	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
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Table 14: Employee Waste Disposal**

### 3.7 COMPONENT B: ROADS AND TRANSPORT

#### 3.7.1 ROADS

##### a) Introduction to Roads

The main objective is to provide an excellent service to the principle, which is the Provincial Department of Transport and Public Works. This is done through consistent planning and monitoring and regular feedback to Provincial Government Western Cape (PGWC) with regards to expenditure, production, and quality.

The major success is to meet the requirements of the principle but simultaneously meet the requirements of the public that use the roads. This comes down to effective spending, high quality maintenance and quick response to public complaints.

##### b) Highlights: Roads

The following highlights were achieved during the financial year:

Highlight	Description
Swartberg Pass	The re-gravel of Swartberg Pass was completed
New project at Slangrivier commenced	Upgrade of 2.32 km to permanent surface in the rural community. More than 60 local employment created

Table 15: Roads Highlights

##### c) Challenges: Roads

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

Description	Actions to address
Lack of approved borrow pits	Engage with PGWC to speed up the process
COVID-19 pandemic	Preventing and mitigating COVID-19 at work

Table 16: 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

Gravel road infrastructure: Kilometres				
Financial year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained

**Table 17:Gravel Road Infrastructure**

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

Tarred road infrastructure: Kilometres					
Financial year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained

**Table 18: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		
2019/20	48 899	27 456	111 906
2020/21	62 500	21 500	81 145
<i>The cost for maintenance includes stormwater</i>			

**Table 19:Construction and Maintenance Cost**

### e) Employees: Roads

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	182	59	53	6	10.16
4 - 6	40	176	164	12	6.81
7 - 9	41	54	41	11	20.37
10 - 12	22	26	20	6	23.07
13 - 15	9	10	10	0	0
16 - 18	1	1	1	0	0
19 - 20	1	1	1	0	0
<b>Total</b>	<b>296</b>	<b>327</b>	<b>290</b>	<b>35</b>	<b>10.70</b>

**Table 20: Employee Roads**

**f) Capital Expenditure: Roads (Draft Information)**

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Light-duty vehicle (LDV) bakkies	900 000	900 000	753 186	(146 814)
Office extension / office container - RRAMS	500 000	500 000	0	(500 000)
<b>Total</b>	<b>1 400 000</b>	<b>1 400 000</b>	<b>753 186</b>	<b>(646 814)</b>

**Table 21: Capital Expenditure: Roads**

### 3.7.2 TRANSPORT

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

**a) Rural Roads Asset Management System (RRAMS)**

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

## 3.8 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

### 3.8.1 SOUTHERN CAPE REGIONAL IMPLEMENTATION FRAMEWORK (SCRIF)

**a) Purpose and scope of SCRIF**

The purpose of the SCRIF:

- Provide a coherent spatial vision for the Southern Cape functional region considering the environmental, social and economic opportunities and constraints
- Provide guidance on the promotion of a rational and predictable infrastructure, economic and land use planning within the region

- Coordinate, integrate and align provincial and municipal land use planning, infrastructure and economic development policy, taking a regional approach to address regional environmental management, regional human settlement provision, economic development, regional infrastructure, regional transport, landscape character, a sense of place preservation and heritage
- Specifically, the Regional Implementation Framework will give expression to the Provincial Spatial Development Framework at a regional level

**b) Highlights: Regional Development and Planning**

The following highlights were achieved during the financial year:

Highlights	Description
Landfill site	Establishment of new landfill site/memorandum of understanding (MOU) signed

**Table 22: Regional Development and Planning Highlights**

**c) Challenges: Regional Development and Planning**

The table below indicate the challenge 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 challenges**

**d) Employees: Regional Development and Planning**

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

(T-grade)	2019/20	2020/21			
	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	2	7	5	2	28.57
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>9</b>	<b>6</b>	<b>3</b>	<b>33.33</b>

**Table 24: Employees Regional Development and Planning**

### 3.8.2 LOCAL ECONOMIC DEVELOPMENT (LED)

#### a) Introduction to LED

##### i) Vision of the District Economic Development

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

##### ii) Current Context

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

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

These priorities have been identified based on a long-term vision for the Garden Route, as well as on the existing work, strengths, and potential of the region as a whole. Each one is also aligned to existing policies and strategies. In particular, this strategy draws on the significant work that went into the Regional Spatial Implementation Framework (RSIF).

It should also be noted that the Garden Route District includes a significant portion of South Africa's rich coastline. As such, the coastal economy is an important source of integrated economic development opportunities, as well as social and ecological risks, and spans all six prioritised focus areas.



In addition to these priority focus areas, there are core principles – ways of thinking and working – that cut across each of these areas:

- **People-oriented:** people are at the centre of development and growth planning in this Strategy, and all actions should be tested against the requirements of inclusivity and generating economic opportunities and employment. Safety and security, and crime prevention for citizens and investors, are also included in this principle.
- **Valuing cultural and ecological heritage:** this Strategy aims to work with, conserve, and celebrate the people, places and natural systems that make the Garden Route unique.
- **A partnering approach:** the process for creating, implementing, maintaining, and adapting this Strategy should involve all impacted and interested parties, and draw in the right people and resources relevant to each issue.
- **Innovation and responsiveness:** this Strategy recognises that the challenges and uncertainties facing the region will require novel solutions in many forms.
- **Sustainability and resilience:** any short-term gains in growth and development will be undermined if the ecological base of the region is eroded, or if the risks from existing ecological destruction and climate change are not managed.
- **Good governance:** transparency and accountability are conditions for democracy, as are effective monitoring, learning, and adaptation. Efficient, effective, and integrated management, and good administration and governance, are critical to attract investment to the region.
- **Working within what is possible:** this Strategy recognises and works within current possibilities and constraints to ensure that plans are implementable and goals are achievable. State-owned assets and regulatory frameworks are critical to local development and growth.
- **Managing connectivity and change:** the COVID-19 pandemic has made it clear that the region's interdependence and interconnection with the Western Cape Province, South Africa as a whole, and other countries need to

be managed to optimise flows of resources and demand, as well as to ensure local resilience. Tracking changing variables over time is critical to this process.

These principles have been identified as critical to the successful implementation of growth and development activities and will need to be operationalised in the process of implementation of the Garden Route Growth and Development strategy.

**b) Highlights: LED**

The following highlights were achieved during the financial year:

Highlights	Description
Small, Medium and Micro-Enterprises (SMME) Support and Development Programme	The Economic Development Unit embarked on a SMME Support and Development Programme for which Council approved an amount of R600 000 in the 2020/21 financial year. The programme was advertised in the regional newspapers and an evaluation and adjudication process was followed. These committees consisted of representatives from Small Enterprise Development Agency (Seda), Western Cape Department of Economic Development and Tourism, Department of Agriculture, and B-municipalities. A service provider was appointed for the procurement of equipment and material required to help SMMEs make their businesses more productive and profitable and enable them to create more jobs
Garden Route Film Office (GRFO)- District Film Policy Framework and permitting system	<p>This region has become increasingly popular as a film destination and the industry has the potential to create various business and employment opportunities.</p> <p>The GRFO concept and strategy was approved by Council in 2017 to support the formation of the regional film office.</p> <p>The film office has been established and registered as a non-profit company and the official board of directors, known as the District Film Commission, was elected and has been doing intense work for the promotion of the Garden Route film industry.</p> <p>In the 2020/21 financial year council contributed R180 000 towards the operations of the Garden Route Film Office for the promotion of the Garden Route District as a preferred film destination.</p>

Highlights	Description
	<p>Mossel Bay Municipality has also contributed towards this initiative and has made office space and an intern available for this purpose.</p> <p>Through the GRFO the Municipality also developed a District Film Policy Framework which was approved on 25 May 2021 and are in process of developing a film permitting system to standardise and expedite the application process</p>
Garden Route Development Partnership	<p>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 recognize this. The growth and functioning of the regional economic system are 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 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.</p> <p>The Garden Route Development Partnership is a partnership between local business chambers (business organisations), economic development practitioners from municipalities, tertiary institutions, and economic sector departments and specialists.</p> <p><b>Purpose:</b></p> <ul style="list-style-type: none"> <li>▪ More integrated and synchronized economic development strategy and implementation with a project approach that cuts across municipal geographic boundaries</li> <li>▪ Mobilised resources from various other players, including meeting spaces and administrative support</li> <li>▪ Heightened momentum on projects that have potential to drive the growth and inclusion of the regional economy</li> </ul> <p><b>Strategic Objectives</b></p> <p>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:</p> <ul style="list-style-type: none"> <li>▪ facilitate constructive interaction between business chambers from neighboring towns,</li> </ul>

Highlights	Description
	<p>local authorities and other key stakeholders influencing the business environment, towards the implementation of specific regional economic development projects and programmes across municipal boundaries.</p> <ul style="list-style-type: none"> <li>▪ promote and support collaborative leadership and shared growth within the economic delivery system of the South Cape economic region;</li> <li>▪ be a channel for communication and managing conflict within the regional business environment;</li> <li>▪ serve as a vehicle towards developing strategic collaboration and partnerships with key stakeholders across the region, province and country; and</li> <li>▪ provide a platform for the formulation of solutions to pressing business related issues, problems and challenges.</li> </ul> <p>The Garden Route District Municipality contributed R100 000 to the Garden Route Development Partnership in the 2020/21 financial year</p>
Garden Route Growth and Development Strategy	<p>The District Economic Development Unit coordinated the process of the development and compilation of the Garden Route Growth and Development Strategy in collaboration with the Western Cape Economic Development Partnership. 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 Municipal Managers from municipalities in the district after which it was tabled, approved and adopted by Council on 30 March 2021</p>
Garden Route Investment Prospectus	<p>The District Economic Development Unit completed the compilation of a publication showcasing the specific investment opportunities and potential that exists in the district to attract investment to invest in the Garden Route. An amount of R320 000 was spent on the development of the publication in the 2020/21 financial year. A website was also developed where the public/investors can access all District investment information, including the Prospectus, online</p>
Garden Route COVID 19 Economic Recovery Plan	<p>The Economy Cluster is a platform where all LED Managers, Tourism Managers, business chambers and relevant government departments meet on a regular basis to report on activities and projects implemented to assist in the economic recovery</p>

Highlights	Description
	<p>from COVID-19 impacts on businesses and the economy in the district. There's also an information and best practice sharing, and discussions on progress on regional projects and programmes.</p> <p>One of the main highlights is the development of the Garden Route Economic Recovery Plan which contains short-, medium- and long-term initiatives with timeframes and is aligned with the newly adopted Garden Route Growth and Development Strategy</p>

**Table 25: LED Highlights**

### 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 to roll out programmes and initiatives

**Table 26: LED Challenges**

### d) Strategic Areas

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

Strategic areas	Description
1) A water secure future	Water efficiency in coastal developments and consideration of a range of possible, and ecologically viable, technologies, including desalination.
2) A circular economy	Resource efficient development of marine transport and manufacturing
3) Resilient agriculture	Agriculture and aquaculture development
4) Sustainable tourism	Marine protection services and ocean governance, recreational fishing and other activities
5) Supporting wellbeing and resilience	Sustainable resource consumption (e.g. fishing)
6) A connected economy: transport and rural-urban integration	Transport and rural-urban integration – support all five priorities above
7) Sustainable local energy transition	Supports all the above priorities. The District Energy Master Plan will drive this pillar once adopted

**Table 27: LED Strategic Areas**

**e) Employees: LED**

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	2	1	1	0	0
13 - 15	0	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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
Garden Route Cater Care Programme	<p>The GRDM, through the Cater Care Training Programme aims to train previously disadvantaged individuals in the hospitality sector. GRDM, through the Tourism Unit is responsible for the funding of this programme, with the EPWP Unit contributing towards this programme through stipends for the students.</p> <p>GRDM appointed the Francois Ferreira Academy for a period of three years in George through a formal tender process as the service provider to roll out the Cater Care Programme.</p> <p>The first intake of the Cater Care course officially kicked off on 1 March 2021. 20 Students successfully started on the 3-month long training programme which concluded on 11 June 2021 where students were awarded their certificates for successfully completing the Quality Council for Trades and Occupations (QCTO) accredited level 2 course</p>
The coordination of relief funding for Tourism Sector during COVID-19	<p>The Tourism Relief Fund was established as an intervention to mitigate the impact of COVID-19 on the tourism sector. The R200 million Tourism Relief Fund provided a once-off capped grant assistance to Small Micro and Medium Sized Enterprises (SMME's) to ensure sustainability during and post the implementation of government measures to curb the spread of COVID-19 in South Africa. The Tourism Relief Fund has successfully supported 4 000 businesses that was negatively affected by the COVID-19 pandemic.</p> <p>Through the Garden Route Economy Cluster and the Reimagine Tourism Task Team that was established during the 1<sup>st</sup> wave of the COVID- 19 pandemic, the Tourism Section coordinated the Tourism relief funding made available by the National department of Tourism.</p> <p>136 Tourism businesses in the Garden Route and Klein Karoo benefitted from the Tourism Relief fund, each receiving R50 000.00 capped grant funding from the National Department of Tourism</p>
Service Level Agreement (SLA) with Oudtshoorn and De Rust Tourism	<p>The GRDM entered into an SLA with Oudtshoorn &amp; De Rust Tourism for joint marketing. Key focus areas of the agreement include:</p> <ul style="list-style-type: none"> <li>▪ attendance at consumer shows (Gauteng Getaway Show, Namibia Tourism Expo)</li> <li>▪ familiarization (FAM) trips with inbound operators (mega FAM trips into the Garden Route)</li> </ul>

Highlight	Description
	<ul style="list-style-type: none"> <li>▪ marketing collateral (e.g. trade specific campaigns)</li> <li>▪ promotional items</li> </ul> <p>The Garden Route District was represented at the Namibia Tourism Expo by Oudtshoorn Tourism. The expo took place from 4 to 7 November 2020 in Windhoek</p>
Regional tourism and film promotional video launched at Garden Route International Film Festival	<p>GRDM supported the Garden Route Film Office by contributing to the screen time of the festival and airing the Garden Route promotional video during the Garden Route International Film Festival (GRIFF).</p> <p>The Garden Route District Municipality marketed the new promotional videos at the opening of the festival, through the two (2) platforms at the 2020 GRIFF festival.</p> <p>The two platforms were:</p> <p><i>Platform 1 - Drive-in Cinemas:</i></p> <p>The promotional videos screened at 3 drive-in cinemas during the intermission between the two films. The GRIFF organisers anticipated 300 people per event, being up to max of 100 cars.</p> <p><i>Platform 2 - Virtual Online Festival:</i></p> <p>The festival has attracted films from 30 countries and was accessible to an international audience for 3 weeks (21 September to 11 October 2020)</p> <p>GRIFF started on 23 September 2020 and the promotional video was aired for the duration of the festival</p>
Event support endorsement	<p>The Tourism Section is responsible for coordinating events support applications to Wesgro annually. GRDM provides event endorsement letters to event organisers in the district. It is a part of the District Municipality's mandate to support new and relevant events to sustain the tourism industry, and in doing so to grow the regional economy.</p> <p>The Regional Tourism Office coordinated funding for events through Wesgro. A call for event applications were sent from the Regional Tourism Office on behalf of Wesgro, requesting all local tourism offices (LTO's) to submit event proposals and applications for events in their respective towns that required funding.</p> <p>Numerous events applications were sent to the Regional Tourism Office for endorsement. The Local Tourism Office as well as the Regional Tourism Office, through the approval and signature of the Municipal Manager, endorsed each event that was sent to Wesgro for funding.</p> <p>Out of a total of 67 events supported throughout the entire Western Cape, 12 events were from Garden Route and Klein Karoo</p>



Highlight	Description
Tourism marketing/promotion	<p>GRDM is responsible for tourism marketing and development and runs a regional tourism office, namely Garden Route and Klein Karoo Tourism from where tourism is coordinated at a district level.</p> <p>The Garden Route and Klein Karoo Tourism office's main function is to promote tourism for the municipal area. In doing so, the office is furthermore responsible for developing marketing material (e.g. brochures, maps, banners, promotional items etc.) to provide effective updated tourism information and compile route information to ensure areas in the district are marketed in order to promote the region as the preferred tourism destination.</p> <p>The following activities were undertaken during 2020/21 financial year:</p> <ul style="list-style-type: none"> <li>▪ Development and printing of tourism safety flyers and COVID- 19 flyers to inform tourists/visitors about the safety protocols that need to be followed when in crisis or disaster</li> <li>▪ GRDM, through its Tourism Section was featured in the digital Travel Ideas Magazine in the April-June edition. The digital magazine reaches approximately 220 000 consumers and 9400 trade agents. The advertisement was placed to market Garden Route and Klein Karoo as the preferred tourist destination.</li> <li>▪ Social Media marketing: posting theme specific posts and featuring one town per week on our Regional Tourism Facebook page</li> </ul>
Festive season 2020/21 tourism performance survey conducted amongst tourism businesses in the Garden Route	<p>The Tourism Section is responsible for ensuring that Council and stakeholders within the tourism sector stay updated with all the latest statistics and trends that directly and indirectly influence the tourism industry and its role players. Marketing research assists organisations to make better informed and less risky marketing and management decisions. Accordingly, the information obtained and the marketing research must be objective, impartial, translatable, current and relevant.</p> <p>During the COVID-19 pandemic, the tourism sector has been hit the hardest with the various levels of lockdown and towards the tourism peak season (November to February) when the Garden Route and Klein Karoo usually experience an influx of visitors. The tourism sector was particularly affected by the closing of beaches and the ban on alcohol sales during this period.</p> <p>The survey was done to determine and understand the effects that the COVID-19 pandemic and lockdown regulations had on tourism in the Western Cape regions, more specifically the Garden Route and Klein Karoo over the 2020/21 festive season</p>
World Travel Market (WTM) Africa Virtual Show	Garden Route and Klein Karoo Tourism attended the

Highlight	Description
2021	<p>WTM Africa Virtual exhibition platform from the 7<sup>th</sup> to the 9<sup>th</sup> of April 2021. This was the first of its kind. This platform provided the region the opportunity to engage with tour operators, travel agents and travel writers to direct more tours and travels to the Garden Route and Klein Karoo, once travel bans and regulations are lifted. This regional initiative sent a strong message of unity to our competitors and ensured that the Garden Route and Klein Karoo stay top of mind as the preferred tourism destination.</p> <p>Garden Route and Klein Karoo reserved a regional platform to accommodate all 8 LTO's, in providing a virtual platform for the LTO's and their products/services in the region to form part of the exhibition. Only 7 out of the 8 LTO's participated in the WTM Africa, with Ladismith's LTO informing us that they were not able to participate due to technological constraints.</p> <p>As part of our efforts to assist the Garden Route economy, after the harsh knock the tourism industry experienced during the various levels of lockdown due to COVID-19, the Garden Route and Klein Karoo Tourism office assisted 26 small and medium-sized enterprises (SME's) within the tourism industry across the entire region to attend the WTM Africa platform. This initiative also directly flows as an outcome of the Garden Route Economy Recovery Plan by providing, coordinating and facilitating the platform for all participants to attend tourism marketing platforms under the regional tourism brand at no cost to them. A total of 33 participants attended WTM Africa 2021 with the Regional Tourism Office.</p>
National Tourism and Deputy Minister of Tourism budget vote activation visit to Garden Route	<p>Honourable Deputy Minister Fish Mahlalela visited the Garden Route and Klein Karoo on 14 and 15 May 2021 as part of his Domestic Tourism Campaign to activate the area with media before the budget vote event. This formed part of a national activation through the country. Various attractions and activities were visited in Oudtshoorn and George to encourage domestic travel and to assist recovery of the sector</p>

**Table 29: Tourism Highlights**

**c) Challenges: Tourism**

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

Description	Actions to address
Global COVID-19 pandemic	<p>Tourism was one of the first economic sectors to be severely impacted by the pandemic with measures to contain its spread, including restrictions on movement. Operations were halted under various levels of lockdown and tourism revenues were severely reduced.</p> <p>The tourism sector in the Garden Route District was particularly affected by the closing of beaches and the ban on alcohol sales during the peak season (December to January).</p> <p>The global pandemic has had the following impact on the tourism sector:</p> <ul style="list-style-type: none"> <li>◆ closure of businesses</li> <li>◆ businesses operating at drastically reduced capacity</li> <li>◆ massive job losses</li> <li>◆ collapse of supply and demand on the domestic and international markets</li> <li>◆ persistent pressure on the South African Tourism Brand due the country's association with the 501.v2 variant of the COVID-19 virus</li> <li>◆ South Africa's on and off listing on global travel banned list</li> <li>◆ regression of transformation in the tourism sector</li> </ul>

**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)	2019/20	2020/21			
	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)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
7 - 9	0	0	0	0	0
10 - 12	2	2	2	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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
Target of 291 work opportunities for 2020/21 financial year have been achieved and exceeded	512 work opportunities created through EPWP grant and own funding
Law enforcements, basic food -cater care, first aid, constructions, drivers' licences	91 training opportunities were provided to EPWP participants as per the implemented projects
Women, disabled and youth	Work opportunities for all target groups achieved as categorised by National EPWP
Infrastructure, social and environmental & culture	Work opportunity targets for all sectors achieved
Grant agreement and project list (plan) was sign by Municipal Manager after the endorsement	<ul style="list-style-type: none"> <li>The Internal Steering Committee Endorsed 2020/21 Project Plan and was successfully scheduled as per SDIBIP</li> </ul>
The training of the data captures, establishing their internal steering committees, pre-auditing with Province and share best practices e.g. policy, appointment contracts etc	<ul style="list-style-type: none"> <li>The GRDM have shared its capacity with Knysna, Bitou Municipality to address their poor performance and we are continuously monitoring and evaluating the progress</li> </ul>

Highlights	Description
District Municipal Forum as per the signed EPWP protocol Agreement	<ul style="list-style-type: none"> <li>The District Municipal Forum were scheduled and successfully convened with participation of National Department of Public Works and Infrastructure, Department of Transport and Public Works</li> </ul>
EPWP District Municipal Forum Intergovernmental Structure	<ul style="list-style-type: none"> <li>The District Municipal Forum also influenced other government entities to attend this engagement in particular Cape Nature, DEFF (Department of Forestry and Fishery)</li> </ul>

**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
Environmental Sector	Fire Fighters	7238	40	Own funding	1 December 2019	31 December 2020	Contract ended
					1 January 2021	31 March 2021	
Environmental Sector	Illegal Dumping	8342	102	Own funding	1 September 2020	30 October 2020	Contract ended
					5 October 2020	30 October 2020	
					9 November 2020	8 January 2021	
					9 November 2020	16 March 2021	
					22 February 2021	9 March 2021	

Focus area	Project name	Project number	Work opportunities created	Funding Source	Start date	End date	Status
					22 February 2021	16 March 2021	
					11 March 2021	30 June 2021	
					19 June 2021	30 June 2021	
Environmental Sector	Knysna Cleaner	7236	2	Own funding	3 August 2020	30 June 2021	Contract ended
					9 March 2021	30 June 2021	
Environmental Sector	Plettenberg Bay Cleaner	7242	1	Own funding	1 July 2020	30 June 2021	Contract ended
	Plettenberg Bay Gardener	7243	1				
Environmental Sector	De Hoek Project	8537	2	Own funding	26 October 2020	24 March 2021	Contract ended
Environmental Sector	COVID-19 Hygiene & Awareness	8341	37	Own funding	1 September 2020	30 November 2020	Contract ended
					22 September 2020	30 November 2020	Contract ended
Environmental Sector	Seasonal Workers	8694	18	Own funding	2 December 2020	5 January 2021	Contract ended
					7 December 2020	8 January 2021	
					14 December 2020	15 January 2021	
					7 December 2020	22 January 2021	
					15 December 2021	10 and 20 January 2021	
					13 November	22 November	



Focus area	Project name	Project number	Work opportunities created	Funding Source	Start date	End date	Status
					2020	2020	
Environmental Sector	Cleaners	7247	5	Own funding	27 July 2020	30 September 2020	Contract ended
					1 October 2020	31 March 2021	
					21 January 2021	15 February 2021	
Environmental Sector	Cater care	8936	20	Grant funding Own funding	1 March 2021	27 May 2021	Contract ended
Environmental Sector	Calitzdorp Workers	9378	6	Own funding	1 April 2021	30 June 2021	Contract ended
Environmental Sector	Calitzdorp General Workers Project	9533	2	Own funding	6 April 2021	30 April 2021	Contract ended
Environmental Sector	Herbertsdale Project	9692	4	Own funding	3 May 2021	29 May 2021	Contract ended
Environmental Sector	De Hoek General Workers	9763	5	Own funding	1 June 2021	30 June 2021	Contract ended
Social Sector	De Hoek property workers	9377	4	Own funding	9 March 2021	9 April 2021	Contract ended
Infrastructure Sector	Slangrivier Project	6507	36	Own funding	3 February 2020	11 December 2020	Contract ended
					12 August 2020	11 December 2020	
					1 February 2021	31 March 2021	
Infrastructure Sector	Maintenance	7239	3	Own funding	1 July 2020	30 April 2021	Contract ended

Focus area	Project name	Project number	Work opportunities created	Funding Source	Start date	End date	Status
					1 July 2020	30 June 2021	
Infrastructure Sector	Roads Project	8447	6	Own funding	12 October 2020	31 March 2021	Contract s ended
					16 October 2020	31 March 2021	
Infrastructure Sector	Slangrivier Project	9382	60	Own funding	6 April 2021	31 March 2022	Active
Infrastructure Sector	Riversdale	9380	11	Own funding	6 April 2021	30 November 2021	Active
Infrastructure Sector	Reseal Project	9673	4	Own funding	10 April 2021	31 March 2022	Active
Social Sector	Data Capturers/ Administrators	6790	6	Grant funding	01 July 2020	30 June 2021	Contract s ended
				Own funding	1 April 2021	30 June 2021	
Social Sector	Law Enforcement	6788	88	Grant funding Own funding	1 August 2020	31 January 2021	Contract s ended
					11 August 2020	31 January 2021	
					1 September 2020	28 February 2021	
					5 October 2020	28 February 2021	
					21 December 2020	28 February 2021	
					1 April 2021	30 June 2021	
					8 March 2021	30 June 2021	
					17 June 2021	30 June 2021	
Social Sector	Disposal Clerks	8469	2	Own funding	16 October	31 December	Contract s ended

Focus area	Project name	Project number	Work opportunities created	Funding Source	Start date	End date	Status
					2020	r 2020	
Social Sector	Kleinkrantz Security	7237	3	Own funding	1 July 2020	30 June 2021	Contract s ended
Social Sector	Peer Educators COVID-19	6789	19	Grant funding Own funding	13 August 2020	30 June 2021	Contract s ended
					4 January 2021	30 June 2021	
					19 February 2021	30 June 2021	
					25 November 2020	31 December 2020	
					14 December 2020	31 March 2021	
					13 August 2020	31 March 2022	
					6 April 2021	30 June 2021	
					31 May 2021	30 June 2021	
Social Sector	ECD Practitioners	6787	14	Grant funding Own funding	1 July 2020	30 June 2021	Contract s ended
					3 August 2020	30 June 2021	
					15 February 2021	30 June 2021	
Social Sector	Back Scanning Assistants Project	9480	5	Own funding	1 April 2021	30 June 2021	Contract s ended
Environmental Sector	Caltizdorp Assistants	9828	4	Own funding	15 June 2021	30 June 2021	Contract s ended
Social Sector	Assets Project	9829	2	Own funding	21 June 2021	25 June 2021	Contract s ended

**Table 33: EPWP Projects**

**d) Challenges: EPWP**

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

Description	Actions to address
Budget constraints for alien clearing	Sourced alternative funding
Delays for project implementation under the pandemic COVID-19	Alternative projects are implemented as to avoid the high risk and regulation are observed by EPWP Section

**Table 34: EPWP Challenges**

**e) Job Creation through the National EPWP**

GRDM has created 512 work opportunities in the 2020/21 financial year and the table below indicates the number of full-time equivalents (FTE's) created for 2020/21:

Financial year	Number of EPWP Projects	Number of work Opportunities	Number of training opportunities	Number of training person days	Number of FTE [Full Time Equivalent]
2019/20	20	325	128	265	110.1
2020/21	30	512	91	388	193.4

**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 2020/21.

Description of sector programmes	EPWP Target Annual	Job opportunities per Sector	Number				% Achieved					
			FTE's		Person days		Youth		Women		Disabled	
			Target#	Actual*	Target#	Actual*	Target#	Actual*	Target#	Actual*	Target#	Actual*

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	219	249	67	59.4	N/A	13 657	60%	220	55%	113	2%	1
Social	66	142	25	87.7		15 763		117		66		1
Infrastructure	6	120	2	46.3		10 647		68		48		0
# National EPWP standard												
* GRDM's actual achievement: The percentage calculated for youth includes males and females aged 16 to 35. Percentage women includes youth and adults aged 36 and above												

Table 36: EPWP Performance against National EPWP Standards

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

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Cell phones	116 256.00	116 256.00	116 256	0
Office chair	10 000	10 000.00	0	(10 000)
Furniture	30 000	30 000.00	25 405	(4 595)
<b>Total</b>	<b>156 256</b>	<b>156 256.00</b>	<b>141 661</b>	<b>(14 595)</b>

Table 37: Capital Expenditure EPWP

### 3.8.5 MUNICIPAL RESORTS

**a) Introduction to Municipal Resorts**

The District operated four resorts during the financial year:

- Calitzdorp Spa
- De Hoek Mountain Resort
- Swartvlei Caravan Park
- Victoria Bay Caravan Park

**b) Description of Resorts**

**i) Calitzdorp Spa**

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

**ii) De Hoek Mountain Resort**

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

**iii) Swartvlei Caravan Park**

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

**iv) Victoria Bay Caravan Park**

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

**c) Highlights: Municipal Resorts**

The following highlights were achieved during the financial year:

Highlights	Description
Infrastructure upgrades	<p><b>Calitzdorp Spa</b></p> <ul style="list-style-type: none"> <li>▪ New harvey tile thatching was done on all the mountain chalets and the administration block. Work is going to continue on the remaining pool chalets and the main gate building. The Mountain Chalets were also painted and the same is going to be done on the remainder of the buildings</li> <li>▪ The Roman Bath was refurbished and new tiling and fresh look was done which will give visitors an upmarket facility for therapy</li> </ul> <p><b>Victoria Bay</b></p> <ul style="list-style-type: none"> <li>▪ New bathroom facilities and aluminium washing lines were done</li> <li>▪ Upgrades to the buildings were also done to ensure adherence to the COVID-19 regulations</li> <li>▪ Plumping infrastructure was addressed changing the old</li> </ul>

Highlights	Description
Concession Policy and Tariffs	<ul style="list-style-type: none"> <li>The Concession Policy was reviewed and its now more client oriented and promote maximum occupancy at the resorts</li> <li>The tariffs were reviewed and they are now in line with the state of infrastructure and quality of the facilities and services</li> </ul>
Renewable Energy	<ul style="list-style-type: none"> <li>Renewable energy is being introduced on all the resorts and the Municipality wants to be the leading district to have facilities that are powered by clean energy which can also be used as a marketing strength</li> <li>This has already started with the De Hoek PV system and energy vault that will see the resort saving up to 94% of its energy demands from the grid</li> </ul>

**Table 38: Highlights Municipal Resorts**

#### **d) Challenges: Municipal Resorts**

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

Challenges	Actions to address
Staffing/skills	Resorts Managers will be sent for skills development to upskill them on resort management to ensure that there is an increase in revenue flows and customer satisfaction. Maintenance teams will also undergo training to improve both soft and hard skills

**Table 39: Challenges Municipal Resorts**

#### **e) Resorts Income for 2020/21 (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)				
2019/20	1 470 219.41	1 469 025.91	1 802 191.17	1 292 560.80
2020/21	1 706 575.49	1 182 187.14	977 310.33	1 339 956.62

**Table 40: Resorts Income for 2020/2021**

**f) Employees: Municipal Resorts**

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	30	35	28	7	20.00
7 - 9	2	3	2	1	33.33
10 - 12	3	3	3	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>35</b>	<b>41</b>	<b>33</b>	<b>8</b>	<b>19.51</b>

**Table 41: Employees Municipal Resorts**

**g) Capital Expenditure: Municipal Resorts (Draft Information)**

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Desalination plant	0	2 500 000	2 500 000	0
Calitzdorp Spa roofs	1 500 000	1 500 000	1 499 807	(193)
Solar project	0	1 500 000	1 491 819	(8 181)
Cell phones	44 640	44 640	44 640	0
<b>Total</b>	<b>1 544 640</b>	<b>5 544 640</b>	<b>5 536 266</b>	<b>(8 374)</b>

**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.

The Air Quality Unit focussed on executing the goals and objectives of the Air Quality Management Plan and one of the objectives is improved coordination and support to the B-authorities. The Garden Route is still the second most industrialized district within the Western Cape and as such placing a huge responsibility to keep the air clean and healthy for its citizens.

**b) Highlights: Air Quality Control**

The following highlights were achieved during the financial year:

Highlights	Description
Licencing of listed activities	Performed its Licencing Functions (new applications, renewals, reviews and variations) within required Legislative timeframes Successfully provided input in AEL appeals
National Atmospheric Emission Inventory System (NAEIS) submission and auditing	100% NAEIS submission and auditing
Dispersion modelling	Established a dispersion modelling function and received training to execute dispersion modelling studies within GRDM
Industrial Forum	Held four (4) meetings with industry during reporting year
Air quality sampling	Deployed the Zephyr Earthsense mobile analyser, conducted passive air quality sampling activities, in-stack testing and vehicle emission testing during the financial year.
Compliance inspections and complaints	Conducted compliance inspections at listed activities and addressed any non-compliances by

Highlights	Description
	means of administrative enforcement
Coordinating IGR forum with B-Authority Air Quality officers	Quarterly meetings to coordinate air quality matters in terms of the 3 <sup>rd</sup> generation Air Quality Management Plan

**Table 43: Air Quality Control Highlights**

### c) Challenges: Air Quality Control

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

Description	Actions to address
No capital funding for air quality management and lack of operational budget for projects	IDP process and budgeting according to needs analysis
Legislation changes impacting on licencing function	Improved buy-in from Department of Environment, Forestry and Fisheries (DEFF)

**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)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	1	1	1	0	0
7 - 9	2	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Table 45: Employees Air Quality Control**

## 3.9.2 ENVIRONMENTAL MANAGEMENT

### a) Introduction to Environmental Management

Sustainable development looks for a balance between economic, social and natural environmental needs. The term environment is defined to include our natural, social, economic, urban, rural and cultural context as experienced by the

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

The Section's main purpose is therefore:

1. **To manage the district wide Environmental Management, Climate Change and Disaster Risk Reduction Section, which extends to supplying the below functions to the seven local Category B-Municipalities within the District's borders:**
  - Prevention, preparedness and management of the district Disaster Risk Reduction profile;
  - Strategic management of district wide policies related to Environmental Management, Coastal Management, Biodiversity Management, Climate Change, and Disaster Risk Reduction;

- Coordination of the district wide environmental Regulation and Control function;
  - Develop, review, manage, coordinate and regulate the district wide Environmental Management, Coastal Management, Biodiversity Management, Climate Change, and Disaster Risk Reduction strategies, policies, programmes and plans;
  - Monitoring and evaluation of DRR projects, programmes and policies;
  - Provide a strategic coordination, collaboration, guidance and monitoring function to the seven Category B-Municipalities within the District's borders, relating to Environmental Management, Climate Change and Disaster Risk Reduction;
  - Quality management and control; and
  - Research and information dissemination.
- 2. To apply a substantial body of professional knowledge and manage, decide, set, provide, and co-ordinate an Environmental Management, Disaster Risk Reduction and Climate Change Adaptation Section Service for the Garden Route District to implement National, Provincial and Local government mandated functions assigned to the District Municipality, and best practice skills relating to:**
- Environmental Management: such as Integrated Coastal Management, Biodiversity Management, and Environmental Regulation, assigned to the District Municipality as per the National Environmental Management (NEMA) Act 107 of 1998, National Environmental Management: Biodiversity (NEMBA) Act 10 of 2004, and the National Environmental Management: Integrated Coastal Management (NEM:ICMA) Act 24 of 2008;
  - Disaster Risk Reduction: such as the management of vulnerability assessments, risk prevention and reduction, preparedness, prediction and forward planning; and

- Climate Change: Adaptation and mitigation, energy and water security, climate risk reduction, prediction and forward planning.

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

3. **To manage and ensure that municipal land-use and coastal planning and decision-making strives towards sustainable development and to be a biodiversity informant for multi-sectoral planning as required by NEMA Act No 107 of 1998.**
4. **To implement policies, statutory requirements and programmes designed to create awareness and reduce environmental risks, through the development of strategies and plans, coordination and execution of biodiversity, coastal management and climate change policies, dissemination of information and the implementation of projects and initiatives with respect to ensuring ecological patterns and processes are not compromised in the Garden Route District region.**

The job purpose is also to ensure, oversee, enforce and regulate that the following Legislation is complied with by all public and government sectors.

- Constitution of the Republic of South Africa 1996
- Environmental Conservation Act 73 of 1989
- Development Facilitation Act 67 of 1995
- Disaster Management Act 57 of 2002
- Dumping at Sea Control Act 73 of 1980
- Genetically Modified Organisms Act 15 of 1997

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

**b) Highlights: Environmental Management**

The following highlights were achieved during the financial year:

Highlights	Description
Garden Route Environmental Forum (GREF) – Webinar on 9 December 2020	The GRDM's GREF event was held virtually to communicate the latest environmental actions, projects and programmes within the district to all the key stakeholders. The GREF is a regional forum for collaboration in conservation, environmental adaptation and community interaction. The forum aims to coordinate regional conservation efforts, serves as a catalyst to drive climate adaptation

Highlights	Description
	practices in the Southern Cape and strives to establish a better-coordinated approach to environmental management
<p>GRES – Fire Commemoration Event and Climate Change Indaba</p>	<p>The GRDM's GRES Fire Commemoration Event and Climate Change Indaba was held on the 8<sup>th</sup> of June 2021. The Garden Route Fire Commemoration Event and Climate Change Indaba coincided with World Oceans Day that also took place on the 8<sup>th</sup> of June 2021. The Indaba was hosted by the GRDM and GRES.</p> <p>Entities tasked with environmental management in the Garden Route are increasingly emphasising the importance of restoration and rewilding of natural ecosystems and habitat in the region, which serves to highlight the interconnectivity between a healthy ocean and terrestrial environment. Much work lies ahead within the foreseeable future, and the Municipality would like to keep the established momentum and level of cooperation going, especially with regards to dealing with coastal vulnerability, and the proposed virtual platform for climate change</p>
<p>Review and update of the Garden Route District Coastal Management Programme</p>	<p>The Garden Route District Municipality reviewed and updated the Garden Route District Coastal Management Programme. The purpose of this programme is to guide coastal management at district level, but local municipalities can also develop their area specific programmes, focusing on their unique local challenges, if they wish to do so. A formal stakeholder public participation process will be the next step, followed by the gazetting process</p>
<p>Review and update as well as the completion of the stakeholder participation process of the Gouritz Estuary Management Plan</p>	<p>The National Environmental Management: Integrated Coastal Management Act (ICMA) (No. 24 of 2008, as amended by Act 36 of 2014), 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.</p> <p>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 coordination of its implementation.</p> <p>The Gouritz Estuary Management Plan 2020 was therefore revised and updated by the GRDM, in collaboration with the Department of Environmental Affairs and Development Planning (DEA&amp;DP), in preparation for the gazetting process. The draft plan, together with the comments and responses report from the public</p>

Highlights	Description
	participation process, were send to the DEA&DP for their perusal, and the gazetting process submission
Department of Environment, Forestry and Fisheries (DEFF) adaptive capacity facility and government of Flanders Human Settlements Pilot Project	<p>DEFF, in partnership with the Government of Flanders, has developed the "DEFF Adaptive Capacity Facility (DEFF-ACF) Climate Resilient Human Settlements Pilot Programme" within the Chief Directorate Climate Change Adaptation. The key challenge that the DEFF-ACF aims to address is the lack of effective climate change implementation at a local level in South Africa. The facility is intended to benefit those citizens and communities of South Africa that are most vulnerable to climate change impacts as a result of their exposure to various impacts and/or their lack of capacity to adapt to these impacts. These vulnerable groups are most reliant on effective institutional adaptation measures that can reduce their exposure to the impacts of climate change and increase their adaptive capacity to more effectively respond to climate change.</p> <p>After detailed evidence of the GRDM's climate change adaptation programmes and projects were submitted to DEFF and a strict scrutiny process that followed, the DEFF chose the Garden Route District Municipality, as one of three district municipalities in the country, to be beneficiaries of this funding. and before the interview date. After several site visits and workshops within the GRDM, DEFF decided on the funding of projects related fire risks and vulnerabilities within the District</p>
Wilderness Blue Flag Beach Season 2021/22 application - 12 April 2021	The Garden Route District Municipality once again submitted its application for the Wilderness Blue Flag Beach 2021/22 season, in collaboration with the George Municipality and the South African National Parks, as part of its support programme. Part of the process was to enter into discussions with the key stakeholders in order to ensure that the necessary resources and collaboration are obtained to ensure a successful 2021/22 Blue Flag Beach season for the Wilderness main beach area. The application form was concluded and submitted before the set due date, which was the 12 <sup>th</sup> of April 2021.
Update the coastal stakeholder's database	Distributed a coastal and marine stakeholder database list to key stakeholders and authorities to add contacts; or change outdated contact information. This list will also form part of the review and updating of the Garden Route District Coastal Management Programme's "Contacts and Stakeholder" section



Highlights	Description
Renewal of the Fransmanshoek Conservancy Memorandum of Agreement	The Fransmanshoek Conservancy Memorandum of Agreement (MoA) expired on the 30th of September 2020. A Memorandum was written, as part of an annexure to the original MoA, for the agreement to be extended for the next three years. This was approved by the Municipal Manager and the new expiry date of the MoA is now the 30th of September 2023
GRDM Sub-Saharan virtual public platform for Climate Change and Disaster Management (CCDM)	A draft concept note on the establishment of a virtual public platform for CCDM was drawn up. This proposed project is aimed at improved planning, advanced disaster management, awareness creation and information sharing on associated risks for Sub-Saharan African countries. It is proposed that the Garden Route District Municipality be the driver and coordinating body/secretariat of this initiative to further develop capacity and shared information resources. Based on its existing virtual and interactive forum in the region through its the GREF, it is motivated that the GRDM is tasked and capacitated to establish this international public platform for disaster management, climate change, adaptation and information sharing efforts for Sub-Saharan countries. A funding application was submitted for this project to the International Climate Initiative and the GRDM is still awaiting the outcome of the application
Environmental and climate change media releases produced during the financial year	Two environmental and climate change media releases produced by the Section were published on the GRDM's website
Beach clean-up operation - nurdle spillage	The GRDM have been notified of nurdle sightings at various locations along the coast. Indications were that this was from a more recent incident and not a previous Durban event. There have been discussions with the South African Maritime Safety Authority (SAMSA) and other authorities, but the source is still unverified. DEFF is investigating this matter. It is for this reason that a nurdle clean-up plan was drawn up by the GRDM, and a clean-up was organised in collaboration with the GRDM Disaster Management Section in Mossel Bay. As part of the clean-up, some non-government organisations (NGOs), volunteers and community members came together to assist with the collection of the nurdles that have washed up on the beaches within the area
GRDM alternative energy provision: amended GRDM energy concept document - in line with the new energy regulations	The GRDM amended the alternative energy provision concept document to be in line with the new energy regulations. A report was also drawn up which served as an item before the GRDM Council for approval
Coordination of district off-road vehicle signboard	The GRDM coordinated requested information

Highlights	Description
details	from the local municipalities regarding their off-road vehicle (ORV) coastal signage requirements. The gathered information was collated by the GRDM and sent to DEFF for action.
Memo for the extension of the MOA with the Southern Cape Landowners Initiative	A Memo was drawn up to request for the approval of an annexure to the existing MOA between the GRDM and the Southern Cape Landowners Initiative (SCLI) for the extension of the MOA for a further 3 years, for SCLI to act as the implementation agent of GREF

**Table 46: Environment Management Highlights**

### **c) Project Steering Committees**

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

#### **1) Garden Route District Estuaries Task Team**

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

#### **2) Western Cape Estuaries Task Team**

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

#### **3) Western Cape Coastal Erosion Task Team**

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

#### **4) Garden Route District Municipal Coastal Committee (MCC)**

The District's Environmental Management Section coordinates and chairs the Garden Route Municipal Coastal Committee (MCC) on a quarterly basis. It is attended by all the relevant coastal management authorities within the region. The provincial coastal management authorities came together to discuss and find solutions to coastal management issues and challenges experienced within the Garden Route District.

#### **5) Provincial Coastal Committee (PCC)**

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

#### **Forums**

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

##### **1) Environmental Forums**

- The Provincial PSG4 Climate Change Forum

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

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

## 3.10 COMPONENT E: MUNICIPAL HEALTH

### 3.10.1 INTRODUCTION TO MUNICIPAL HEALTH

According to the Constitution of the Republic of South Africa 1996, the Local Government: Municipal Structures Act (No.117 of 1998) and the National Health Act (No. 61 of 2003) it is the statutory responsibility of the Municipality to render municipal health services.

Section 24 of the Constitution of the Republic of South Africa entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 1 of the National Health Act (Act 61 of 2003) defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services.

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

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

### 3.10.2 SERVICES RENDERED

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

**Key Performance Areas:**

- Chemical safety

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

### **3.10.3 HEALTH INSPECTION, FOOD AND ABATTOIR LICENSING AND INSPECTION**

To fulfil its constitutional and legal obligations, the Municipal Health Services Unit fulfils its mandate through knowledge and expertise of our highly qualified and skilled environmental health practitioners (EHPs). They provide and facilitate comprehensive, pro-active and needs-related services to ensure a safe, healthy and clean environment by preventing and eliminating sources of diseases.

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

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

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

**Main functions:**

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

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

The following highlights were achieved during the financial year:

Highlights	Description
<b>Garden Route</b>	
COVID-19	<ul style="list-style-type: none"><li>▪ Providing health and hygiene awareness to the business premises, schools, public places i.e. taxi ranks, retail shops, malls, clinics, old age homes</li><li>▪ Inspections at vaccination sites</li><li>▪ Municipal Health representation on</li></ul>

Highlights	Description
	<p>regional JOC's</p> <ul style="list-style-type: none"> <li>Ensuring that businesses are adhering to the COVID-19 protocols within the entire District</li> <li>Home visits were conducted and businesses that were not adhering to COVID-19 regulations were given notices or were closed</li> </ul>
Funeral undertakers training	<p>A reporting system was developed whereby all funeral undertakers must report information regarding the storage of COVID-19 bodies.</p> <p>Training to the workers of the funeral undertakers was provided.</p>
Fiela operation	<p>Inspection and surveillance of spaza shops to ensure compliance to Regulation 638 and to the COVID-19 prevention protocols</p>
<b>Riversdale</b>	
Bilharzia awareness and education	<p>Educating staff about the dangers associated with swimming unsafe water sources as well as education with regard to Bilharzia</p>
Compliance inspection – Makadas Festival	<p>Inspection and surveillance of all informal food handlers with regards to food safety and COVID-19 prevention protocols</p>
Fiela operation	<p>Inspection and surveillance of spaza shops to ensure compliance to Regulation 638 and to the COVID-19 prevention protocols</p>
Compliance inspection – Dam Restaurant: Market Day	<p>Inspection and surveillance of all informal food handlers with regards to food safety and COVID-19 prevention protocols</p>
Compliance inspections – Pampoen Festival	<p>Inspection and surveillance of all informal food handlers with regards to food safety and COVID-19 prevention protocols</p>
Compliance inspections – Hessequa Festival	<p>Inspection and surveillance of all informal food handlers with regards to food safety and COVID-19 prevention protocols</p>
<b>Mossel Bay</b>	
Regular routine inspections at various institutions and businesses	<p>Institutions included schools, churches, retail premises, old age home, early childhood developments (ECD's), restaurants, hairdressers, funerals and municipal approved events</p>
Health and hygiene training at formal food premises	<p>Amidst the pandemic, Environmental Health Practitioners (EHP's) could continue carrying out</p>

Highlights	Description
	health and hygiene training at food premises
<b>George</b>	
George Airport	COVID-19 screening of passengers at George Airport
Training of EPWP workers	<ul style="list-style-type: none"> <li>EPWP workers assisted with the screening at the entrances of the premises such as schools, GRDM offices, business premises, banks, retail stores etc.</li> <li>Wearing of masks and social distance in the public were monitored</li> </ul>
Health and hygiene inspections at all premises	Inspections were conducted to ensure compliance to all the relevant legislation
Joint operations with stakeholders	Operations in conjunction with SAPS, Department of Labour, Department of Home Affairs, Department of Roads and George Municipality to enforce COVID-19 compliance and the Health Act (Act 63 of 2003) at taverns, spaza shops, retail shops and roadblocks
Illegal dump project in collaboration with George municipality	Waste management: Illegal dumping project ongoing. Monitoring of areas to reduce the practices of illegal dumping of refuse
<b>Klein Karoo</b>	
Law enforcement inspections at spaza shops, retailers and restaurants	Joint law enforcement compliance inspections by Municipal Health EHP's, SAPS and Municipal Law Enforcement Officials
Global Hand-Wash Day celebration activities in Kannaland and Oudtshoorn areas	Hygiene awareness and demonstration of correct method of handwashing at crèches
<b>Knysna</b>	
Collaborative business premises inspection compliance	The collaborative inspections of all business premises undertaken by GRDM Municipal Health Services (MHS), SAPS and Knysna Municipality and the successes that have been achieved by the Knysna MHS Section
Knysna estuary - water safety	Monthly sampling in and around the Knysna estuary to determine bacteriological levels and minimize pollution entering the estuary
Provision of water tanks	Provision of water tanks to Club Timbers Informal Settlement and Bracken Hill Primary School to ensure safe, potable water to underprivileged community and scholars
ECD's	Health and hygiene awareness creation amongst identified Knysna Crèche and the rollout of information to the relevant stakeholders to ensure safe and compliant ECD's
<b>Bitou</b>	



Highlights	Description
<ul style="list-style-type: none"> <li>Health and hygiene training: spaza shops, restaurants, formal and informal food traders</li> </ul>	Formal food training on food safety presentation conducting people in formal and informal factors on food safety, health and hygiene.
Blue Flag status on beaches	Monitoring of six beaches for sea water quality compliances

**Table 47: Highlights health inspection, Food and Abattoir Licensing 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
Staff component (lack of manpower to render an effective service)	Appointment of more EHP's to render service. Appointment of Community Year EHP's
Insufficient office space	Relocation of MHS component to suitable office space (Knysna Office)
Budget constraints	Allocation of sufficient funds to render an effective MHS service (No project funding)
<ul style="list-style-type: none"> <li>Water quality monitoring</li> <li>Waste management</li> <li>Environmental pollution control</li> <li>Surveillance and prevention of communicable diseases</li> <li>Vector control</li> <li>Chemical safety</li> <li>Food control</li> <li>Health surveillance of premises</li> </ul>	Better coordination by strengthening partnerships and liaising with: B-municipalities, Department of Health, DEA&DP, DWAF, NGO's, Department of Agriculture, service providers and private sector. Routine inspections and joint inspections with the relevant role players and departments. Ensure that recommendations for improvements, which are made to the relevant authorities, are being implemented
COVID-19 curfew	Business premises that did not adhere to the curfew were instructed to close immediately
Compliance to Regulation 638 Regulations governing general hygiene requirements food premises the transporting of food and related matters	Food premises that were not in possession of a certificate of analysis (COA's) were issued with a notice and in some cases closed down
Joint operations with SAPS and other stakeholders	Joint operations were conducted in cases where businesses have been closed and opened again without compliance
Town planning and building/business licenses	Some municipalities have no control with business licences and town planning and building. It was a challenge to ensure all business premises always abide by the COVID-19 regulations. To deal with the challenge, the following measure was put in place:  Closing the shop/place of entertainment when a business is non-compliant to enforce compliance without business licences
Movement of positive COVID-19 patients	Transport of patients who tested positive for COVID-19 and the forceful movement of non-

Description	Actions to address
	compliant patients were also a challenge as the process that needed to be followed was lengthy. For example, the Red Dot Taxi had to drive from George to collect a patient in Plettenberg Bay, which had an impact on the time which the non-compliant patient had to be observed
Lack of COVID-19 compliance (social distancing and sanitising) at church services and funerals	One on one educational and awareness sessions were conducted with the spiritual leaders at the various churches to address these issues. Follow-up inspections were done
COVID-19 positive cases and contacts refusing to go to the isolation and quarantine facilities	The EHP's conducted educational and awareness sessions with the people that tested positive for COVID-19 as well as contacts, to convince them of the importance of quarantine and isolation. In cases where there was still refusal, SAPS was called for assistance
Non-compliance at spaza shops, in terms of the owner/ shop assistant allowing the public to non-adherence of COVID-19 safety protocol, e.g. not wearing a mask or allowing too many people inside	Owners were forced to sell through their gates. Education, awareness and reminder of fines were done at the shops
Time constraints between normal key performance area functions and case investigation and contact tracing	Time management training
Interpretation of COVID-19 legislation and enforcement	Training on enforcement of legislation

**Table 48: Challenges Health Inspection, Food and Abattoir Licensing and Inspection**

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

The following table indicates the services rendered by the Municipality:

Type of service	2019/20	2020/21
Inspections at food production and/or handling sites formal and informal	7 502	6 465
Inspections at dairies to ensure legislative compliance	158	110
Inspection to informal settlements	215	237
Inspection of sewerage treatment /waste water sites	418	906
Inspection of farms	239	202
Inspection of non-food premises e.g. garages, crèches, caravan parks	33 156	20 835
Inspection environmental pollution	8 677	5 869

Type of service	2019/20	2020/21
Inspection conditions promoting breeding and habits of vectors	7 558	6 587
Awareness sessions	0	10 493
Legislation: labelling	0	4 837
Samples	2 988	2 564

**Table 49: Service Statistics - Health Inspections, Food and Abattoir Licensing and Inspections**

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

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	2	4	4	0	0
7 - 9	6	6	5	1	16.66
10 - 12	30	32	29	3	9.37
13 - 15	8	8	8	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>47</b>	<b>51</b>	<b>47</b>	<b>4</b>	<b>7.84</b>

**Table 50: Employees Health Inspection Food and Abattoir Licensing Inspections**

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

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

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Cell phones	19 680	19 680	19 680	0
Office furniture	30 000	30 000	28 731	(1 269)
<b>Total</b>	<b>49 680</b>	<b>49 680</b>	<b>48 411</b>	<b>(1 269)</b>

**Table 51: Capital Expenditure Health Inspection, Food and Abattoir Licensing and Inspections**

## **3.11 COMPONENT F: FIRE SERVICES AND DISASTER MANAGEMENT**

### **3.11.1 FIRE**

#### **a) Introduction to Fire Services**

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

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

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

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

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

The Municipality has 3 stations, with the headquarters based in George and 2 satellite stations based in 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 per station at Riversdale and 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
<b>Organogram</b>	1 Platoon Officer 5 members comprising either of Junior Firefighters, Firefighters or Senior Firefighters per shift. Total operational shift personnel are 24	1 Platoon Officer working office hours serving the station of Ladismith and Riversdale. 3 members, either Junior Firefighters, Firefighters or Senior Firefighters	3 members either Junior Firefighters, Firefighters or Senior Firefighters
<b>Station hours</b>	The shifts are arranged from 06:00 to 18:00 with 4 rest days after 2 consecutive days and nights	Normal working hours apply to the Ladismith 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)

**Table 52: Fire stations in the region**

The Municipality has a Memorandum of Agreement (MOA) in place with 3 of the local municipalities whereby assistance to occurring emergencies are rendered without any cost implications to the municipalities. Services are rendered to other municipalities outside the district for an agreed upon fee.

In terms of the establishment notice of Kannaland, a full functional service is provided to the Kannaland Municipality and in addition to the legal mandate of GRDM, the Municipality also provides a service for strengthening infrastructure, firefighting, rescues and performing the fire safety function.

The Provincial Disaster Management Centre (PDMC), via the Fire Services Directorate, 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).

The GRDM was selected by the Department of Environment, Fisheries and Forestry (DFFE) as one of three district municipalities to participate in a climate change adaptation project where the focus is the creation of resilience of vulnerable communities to the dangers of wildland fires. Funding for the project is being sponsored by the Government of Flanders. The GRDM has participated in the co-creation workshops with relevant stakeholder and DFFE and have created projects which will enable resilience in the district to be created and enhanced. At the close of this financial year the GRDM has submitted specifications to the national department for the initiation of the various projects.

#### **b) 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 is 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.

**c) Highlights: Fire Services**

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

Highlights	Description
Budget allocation	During the adjustment budget the Fire Services was provided with funds for the procurement of a high-resolution GPS enabled camera and a thermal imaging drone. The budget also includes funds for uniforms and protective clothing
Procurement	Uniforms and protective clothing were procured for normal station duties and for emergency response
	The high-resolution GPS enabled camera was procured and delivered
Education and training	19 members completed Code 14 driver training and 2 achieved their licences
	7 members completed the snake handling and awareness training
	14 members completed the First Aid Level 3 training
	3 members completed the Fire Prevention and Risk Assessment training
	29 members completed professional effectiveness training
	5 members have completed various level of incident command system training
	5 members completed Covid-19 training
	1 member is busy with the Diploma in HR through South Cape College

**Table 53: Fire Services Highlights**

**d) Fires and Incidents**

The table below shows the total number of fire and incident calls attended to by Garden Route District Municipality for July 2020 to May 2021 during the financial year:

Types of Incident	George	Kannaland	Hessequa	Total
Fire	62	55	7	124
Motor vehicle accidents (MVA)	3	24	0	27
Fire prevention (FP) inspections	0	42	1	43
Special services	129	12	0	141
Training	16	15	3	34
Structure	4	18	0	22

Types of Incident	George	Kannaland	Hessequa	Total
FP safety	20	10	4	34
HAZMAT	2	2	0	4
Technical rescue	0	2	0	2
<b>Total</b>	<b>236</b>	<b>180</b>	<b>15</b>	<b>431</b>

**Table 54: Fires and Incident calls attended per station**

The following table below shows the total number of fires attended to during the financial year:

Station	Bush and veld	Structural	Vehicle	Other
George	57	4	1	0
Kannaland	26	1	0	0
Hessequa	36	18	1	0
<b>Total</b>	<b>119</b>	<b>23</b>	<b>2</b>	<b>0</b>

**Table 55: Fires attended per station**

The following table below shows the monthly breakdown of all incidents in the Garden Route District per area during the financial year:

George						
Month	Bush & Veld fires	Structural fires	Vehicle fires	Motor Vehicle Accidents	Technical Rescues	HAZMAT Incidents
July 2020	6	0	0	0	0	0
August 2020	9	0	0	0	0	0
September 2020	16	3	0	0	0	0
October 2020	2	0	0	0	0	0
November 2020	3	0	0	0	0	1
December 2020	0	0	0	1	0	1
January 2021	5	0	0	0	0	0
February 2021	7	1	0	0	0	0
March 2021	5	0	1	1	0	0
April 2021	4	0	0	0	0	0
May 2021	0	0	0	1	0	0

**Table 56: Fire Incidents George**



Kannaland						
Month	Bush & Veld fires	Structural fires	Vehicle fires	Motor Vehicle Accidents	Technical Rescues	HAZMAT Incidents
July 2020	4	1	0	4	0	0
August 2020	1	0	1	3	0	0
September 2020	6	2	0	1	0	0
October 2020	-	0	0	0	0	0
November 2020	6	6	0	2	0	1
December 2020	3	0	0	2	0	0
January 2021	2	1	0	1	0	0
February 2021	8	4	0	6	1	0
March 2021	1	0	0	2	0	0
April 2021	3	2	0	1	0	0
May 2021	2	2	0	2	1	1

**Table 57: Fire Incidents Kannaland**

Hessequa						
Month	Bush & Veld fires	Structural fires	Vehicle fires	Motor Vehicle Accidents	Technical Rescues	HAZMAT Incidents
July 2020	1	0	0	0	0	0
August 2020	8	0	0	0	0	0
September 2020	10	0	0	0	0	0
October 2020	0	0	0	0	0	0
November 2020	1	1	0	0	0	0
December 2020	0	0	0	0	0	0
January 2021	3	0	0	0	0	0
February 2021	3	0	0	0	0	0
March 2021	0	0	0	0	0	0
April 2021	0	0	0	0	0	0

Hessequa						
Month	Bush & Veld fires	Structural fires	Vehicle fires	Motor Vehicle Accidents	Technical Rescues	HAZMAT Incidents
May 2021	0	0	0	0	0	0

**Table 58: Fire Incidents Hessequa**

The following table below shows the incident peak numbers for the entire district during the financial year:

Type of Incident	Month	Number of incidents
Bush and veld fires	September 2020	32
Structural fires	November 2020	7
Vehicle fires	August 2020 and March 2021	2
MVA's	February 2021	6
Technical rescues	February and May 2021	2
Hazmat incidents	November 2020	2

**Table 59: Incident Peak numbers**

The following table below indicates fire safety compliance inspections and permit applications completed during the financial year:

Month	George	Kannaland	Hessequa
July 2020	0	2	0
August 2020	0	6	0
September 2020	0	4	0
October 2020	0	6	0
November 2020	0	2	0
December 2020	0	0	0
January 2021	0	1	0
February 2021	0	6	0
March 2021	0	2	0
April 2021	0	6	0
May 2021	0	7	0
June 2021	0	0	0

**Table 60: Fire Safety compliance inspections and permit applications**

**e) COVID-19 Disinfecting and Decontamination**

The following table below shows the number of COVID-19 disinfecting and decontamination incidents during the financial year:

Month	George	Kannaland	Hessequa
July 2020	45 premises	1 premises	4 premises
August 2020	10 premises	1 premises	7 premises
September 2020	12 premises	3 premises	N/A
October 2020	12 premises	2 premises	N/A
November 2020	27 premises	4 premises	2 premises
December 2020	13 premises	1 premises	N/A
January 2021	4 premises	5 premises	4 premises
February 2021	2 premises	6 premises	1 premise
March 2021	N/A	1 premise	1 premises
April 2021	3 premises	6 premises	1 premises
May 2021	5 premises	4 premises	N/A
June 2021	5 premises	6 premises	N/A

**Table 61:COVID-19 Disinfecting and decontamination incidents**

**f) Public Education**

The following are community fire safety educations and interventions that took place:

Month	George	Kannaland	Hessequa
October 2020	N/A	2 Emergency evacuation drills 1 Fire extinguisher training	N/A
November 2020	N/A	2 Emergency evacuation drills 1 School: fire & life safety education intervention	N/A
February 2021	2 Wildfire Ready Interventions: disseminating of booklets	N/A	N/A
March 2021	2 Emergency evacuation drills 2 Schools: fire and life safety education training 1 Basic firefighting training	N/A	1 Fire extinguisher training
April 2021	4 Wildfire ready interventions: disseminating of booklets 1 Pre-primary school: fire and life	4 Wildfire ready interventions:	3 Wildfire ready interventions:

Month	George	Kannaland	Hessequa
	safety education 1 Rural community (Karatara): wildfire education intervention	disseminating of booklets	disseminating of booklets
May 2021	3 Primary schools: fire and life safety education training 1 Rural community (Kleinkrantz):wildfire fire safety education intervention 4 Wildfire ready interventions: disseminating of booklets	N/A	N/A

**Table 62: Community Fire Safety educations and interventions**

### **g) Challenges: Fire Services**

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

Description	Actions to address
Lack of fire station	A budget allocation has been made for 2021/22 financial year for the construction of a fire station in Mossel Bay
Inadequate funding to provide aerial firefighting during the winter months	The District has secured an agreement with stakeholders to make aerial firefighting available in the winter months

**Table 63: Fire Services Challenges**

### **h) Service Statistics for Fire Services**

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

Service	2019/20	2020/21
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	38	40
Total fire appliances	14	14
Reservists and volunteers	23	35
Veld, mountain and vegetation fires	56	124
Motor vehicle accidents	15	27
Vehicle fires	2	2
Chemical incidents	9	3
Structural fires	10	18
Informal dwelling fires	8	5

Service	2019/20	2020/21
Rescue incidents	2	2
Snake incidents	3	5
Refuse fires	1	2
Medical incidents	0	27
Water delivery	0	0
False calls	0	0

**Table 64: Service Statistics for Fire Services**

### i) Employees: Fire Services

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	8	8	8	0	0
7 - 9	3	4	3	1	25.00
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
<b>Total</b>	<b>42</b>	<b>43</b>	<b>42</b>	<b>1</b>	<b>2.32</b>

**Table 65: Employees Fire Services**

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

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

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Drone	65 000	65 000	60 789	(4 211)
Cameras	16 000	16 000	13 900	(2 100)
Cell phones	14 376	14 376	14 376	0
<b>Total</b>	<b>95 376</b>	<b>95 376</b>	<b>89 065</b>	<b>(6 311)</b>

**Table 66: Capital Expenditure Fire Services**

### 3.11.2 DISASTER MANAGEMENT SERVICES

#### a) Introduction to Disaster Management Services

The Garden Route District Municipality has a fully functional Disaster Management Centre (DMC). The centre is equipped with a joint operational command and tactical decision area. To stay abreast with regional emergency related activities, a 24/7 call Centre has been established adjacent to the DMC. The 24/7 Call Centre is operated in conjunction with the Provincial Emergency and Medical Services (EMS) and renders an emergency call taking and dispatch platform servicing the district. The Garden Route DMC strives to deliver cost effective and efficient services to ensure that the district remains a safe and secure destination, not only to its inhabitants, but all those visiting the area.

#### b) Organisational Structure

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

Department:	Community Services
Division:	Disaster Management
Municipal official	Designation
M Stratu	Municipal Manager
C Africa	Executive Manager: Community Services
G Otto	Manager Disaster Management
W Jacobs	Disaster Management Coordinator
N Viljoen	Disaster Risk Reduction and Climate Change Adaptation Practitioner
L Joubert	Disaster Management Officer
M MacDonald	Disaster Management Officer
L Luthango	Disaster Management Officer Intern
S Bouwer	Call Centre Supervisor
Call Centre Operators	4 Permanent and 4 Ad-Hoc
G Bekeer	Administrative Assistant
Stenden University final year students	Disaster Management interns focusing on disaster related research
<b>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</b>	
<b>Systems support</b>	
IT Section	K Nieuwoudt
<b>Spatial information</b>	

<b>Department:</b>	<b>Community Services</b>
<b>Division:</b>	<b>Disaster Management</b>
<b>Municipal official</b>	<b>Designation</b>
GIS Section	S Damons
<b>Finance</b>	
CFO	J de Jager
<b>Corporate Services</b>	
Executive Manager Corporate Services	T Holtzhausen
<b>Roads</b>	
Executive Manager Roads	J Daniels
<b>Risk and logistics</b>	
DMC Building	M Appels
Call Centre	T Bouwer
JOC	W Jacobs

**Table 67: 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:

<b>Garden Route vision</b>	Garden Route" the leading, enabling and inclusive district, characterised by equitable and sustainable development, high quality of life and equal opportunities for all
<b>DMC departmental vision</b>	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
<b>Strategic objectives</b>	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
<b>Inputs (what we use to do the work)</b>	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
<b>Activities/mission (what we do)</b>	Building resilience against disaster risk
<b>Output (what we produce or deliver)</b>	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
<b>Predetermined outcomes (what we wish to achieve)</b>	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 68: APP and Operational Strategy**

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

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

**d) DMC's Projects and Programmes**

Project/Program	Objective	Date from – date to
Update District Disaster Risk Assessment	To identify emerging disaster risks to build resilience or to mitigate the possible affects thereof	To be completed by March 2021
To develop a disaster risk reduction (DRR) dashboard	To spatially indicate all DRR initiatives currently being implemented/ to be implemented by local authorities in the district	Started in previous book year to be continued in 2021/22 financial year
First aid training and building disaster management awareness	To train disaster management volunteers to first aid level 3 level	Continuous, at least 8 courses per year
Invasive alien plant clearing	<ul style="list-style-type: none"> <li>▪ The alignment of current programmes aimed at the reduction of alien invasive plants</li> </ul>	Continuous over the next 1 to 3 years
Disaster rehabilitation and reconstruction	To ensure that the funds allocated in terms of post disaster rehabilitation and	Continuous



Project/Program	Objective	Date from – date to
	reconstruction are being spent as per the project plans	
Build local municipal disaster management capacity	To provide guidance to local municipalities in terms of disaster management practices	Continuous
Regional drought public awareness campaign	To raise public awareness as well as to drive down water consumption	Continuous
<b>Garden Route Public Health Section</b>		
Water quality monitoring	<ul style="list-style-type: none"> <li>▪ Monitoring water quality</li> <li>▪ (Bacteriological and chemical) Report to Water Services Authority and other relevant departments, stakeholders and interested and affected parties</li> <li>▪ Awareness programs</li> <li>▪ Law-enforcement</li> </ul>	Continuous
Food control	<ul style="list-style-type: none"> <li>▪ Monitoring of food quality (bacteriological, chemical, and histological)</li> <li>▪ Awareness and education</li> <li>▪ Law- enforcement</li> </ul>	Continuous
Waste Management	<ul style="list-style-type: none"> <li>▪ Surveillance of premises</li> <li>▪ Awareness and education</li> <li>▪ Law-enforcement</li> </ul>	Continuous

Project/Program	Objective	Date from – date to
Health surveillances of premises	<ul style="list-style-type: none"> <li>▪ Surveillance of premises</li> <li>▪ Awareness and education</li> <li>▪ Law-enforcement</li> <li>▪ Reports</li> </ul>	Continuous
Surveillance and prevention of communicable diseases	<ul style="list-style-type: none"> <li>▪ Surveillance and monitoring programs</li> <li>▪ Disease investigation</li> <li>▪ Awareness and education</li> <li>▪ Report to relevant departments, stakeholders and interested and affected parties</li> </ul>	Continuous
Environmental Pollution Control	<ul style="list-style-type: none"> <li>▪ Monitoring water quality</li> <li>▪ (Bacteriological and chemical)</li> <li>▪ Report to Water Services Authority and other relevant departments, stakeholders and interested and affected parties</li> <li>▪ Awareness programs</li> <li>▪ Law-enforcement</li> </ul>	Continuous
Disposal of the dead	<ul style="list-style-type: none"> <li>▪ Monitoring</li> <li>▪ Awareness and education</li> <li>▪ Law-enforcement and Reporting</li> </ul>	Continuous
Chemical safety	<ul style="list-style-type: none"> <li>▪ Monitoring Awareness and education</li> <li>▪ Law-enforcement</li> <li>▪ Reporting</li> </ul>	Continuous

Project/Program	Objective	Date from – date to
Climate Change	<ul style="list-style-type: none"> <li>Adaptation measures</li> <li>Mitigation measures</li> <li>Awareness and education</li> <li>Alternative food sources</li> <li>Water security measures</li> <li>Smarter building</li> <li>Increasing resilience</li> <li>Research</li> <li>Investment in renewable energy forms</li> <li>Biomass to energy</li> <li>Reforestation</li> </ul>	Continuous
Biodiversity	<ul style="list-style-type: none"> <li>Critical biodiversity mapping incorporated into district SDF declaration of more protected areas protection of core and buffer areas for connectivity</li> <li>Education and awareness</li> <li>Research</li> <li>Robust coastal and estuary management</li> <li>Sustainable building practices</li> </ul>	Continuous

**Table 69: Breakdown of GRDM DMC's projects 2020/2021**

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

**Table 70: Project Description**

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

Dr Mmpahaka Tau, the Head of the National Disaster Management Centre (NDMC), after assessing the potential magnitude and severity of the COVID-19 pandemic in the country, on 15 March 2020, classified the COVID-19 pandemic as a national disaster.

The Minister of Cooperative Governance and Traditional Affairs, following the classification of the COVID-19 pandemic as a national disaster and a Cabinet meeting where the matter was discussed, on 15 March 2020, declared a national state of disaster recognising the need to augment the existing legislation and contingency arrangements to deal with the pandemic.

On Wednesday, the 12th of July 2021, the National Disaster declaration was extended to the 15th of August 2021.

The table below depicts a timeline in terms of COVID-19 Disaster Declaration, Alert levels, and Joint Operation Centre activation:

Date	COVID-19 Timeline
15 March 2020	National Declaration: State of Disaster Pandemic
17 March 2020	GRDM District Command Centre Activated
23 March 2020	National Alert Level 5 Lock Down announcement by President Ramaphosa
27 March 2020	National Alert Level 5 Lock Down starts Duration 35 days
1 May 2020	National Alert Level 4 starts Duration 31 days
1 June 2020	National Alert Level 3 starts Duration 77 days
17 August 2020	National Alert Level 2 starts Duration 35 days
21 September 2020	National Alert Level 1 starts Duration 99 days
29 December 2020	National Amended Alert Level 3 re-implemented. On Duration 62 days
28 February 2021	Alert level one implemented On the 9th of March 2021 it has been 9 days since implementation of Alert level one
29 March 2021	National Alert 1 New regulations for the Easter weekend (1 April – 5 April 2021) Duration 119 days

Date	COVID-19 Timeline
28 June 2021	National Adjusted Alert Level 4

**Table 71: COVID-19 Event Timeline**

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

The functions of the District Coronavirus Command Centre include:

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

### **Reporting Mechanisms**

The District Coronavirus Command Centre meets twice a week and submit reports to the Provincial Coronavirus Command Centre. The Provincial Disaster Operations

Centre and Provincial Joints Operations and Intelligence structure to ensure that all reports are analyzed, consolidated and submitted to the Provincial Coronavirus Command Centre. The District Coronavirus Command Centre consolidates the district reports to be submitted to the District Coronavirus Command Council and the Provincial Operations Centre.

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

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

**Table 72: District Command Centre**

## **Drought Conditions**

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

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

### **f) Strategic Overview**

#### **i) Economic Perspective**

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

#### **ii) Basic Services and Infrastructure**

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

#### **iii) Condition of Natural “Disaster Barriers”**

The Garden Route has largely intact wetlands which attenuate water, prevent erosion and flooding and which naturally purify the water. However, many wetlands are being slowly degraded through illegal channelling, the removal of reeds, peat and other water flora by transgressors who abstract water, mostly for agricultural purposes.

#### **iv) Seasonal Climate Outlook**

In its Seasonal Climate Watch Report, the 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. This indicated that South Africa and especially the northern parts of the Garden Route District could continue to experience extremely warm and dry conditions for the 2018/19 period. The SAWS also predicted high probabilities of below-normal rainfall from mid-summer, which was expected to continue into autumn with small chances of localized above-normal rainfall, they warned that “the condition could promote a regional or localized drought.”

**v) District Council Commitment**

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

This can only be achieved by:

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

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

**Extremely High Risks:**

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



**High Risks:**

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

**Tolerable Risks:**

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

**Low Risks:**

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

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

- Municipalities do have contingency plans, but these plans are not tested during annual table to exercises
- Mass care facilities have been identified for some areas, but not for inhabitants in rural areas. The management of these facilities does not form part of current contingency plans
- Municipalities lack a proper plan to oversee the receipt and storage of humanitarian relief donations
- There is need for integrated planning with all spheres of government in terms of humanitarian aid management
- A plan and monitoring tool needs to be developed to be used for registration of aid recipients and use this tool to prioritise aid as well as to manage distribution

- Management of volunteers needs to be beefed-up
- There is a total lack of Service Level Agreements with identified aid organisations
- The willingness of local authorities in the district to establish a multi-disciplinary one stop emergency call centre
- The lack of disaster risk reduction projects listed as part of the local authority level IDP and included into multi –year budgets

## **ii) General challenges**

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

## **iii) Strategic Risk**

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

## **iv) Coordination structure**

The DM Section consults regularly at various platforms with other Government Departments. The Garden Route DM has a fully functional District Disaster Management Advisory Forum (DMAF) as well as a Safety and Security Cluster Joint Structure that meets on a quarterly basis with B-municipalities and other stakeholders. Since the onset of the COVID-19 pandemic, the Garden Route DMC established a COVID-19 Command Structure (DCC). This coordination platform initially met on a daily basis linking all roll-players and stakeholders via electronic platforms. In addition to this weekly Provincial COVID-19 JOC meetings is attended to ensure that all COVID-19 challenges are addressed at all levels of government. The frequency of these engagements has been aligned to the COVID-19 status quo in the district.

The DCC bi-monthly report to the Garden Route District COVID-19 Command Council (Special DCF meeting) where the District Executive Mayor and all Local Municipal Executive Mayor Mayors as well as Municipal Managers are invited to attend.

In addition to the above-mentioned meetings quarterly heads of disaster centre (HOC) as well as the Provincial Advisory Forum (PDMAF) meetings is used to highlight any existing or emerging disaster concerns. At these meetings regional matters that could not be addressed at a district level is escalated to Provincial- as well as National governmental level.

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

The following table shows the various coordination structures:

Forum name	Is forum active?	Frequency of meetings	Forum purpose	Forum composition	Forum chairperson
District COVID-19 Command Council	Yes	Bi-monthly	Discuss all matters relating to the strategic management of the COVID-19 pandemic	Regional	District Executive Mayor
District COVID-19 Command Centre	Yes	Weekly	Discuss all matters relating to the operational management of the COVID-19 pandemic	Regional	Head of District Disaster Centre
DMAF	Yes	Bi-annually	Discuss regional disaster management issues	Regional	Garden Route Portfolio Chairperson
PDMAF	Yes	Quarterly	Discuss provincial disaster management issues	Provincial	Head of Prov. Centre

Forum name	Is forum active?	Frequency of meetings	Forum purpose	Forum composition	Forum chairperson
SAPS Cluster joints	Yes	Bi-monthly	Discuss district safety and security concerns	Regional	Maj. Gen. Reddy
Climate Change Adaptation	Yes	Bi-annually	Discuss district climate change adaptation matters	Regional	Disaster Risk Reduction & Climate Change Adaptation Practitioner
SCLI/ Garden Route Environmental Forum	Yes	Bi-annually	Discuss invasive alien plant eradication	Regional	Kobus Meiring Paul Bucholtz Dr Nina Viljoen

**Table 73: 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	August 2018
	Winter Preparedness Plan	May 2021
	State Funeral Plan	June 2013
	Disaster Management Relief Protocol	June 2018
	Master Evacuation Plan	December 2018
	Load Shedding Contingency Plan	December 2019
	Infectious Disease Contingency Plan	January 2020
Bitou	Disaster Management Plan Keerbooms Estuary Management Plan	January 2019 September 2019
Knysna	Disaster Management Plan Knysna Estuary Management Plan	July 2020 July 2018
George	Disaster Management Plan Gwaing Estuary Management Plan Kaaimans Estuary Management Plan Maalgate Estuary Management Plan	March 2021 October 2019 October 2019 October 2019
Mossel Bay	Disaster Management Plan Great Brak River Estuary Management Plan Great Brak River Estuary Management Plan ▪ Hartenbos River Estuary	November 2020 February 2018 January 2018 March 2018

Municipal Area	Plan	Last Updated
	Management Plan	
Hessequa	Disaster Management Plan Gouritz Estuary Management Plan	February 2020 June 2017
Kannaland	Disaster Management Plan	December 2020
Oudtshoorn	Disaster Management Plan	February 2019
	Meiringspoort Flood Contingency Plan	April 2020

**Table 74: 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 2020	1.1 sec	25 454	84.07%
August 2020	0.9 sec	25 251	83.64%
September 2020	0.8 sec	24 713	84.59%
October 2020	0.8 sec	29 456	84.86%
November 2020	0.9 sec	26 945	85.40%
December 2020	1.1 sec	33 043	84.30%
January 2021	0.8 sec	20 335	87.38%
February 2021	1.0 sec	19 068	82.74%
March 2021	0.9 sec	21 895	77.43%
April 2021	1.0 sec	21 093	81.35%
May 2021	1.0 sec	21 098	77.83%
June 2021	0.7	21 726	76.74%
<b>Total</b>	<b>0.9 sec</b>	<b>268 351</b>	<b>83.05%</b>

Table 1: Disaster Management Call Answering Statistics

<b>Emergency calls received</b>
---------------------------------

Month	Structure / Hazmat	Fires	Vehicle Accidents	Special services	Rescue	Medical 10177	Other
July 2020	2	11	4	0	0	695	188
August 2020	0	5	4	1	0	1 075	197
September 2020	6	8	2	0	0	1 096	143
October 2020	3	3	5	0	0	1 695	169
November 2020	7	3	5	0	0	1 648	156
December 2020	0	9	3	0	0	2 835	111
January 2021	2	10	2	2	0	1 094	680
February 2021	5	14	6	0	1	1 061	481
March 2021	2	9	3	0	0	1 067	450
April 2021	.	10	1	0	0	1 842	398
May 2021	3	0	5	0	0	1 861	56
June 2021	4	8	2	0	0	1116	54
<b>Total</b>	<b>30</b>	<b>82</b>	<b>40</b>	<b>3</b>	<b>1</b>	<b>15 969</b>	<b>3 029</b>

Table 2: Emergency Calls Received

Details of calls received	2019/20	2020/21
Flooding	None	None
Structure / Hazmat calls	29/15	30
Fires calls	144	82
Motor vehicle accidents calls	39	40
Special services calls	21	3
Rescue calls	2	1
Medical calls	274 598	252 382

Table 75: Disaster Management Services Data

#### j) Employees – Disaster Management Services

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	6	6	6	0	0

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
10 - 12	4	11	4	7	63.63
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>19</b>	<b>12</b>	<b>7</b>	<b>36.84</b>

**Table 76: Employees - Disaster Management Services**

## **3.12 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES**

### **3.12.1. EXECUTIVE AND COUNCIL**

#### **a) Employees: Executive and Council**

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

Political employees	2019/20	2020/21
Councillors	33	35
Administrative staff (contract employees employed in the Office of the Executive Mayor)	6	5

**Table 77: 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	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Cell phones	152 352	152 352	152 352	0
Inverter and battery pack	45 000	45 000	14 375	(30 625)
Drills	7 000	7 000	3 474	(3 526)
Office furniture: Bitou - Mayor Office	80 000	80 000	69 730	(10 270)
Land	4 000 000	4 000 000	3 964 879	(35 121)
Laundry machines	65 000	65 000	52 100	(12 900)
Key safe boxes	5 000	5 000	3 919	(1 081)
Upgrading of multimedia	48 000	48 000	46 940	(1 060)

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
council chambers				
Office chair	30 000	30 000	24 310	(5 690)
<b>Total</b>	<b>4 432 352</b>	<b>4 432 352</b>	<b>4 332 079</b>	<b>(100 273)</b>

**Table 78: Capital Expenditure and Council**

### 3.12.2 FINANCIAL SERVICES

#### a) Introduction to Financial Services

Financial Services 2020/21 priorities:

- Review and update Long Term Financial Plan as finalised in the 2019/20 financial year
- Table funded budget for 2021/22
- Improve debt collection and credit control procedures
- Address audit findings reported by the Auditor-General of South Africa (AGSA)

#### b) Highlights: Financial Services

The following highlights were achieved during the financial year:

Highlights	Description
Unqualified audit opinion	Unqualified audit outcome from AGSA for 2019/20 statutory audit issued on 31 March 2021
Financial viability	Overall assessment on financial viability remained "good" as per AGSA Management Report issued on 31 March 2021
Deviations	Deviations reported in 2020/21 is a third of deviations reported in previous year

**Table 79: 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	<ul style="list-style-type: none"> <li>▪ Revenue enhancement strategy and implementation plan</li> <li>▪ Additional funding sources</li> <li>▪ Long Term Financial Plan commissioned and tabled to</li> </ul>



Challenge	Actions to address
	Council
Fully capacitated and motivated workforce	<ul style="list-style-type: none"> <li>Skills assessment in department</li> <li>Update of personal development plans (PDP) (assistance from HR)</li> <li>Training</li> <li>Regular strategic engagements / consultations</li> <li>Show appreciation towards staff</li> </ul>
Efficient/effective SCM turnaround time for procurement	<ul style="list-style-type: none"> <li>Departmental planning and ownership of procurement plans by Heads of Departments (HOD's)</li> </ul>
Continued mSCOA system implementation challenges	<ul style="list-style-type: none"> <li>Engagement with service provider re system improvements/developments</li> <li>Training to all staff on functionalities of new system</li> </ul>

**Table 80: Financial Services Challenges**

**d) Employees: Financial Services**

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	4	2	2	0	0
7 - 9	12	6	5	1	16.66
10 - 12	21	25	21	4	16.00
13 - 15	3	9	9	0	0
16 - 18	1	1	1	0	0
19 - 20	1	1	1	0	0
<b>Total</b>	<b>42</b>	<b>44</b>	<b>39</b>	<b>5</b>	<b>11.36</b>

**Table 81: Employees Financial Services**

### Capital Expenditure: Financial Services (Draft Information)

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
	86 160	86 160	86 160	0
<b>Total</b>	<b>86 160</b>	<b>86 160</b>	<b>86 160</b>	<b>0</b>

**Table 82: Capital Expenditure: Financial Services**

## 3.12.3 HUMAN 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
Organogram	Annual organogram review
HR policies	Various HR policies updated and developed
Employee Assistance Programs (EAP) events	Cancer Awareness; Employee Wellness Day; Financial Awareness
HR Roadshows	Gender Mainstreaming Workshop; Human Trafficking Seminar; Skills Summit
Vacancies	Filling of critical positions
Vacancy rate	Vacancy rate less than 10% as per KPI requirement
Job descriptions	<ul style="list-style-type: none"> <li>▪ Collaborator/job description process implemented</li> <li>▪ Job descriptions updated during the 2020/21 financial year</li> </ul>
Risk Reduction Strategy	Developing of Risk Reduction Strategy in ensuring that GRDM continues to ensure the safety of employees and visitors
COVID-19	<ul style="list-style-type: none"> <li>▪ Ensuring that GRDM premises comply with COVID-19 regulations</li> <li>▪ Heading and managing COVID-19 pandemic in the workplace</li> </ul>

**Table 83: HR Highlights**

**c) Challenges: HR**

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

Description	Actions to address
Office space for all staff in the HR Section	Employees have been accommodated in other office space where social distancing was a challenge
Return to work versus adherence to COVID-19 protocols	The HR Manager is providing guidance regarding working from home arrangements and monitoring overall performance by HR to ensure service delivery is not compromised
HR capacity constraints in terms of additional staff (interns/graduates)	Additional capacity has been provided to HR in terms of temporary working arrangements put in place to deploy employees to assist from other sections. Interns have been placed in HR to assist with additional work loads

Description	Actions to address
Competent chairpersons/initiators for disciplinary processes	<p>Continuous training has been provided to upskill employees to act as chairpersons and initiators in disciplinary procedures by the HR Section in collaboration with the Legal Section.</p> <p>SALGA has furthermore compiled a list of labour experts across the Western Cape municipalities to assist in labour disputes</p>
Unlocking of further technological capabilities	<p>HR technology is constantly explored to identify options to improve the functioning of the HR section overall.</p> <p>The development of the online E-Recruitment System has been finalised and ready for implementation. Awaiting the process plan for implementation by end of September 2021</p>
Adopting new ways to become effective in the 'New Normal'	<p>HR has managed to adapt their operational plans to continue with all relevant responsibilities via virtual platforms and electronic means. Zoom and MS Team platforms are utilized to continue with all activities required by HR</p>
Inability to implement diversity training & cross-cultural professional development	<p>Training of employees are prioritized in the Municipality via the implementation of the WSP. A well-functioning Education, Training and Development Committee monitors all activities and implementation plans in terms of training. The KPI's set for achievement of training objectives were overachieved in this year</p>
Consider more progressive policies with lenient rules	<p>HR policies have been extensively reviewed this past year to ensure alignment with legislative amendments and changes in the working environment. A HR Policy Register has been created to ensure that the Municipality trace progress and monitor updates. New policies regarding COVID-19 and "Working from Home" have been developed. Policies regarding gender matters and related issues have been added to address the current reality</p>
Still operates at transactional instead of developmental/integrated and excellence maturity	<p>Interventions were implemented by the Executive Manager to ensure that HR functions on a strategic level and according to the approved HR Master Plan by approaching SALGA to assist with training and peer learning initiatives. Strategic risks were also added to the risk register with specific action plans to be achieved. A mentoring and coaching approach was adopted to ensure that strategic HR principles are internalised by HR Manager and HR professionals within the section</p>
Difficulty in the filling of other vacant positions due to high minimum requirements	<p>Service standards have been developed for the filling of vacancies and timelines determined to ensure effective recruitment and selection processes. The implementation of the e-online application system will also accelerate the filling of</p>

Description	Actions to address
	positions
Venues for training	Due to COVID-19 pandemic since March 2020, venues have not been a problem as virtual training took place on various platforms

**Table 84: HR Challenges**

#### **d) Labour Relations Statistics**

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

Description	Number	
	2019/20	2020/21
Cases	40	59
Terminations	4	7
Counselling sessions	7	2
Disputes	3	8
Incapacities	7	11
Grievances	17	26
Suspensions	2	5

**Table 85: Labour Relations Statistics**

#### **e) Employees: HR**

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

(T-grade)	2019/20	2020/21			
	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	3	6	4	2	33.33
10 - 12	8	12	10	2	16.66
13 - 15	3	2	2	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>21</b>	<b>17</b>	<b>4</b>	<b>19.04</b>

**Table 86: Employees HR**

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

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

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Pool vehicle	234 100	234 100	233 559	(541)
Equipment	240 428	240 428	226 046	(14 382)
<b>Total</b>	<b>474 528</b>	<b>474 528</b>	<b>459 605</b>	<b>(14 923)</b>

**Table 87: Capital Expenditure Corporate Services and HR**

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

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Ergonomic chairs for employees with special needs	42 901	42 901	42 901	(0)
Fire Alarm System (Mission Street): OHS	172 373	172 373	172 373	(0)
Evacuation chairs	6 904	6 904	6 903	(1)
<b>Total</b>	<b>222 178</b>	<b>222 178</b>	<b>222 176</b>	<b>(2)</b>

**Table 88: Capital Expenditure OHS**

### **3.12.4 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

The GRDM ICT Function is currently serving 300 (ICT-related) users with computer and network services within the District Municipality.

Our coverage area consists of GRDM head office, roads, health environment, fire stations in George, disaster management, remote offices, Calitzdorp Spa, De Hoek Resort, Swartvlei and Kraaibosch. ICT Services are directly involved with the local municipalities in the District with regards to a shared services offer fulfilling our constitutional mandate.

The ICT Unit actively serves as members on the following forums:

- Western Cape ICT Forum

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

**a) Highlights: ICT Services**

The following highlights were achieved during the financial year:

Highlights	Description
Server hardware upgraded at production site	Server hardware upgraded as per approved budget
GLPI helpdesk success rate above required KPI	Helpdesk queries resolved in better than required rate
Electronic Time and Attendance System upgraded	Biometric scanning devices upgraded from finger scanning to card reading devices
Corporate and guests' wireless hotspots at Head Office	Wi-Fi hotspot for personnel and guests available at Head Office
Successful approval of ICT policies as per ICT Governance Framework	ICT policies reviewed, workshopped and approved by Council
Multimedia council chambers	Council chambers enabled for multimedia (virtual meetings)

**Table 89: ICT Service Highlights**

**b) Challenges: ICT Services**

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

Description	Actions to address
Data governance	GRDM Data Governance Framework to be developed
Connectivity disruption Roads Offices	Upgrading network with fibre connection
Ageing network cabling	Network to be upgraded with new high-speed cabling
Communication also to Roads Depot's	Road Depots to be upgraded to assist in WhatsApp connectivity

**Table 90: Challenges ICT Services**

**c) Service Statistics – ICT Services**

The table below indicates the services rendered by the Unit:

Details	2019/20	2020/21
% of software licensed	100	100

Details	2019/20	2020/21
% of back-ups done	100	100
% of viruses attended to	100	100
% of network downtime	0.10	0.10
% of queries resolved with guidelines of the policy	98	97

**Table 91: Services Data for ICT Services**

#### **d) Employees: ICT Services**

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

(T-grade)	2019/20	2020/21			
	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	7	6	6	0	0
13 - 15	2	3	3	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Table 92: Employees ICT Services**

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

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

Capital projects	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Upgrade outdated disaster recovery hardware	315 700	315 700	315 694	(6)
Replace access control and time and attendance devices to ha	281 563	281 563	275 261	(6 302)
Tablets and laptops	657 897	657 897	607 237	(50 660)
Other equipment	380 110	380 110	376 562	(3 548)
<b>Total</b>	<b>1 635 270</b>	<b>1 635 270</b>	<b>1 574 754</b>	<b>(60 516)</b>

**Table 93: Capital Expenditure ICT**



### 3.12.5LEGAL SERVICES

#### a) Introduction to Legal Services

The Legal Services Unit consists of three (3) employees.

Legal Services assist Council and the administration with legal opinions, commenting on policies, review and/or comments on new and amended legislation, proclamations, compliance issues, vetting and drafting of contracts and ensure litigation matters are instituted and/or defended to prevent costs being incurred for or against the Municipality. Legal Services also provide training on the drafting of policies and contract management as well as managing the Anti-Fraud Hotline for the Municipality

#### b) Highlights: Legal Services

The following highlights were achieved during the financial year:

Highlights	Description
Anti-Fraud Policy	The policy was approved by Council on 27 July 2020
Promotion of Access to Information Act (PAIA) Manual	This manual was approved by Council 27 May 2020
Contract Management Policy	The policy was approved by Council on 27 July 2020
Panel of attorneys	New tender process was started for the appointment of a new panel of attorneys
Conducted labour relation workshops	Various workshops were held with the unions and officials on how to conduct a disciplinary hearing, the role of a chairperson and the mediation procedure as an alternative to disciplinary action being instituted against an employee

Table 94: Highlights Legal Services

#### c) Employees: Legal Services

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Table 95: Employees Legal Services**

### **3.12.6 PROPERTY SERVICES**

#### **a) Introduction to Property Services**

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

The Council Property Portfolio necessitated a structured database, implementation plans and policy to deal with the immovable 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
Kleinkrantz Property Development (Erf 1297)	A development partner for Kleinkrantz Resort was appointed and GRDM entered into a long-term lease with the developer. This partnership will see Kleinkrantz being developed into a mix use development that will feature boutique hotel, international conference centre, convenient retail mall, villas, fuel service station and other activities associated with beach resorts. All this development will be green friendly and use of alternative clean energy will be the key feature of this development
Leases and rental	80% of the properties that are in use have leases agreements that are up to date except for the few that are still being discussed and under litigations this is a marked improvement from 45% in the previous year. The rental is all now market related and the collection and revenue obtained increased by over 110% in the period under review
Policies and concessions	The standard operating procedure (SOP) for property application process was developed and a tariff for costs associated with that process was approved by Council in line with the best practices from other municipalities like Mossel Bay. The Concession Policy was reviewed and will ensure more revenue flows to the resorts because its client oriented and promotes long stays at our resorts
Revenue collection	There was a marked improvement in revenue collection even under the difficult circumstances of lockdown. Also a lot of debts were recovered from clients that dates back to 3 -5 years. Payment reliefs were affected on struggling clients which enabled them to recover and service their debts better

**Table 96: Property Services Highlights**

**d) Challenges: Property Services**

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

Description	Action to address
Land Claim ( Calitzdorp Spa)	Approached the land claims commission and the matter is under review approaching finalisation
Staffing	A process to appoint a Manager: Properties, Planning and Resorts is underway and a new position was added on the organogram for a Property Coordinator even though it's not budgeted yet to ensure the smooth operations of the portfolio

**Table 97: Property Services Challenges**

### 3.12.7PROCUREMENT SERVICES

#### **a) Introduction to Procurement Services**

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

- Gives effect to Section 217 of the Constitution, is fair, equitable, transparent, competitive and cost effective in the contracting of services and procurement of goods
- It complies with regulatory framework as prescribed and with any minimum norms and standards that are prescribed in terms of section 168 of the Municipal Finance Management Act 56 of 2003 (Treasury regulations and guidelines)
- It is consistent with other applicable legislation
- Does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres

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

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

Council fully adopted the use of CSD as 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 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 of 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	3	3	0	100%
Formal: Roads	0	0	0	0%
Section 32 applications	0	0	0	0%
<i>Capital projects consist of all capital related items</i>				

**Table 98: 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	7	6	1	86%
Formal: Roads	36	33	3	92%
S32 applications	0	0	0	0%
<i>Non-capital refers to all service providers and small quotations for all goods and services procured other than non-capital</i>				

**Table 99: Non Capital Projects with Value Exceeding One Million Rand**

## iii) Capital projects with value less than one million rand

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

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of BEE certified companies
Formal: Garden Route	3	3	0	100%
Formal: Roads	7	7	0	100%
Informal: Garden Route	4	4	0	100%
Informal: Roads	0	0	0	0%

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
Quotations	0	N/A	N/A	N/A
Section 32 applications	0	0	0	0%
<b>Capital projects consist of all capital related items</b>				

**Table 100: Capital Projects with value less than One Million Rand**

Table 3:

#### 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	5	5	0	100%
Formal: Roads	31	31	0	100%
Informal: Garden Route	19	17	2	89%
Informal: Roads	1	1	0	100%
Quotations	12 206	N/A	N/A	N/A
Section 32 applications	0	0	0	0%
<b>Non-capital refers to all service providers and small quotations for all goods and services procured other than non-capital</b>				

**Table 101: Non-Capital Projects (Regardless of Value)**

#### d) **Annual Deviations (Draft Information)**

The table below shows the summary of deviations for the 2019/20 and 2020/21 financial years:

Annual deviation			
Department	Annual deviations 2020/21	Annual deviations 2019/20	Change in percentages
Community Services	1 315 002	2 514 746	(48%)
Corporate Services	14 357	569 358	(97%)
Financial Services	19 705	1 776 161	(99%)
Planning and Economic	229 885	53 397	331%



Annual deviation			
Department	Annual deviations 2020/21	Annual deviations 2019/20	Change in percentages
Development			
Roads and Transport Services	1 53 458	445 530	(66%)
Office of the Municipal Manager	238 644	32 390	637%
COVID-19 Deviations	0	979 020	(100%)
<b>Total</b>	<b>1 971 051</b>	<b>6 370 603</b>	<b>(69%)</b>

**Table 102: Annual Deviation**

#### **e) Highlights: Procurement Services**

The following highlights were achieved during the financial year:

Highlights	Description
Garden Route District LED/SCM Indaba	Provincial and Local Government Indaba for SCM and 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 Chairpersons

**Table 103: Procurement Services highlights**

#### **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 104: 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

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.

#### b) Shared Services Agreements in place

The following agreements are currently in place:

Agreement	Description
Emergency Medical Services (Western Cape Provincial Department) and GRDM Call Centre	The Call Centre is situated at the GRDM Head Office in the Disaster Management Section, under the Community Services Department. The Western Cape Provincial Government fund and maintain the telephone system and GRDM provide the facility
Task Regional Unit	The Task Regional Unit forms part of the Human Resource Section under the Corporate Services Department. The Unit provides a service to 12 B-municipalities in the district. Each B municipality makes an annual contribution to the cost the Task Unit as GRDM
Hosting of BarnOwl system for Risk/Internal Audit: Kannaland	The ICT Section in GRDM is hosting the BarnOwl system for Risk/Internal Management at Kannaland Municipality. Implementation of services will be rolled out at a later stage
Coordinating Air Quality matters between GRDM	Ensuring that the objectives of the Air Quality

Agreement	Description
and the B-Authorities	Management Plan is executed in a uniformed approach within the Garden Route. Assisting B-municipalities with dealing with air quality complaints and monitoring activities
Hessequa Municipality Service Level Agreement	Execute the air quality functions as per the Service Level Agreement between GRDM and Hessequa Municipality and deliver an annual report in terms of the said agreement

**Table 105: Shared Services Agreements**

### c) Challenges: Shared Services

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

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

**Table 106: Shared Services Challenge**

## 3.12.9 INTERNAL AUDIT

### a) Introduction to Internal Audit

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

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

The Internal Audit Unit is responsible for the following:

- Develop a Risk-Based Audit Plan (RBAP), incorporating any risks or control concerns identified by management and submit the plan to the Audit and Performance Audit Committee (APAC) for review and approval.
- Implement the annual internal audit plan, as approved covering Section 165(2) of the MFMA and, as appropriate, any special tasks or projects requested by management and the APAC.
- Advising the Municipal Manager and report to the APAC on the implementation of the internal audit plan and matters relating to:

- Internal audit
- Internal controls
- Accounting procedures and practices
- Risk and risk management
- Performance management
- Loss control
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation
- Performing any other such duties as may be assigned to the unit by the Municipal Manager

**b) Role of Internal Audit**

- Assist the Municipal Manager and Council to meet their objectives and to discharge their responsibilities by providing an independent evaluation of the adequacy and effectiveness of the Municipality's network of risk management, control and governance processes;
- Establish policies and procedures to guide the Internal Audit Unit and direct its administrative functions;
- Implement the approved RBAP, covering Section 165(2) of the MFMA and, as appropriate, any special tasks or projects requested by management and the Audit and Performance Audit Committee;
- Establish policies and procedures to guide the Internal Audit Unit and direct its administrative functions;
- Maintain a professional audit staff with sufficient knowledge, skills, experience and professional certifications to meet the requirements of this charter (refer standard 1200 of the International Standards for the Professional Practice of Internal Auditing);
- Develop and implement a Quality Assurance Improvement Program (QAIP) designed by the Chief Audit Executive to provide reasonable assurance to the various stakeholders regarding the operations of the Internal Audit Unit

(refer standard 1300 of the International Standards for the Professional Practice of Internal Auditing);

- Perform consulting services, beyond internal auditing assurance services, to assist management in meeting its objectives. Examples include advisory services on the implementation of mSCOA, as well as training as and when required. Informal consulting engagements include routine activities such as participating in Council and management meetings, ad-hoc meetings and routine information exchange (refer standard 1100 of the International Standards for the Professional Practice of Internal Auditing);
- Monitor the implementation of action plans to address Auditor-General findings and report progress to management and the APAC; and
- Issue at least quarterly reports to the APAC and management, summarising results of audit activities and reporting on progress on the annual RBAP.

**c) Service statistics: Internal Audit**

Internal audit procedures were performed based on the 2020/21 RBAP on the following areas and listed the following number of findings for each audit performed:

Area of review	Findings			
	Critical	Significant	Housekeeping	Total
Review of AFS	0	1	0	1
Audit of Performance Information – Q1	0	3	0	3
Grants	0	4	0	4
Audit of Performance Information – Q2	0	1	0	1
Electronic Funds Transfer (EFT)	0	3	0	3
Audit of Performance Information – Q3	0	1	0	1
Risk Management	0	6	0	6
ICT	0	11	0	11
Municipal Health (COAs)	0	10	0	10
Occupational Health and Safety	0	12	0	12
Supply Chain Management	0	4	0	4
Insurance	4	2	0	6
Leases	2	2	1	5

Area of review	Findings			
	Critical	Significant	Housekeeping	Total
Contract Management	0	3	0	3
Holiday Resorts	0	12	0	12
Audit of Performance Information – Q4	0	2	0	2

**Table 107: Service Statistics Internal Audit**

The IA unit also completed a number of investigations and consulting assignments – the more significant ones are listed below:

- Unauthorised Expenditure
- Irregular Expenditure
- Fruitless and Wasteful Expenditure
- Unspent Grant

**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.

**e) Highlights: Internal Audit**

Key projects that were achieved during the financial year:

Project name	Description	Duration / When
Implementation of the RBAP	Completed 96% planned audit in the 2020/21 RBAP	2020/21
External Quality Assurance Review (QAR)	Obtained a "Generally Conform" status on the 5-year external QAR conducted by A2A Kopano Consulting	October 2020
BarnOwl System	Procured and fully implemented the Internal Audit automated system	2020/21

**Table 108: Internal Audit Highlights**

**c) Challenges: Internal Audit**

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

Description	Actions to address
Human capacity constraints – the RBAP contains a lot of audit areas IA needs to provide assurance on. IA also receives ad-hoc requests to perform additional work but with the current staff component, it is not always possible to do so	Based on budget availability, expansion of the IA Unit will be needed by means of recruiting at least another Senior Internal Auditor and another Internal Auditor

**Table 109: 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.

**g) Composition of the Audit and Performance Audit Committee (APAC)**

The APAC is an independent advisory body to Council and this committee was established to assist Council with the execution of its mandate. Currently the APAC comprises of four members, namely:

- Dr A Potgieter (Chairperson)
- Adv D Block
- Mr G Stenekamp
- Mr S Maharaj

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: Mr S Maharaj
3 July 2020	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A
29 September 2020	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A
22 October 2020	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A
30 November 2020	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A
26 March 2021	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
28 May 2021	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
29 June 2021	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**Table 110: Audit and Performance Audit Committee Meeting Attendance**

**i) Employees: Internal Audit**

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

(T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	3	3	3	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Table 111: Employees Internal Audit**

### **3.13 COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD**

#### **3.13.1 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2021/22**

The main development and service delivery priorities forms part of the Municipality's Top Layer SDBIP for 2021/22 and are indicated in the table below:

**a) A Skilled Workforce and Communities**

Ref	KPI	Unit of measurement	Areas	Annual target
TL12	Submit quarterly reports to the Community Services Portfolio Committee on the progress with regards to the Garden Route Food Pantry	Number of reports submitted	All	4
TL23	Review the SCM Policy to consider appropriate amendments to support the EPWP mandate and submit to Council by 31 May 2022	Annual review of the SCM policy submitted to Council by May 2022	All	1
TL26	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2021/22 financial year in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	Number of people appointed in the three highest levels of management in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	All	0
TL27	Spend 1% of personnel budget on training by 30 June 2022 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2022	All	1.00%
TL28	Limit vacancy rate to 10% of budgeted post by 30 June 2022 [(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	10.00%
TL29	Review the organisational structure and submit to Council by 30 June 2022	Organisational structure reviewed and submitted to Council by 30 June 2022	All	1
TL30	Award 18 external bursaries to qualifying candidates by 31 March 2022	Number of external bursaries awarded by March 2022	All	18
TL31	Award 10 internal bursaries to qualifying candidates by 31 March 2022	Number of internal bursaries awarded by March 2022	All	10
TL32	Create training opportunities for EPWP appointees by 30 June 2022	Number of training opportunities created for EPWP appointees by 30 June 2022	All	50
TL35	Develop a Deployment/Career Pathing/Staff Rationale Strategy and submit to Council by 30 June 2022	Deployment/Career Pathing/Staff Rationale Strategy submitted	All	1
TL36	Capture 95% of permanent	% of permanent employees	All	95%

Ref	KPI	Unit of measurement	Areas	Annual target
	employee records on the Electronic Records System by 31 December 2021 [(Number of permanent employee records captured on the Electronic Records System / Number of permanent employees) x 100]	captured on the Electronic Records Systems		
TL37	Develop a Gender Mainstreaming Action Plan and submit to Council by 30 June 2022	Number of actions plans submitted	All	1
TL51	Job creation through the Roads Services by June 2022	Number of Jobs created by 30 June 2022	All	50

**Table 112: Service Delivery Priorities for 2021/2022 A skilled Workforce and Communities**

**b) Financial Viability**

Ref	KPI	Unit of measurement	Areas	Annual target
TL8	The percentage of the municipal capital budget spent on capital projects by 30 June 2022 [(Actual amount spent on capital projects / Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2022	All	90%
TL18	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2022 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, 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 (Audit AFS)	All	3
TL19	Submit the Long-Term Financial Plan to Council to address the financial sustainability of Garden Route District Municipality by 31 December 2021	Long Term Financial Plan submitted to Council by 31 December 2021	All	1
TL20	Achieve a current ratio of 1.5 (Current assets : Current liabilities) by 30 June 2022	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2022	All	1.5
TL21	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2022 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage	All	30%
TL22	Compilation of the Annual Financial Statements (AFS) for the 2020/21 financial year and submit to the	Compilation and submission of the AFS to the AG by 31 August 2021	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
	Auditor-General (AG) by 31 August 2021			
TL24	Compile the Mid-year Financial Statements for the 2021/22 financial year and submit to APAC by 28 February 2022	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2022	All	1
TL34	Spend 90% of the capital budget for ICT by 30 June 2022 [(Actual capital expenditure for ICT/Capital budgeted amount for ICT) x 100]	% of capital budget spent for ICT	All	90%
TL52	Spent 95% of the roads budget allocation by 30 June 2022 (Actual expenditure divided by approved allocation received)	% of the roads spent by 30 June 2022	All	95%

**Table 113: Service Delivery Priorities for 2021/2022 - Financial Viability**

**c) Good Governance**

Ref	KPI	Unit of measurement	Areas	Annual target
TL1	Submit an Operation Clean Audit Report (OPCAR) progress report to the Management Committee (MANCOM) on a quarterly basis	Number of progress reports submitted to MANCOM	All	4
TL2	Submit the Top Layer SDBIP for 2022/23 for approval to the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for 2022/23 submitted to the Mayor within 14 days after the budget has been approved	All	1
TL3	Submit the draft Annual Performance Report for 2020/21 to the Auditor-General by 31 August 2021	Draft Annual Performance Report for 2020/21 submitted to the Auditor-General by 31 August 2021	All	1
TL4	Submit a monthly report on Individual Performance Management to MANCOM	Number of reports submitted	All	12
TL5	Review the Organisational Strategic Risk Register (Top 10) and submit to Council by 31 May 2022	Reviewed Organisational Strategic Risk Register submitted to Council by 31 May 2022	All	1
TL6	Review the Risk-Based Audit Plan (RBAP) for 2022/23 and submit to the Audit Committee for consideration by 30 June 2022	RBAP for 2022/23 reviewed and submitted to the Audit Committee by 30 June 2022	All	1
TL7	Complete 90% of the Risk Based Audit Plan (RBAP) for the 2021/22 financial year by 30 June 2022 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and tasks identified in the RBAP) x 100]	% of the Risk Based Audit Plan completed by 30 June 2022	All	90%
TL9	Compile and submit the final Oversight Report for 2020/21 to Council by 31 March 2022	Final Oversight Report for 2020/21 submitted to Council by 31 March 2022	All	1
TL10	Submit the Draft Communication Transition Plan to MANCOM by 31 July 2021	Draft Communication Transition Plan submitted	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
TL11	Review the system of delegations and submit to Council by 28 February 2022	Reviewed systems of delegations submitted	All	1
TL25	Report quarterly to Council on the revision of the Human Resource Policies of the Organisation	Number of reports submitted to Council	All	4
TL33	Submit a quarterly report to Council on the execution of council resolutions	Number of reports submitted to Council on a quarterly basis	All	4
TL39	Compile and submit the Final Annual Report 2020/21 to Council by 31 December 2021	Final Annual Report for 2020/21 submitted to Council by 31 December 2021	All	1
TL45	Review and align the Integrated Human Settlements Strategic Plan and submit to Council by 31 December 2021	the Integrated Human Settlements Strategic Plan submitted	All	1
TL46	Submit a Project Initiation Document (PID) on the conceptual development framework and business plan for Social Housing and Finance Linked Individual Subsidy Programme (FLISP) to Council by 31 March 2022	Number of PID's submitted	All	2
TL47	Complete and submit an application for "Accreditation Level 1" to Provincial Government by 30 June 2022	Application for "Accreditation Level 1" submitted	All	1
TL48	Develop and submit the new Integrated Development Plan (IDP) for the 2022-2027 period to Council by 31 May 2022	IDP submitted	All	1
TL50	Submit a Turnaround Strategy for Municipal Resorts to Council by 31 December 2021	Turnaround Strategy for Municipal Resorts submitted	All	1
TL56	Develop a complaints management system by 31 December 2021	Complaints management system developed	All	1
TL57	Submit a quarterly consolidated report on the progress of all projects to MANCOM	Number of reports submitted to MANCOM	All	4
TL58	Submit a bi-annual report to Council on the replacement value of fleet vehicles	Number of reports submitted	All	1
TL59	Submit a quarterly progress report to MANCOM on issues raised in the "Roads to Recover Report"	Number of progress reports submitted	All	4

**Table 114: Service Delivery Priorities 2021/2022 - Good Governance**

**d) Health and Public Safety**

Ref	KPI	Unit of measurement	Areas	Annual target
TL13	Appoint a service provider for the design and construction of a new fire station in Mossel Bay by 31 December 2021	Service provider appointed	All	1

Ref	KPI	Unit of measurement	Areas	Annual target
TL14	Appoint a service provider for the building, operating and construction of a regional landfill facility in Mossel Bay by 31 December 2021	Service provider appointed	All	1
TL15	Execute 2 emergency preparedness exercises and submit reports to the Portfolio Committee by 30 June 2022	Number of reports submitted by 30 June 2022	All	2
TL16	Execute 4 emission testing (air quality) initiatives by 30 June 2022	Number of emission testing (air quality) initiatives executed by 30 June 2022	All	4
TL17	Spend 90% of the budget for HAZMAT rescue and fire equipment by 30 June 2022 [(Actual expenditure on project/Budgeted amount for project) x 100]	% of budget spent	All	90%

**Table 115: Service Delivery Priorities for 2021/22 - Health and Public Safety**

#### **e) Bulk Infrastructure and Co-ordination**

Ref	KPI	Unit of measurement	Areas	Annual target
TL53	Reseal 27.84 km of roads by 30 June 2022	Number of km's of roads resealed	All	27.84
TL54	Regravel 30.38 km of roads by 30 June 2022	Number of km's of roads regavelled by 30 June 2022	All	30.38
TL55	Compile a business plan for the Rural Road Asset Management Systems (RRAMS) and submit to MANCOM by 30 June 2022	RRAMS business plan compiled and submit to MANCOM by 30 June 2022	All	1

**Table 116: Service Delivery Priorities for 2021/2022 - Bulk Infrastructure and Coordination**

#### **f) Grow an Inclusive District Economy**

Ref	KPI	Unit of measurement	Areas	Annual target
TL38	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation by 30 June 2022	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2022	All	297
TL44	Sign a Service Level Agreement (SLA) with the Garden Route Film Commission by 30 November 2021	Signed Service Level Agreement	All	1

**Table 117: Service Delivery Priorities for 2021/2022 - Grow an Inclusive District Economy**

**g) Local Economic Development**

Ref	KPI	Unit of measurement	Areas	Annual target
TL40	Submit an integrated progress report on the implementation of the Growth and Development Strategy to Council by 30 June 2022	Number of integrated progress reports submitted	All	1
TL41	Attend the World Travel Market exhibition and submit a report to MANCOM by 31 May 2022	Report submitted to MANCOM by 31 May 2022	All	1
TL42	Coordinate and attend the quarterly Garden Route Economic Cluster meetings	Number of meetings coordinated and attended	All	4
TL43	Sign a Service Level Agreement with WESGRO Investment Promotion Unit to market the Garden Route Investment Prospectus by 30 November 2021	Signed Service Level Agreement	All	1

**Table 118: Service Delivery Priorities for 2021/2022 - Local Economic Development**

**h) Promote Sustainable Environmental Management and Public Safety**

Ref	KPI	Unit of measurement	Areas	Annual target
TL49	Install a solar energy powered system in at least one of the Municipal Properties by 30 June 2022	Solar energy powered system installed	All	1

**Table 119: Service Delivery Priorities for 2021/2022 Promote Sustainable Environmental Management and Public Safety**

# **CHAPTER 4**

## ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 2)





## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.1 NATIONAL KPI'S – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the Municipality's performance in terms of the national KPI's required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These KPI's are linked to the national key performance area – municipal transformation and organisational development.

KPA and indicators	Municipal achievement	
	2019/20	2020/21
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	1	2
Spent 0.5% of personnel budget on training by 30 June 2021 (Actual total training expenditure divided by total personnel budget)	2%	2.37%

**Table 120: National KPI's Municipal Transformation and Organisational Development**

### 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The District Municipality currently employs 571 permanent officials as at 30 June 2021, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of HR is to render an innovative service that addresses both skills development and an administrative function.

#### 4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels

of management in compliance with a municipality's approved employment equity plan"

**a) Occupational Levels - Race**

The table below categorises the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	4	3	0	5	1	2	0	2	17
Senior management	3	5	1	2	2	5	1	2	21
Professionally qualified and experienced specialists and mid-management	7	15	0	14	7	12	0	5	60
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	29	88	0	30	22	59	0	11	239
Semi-skilled and discretionary decision making	4	19	0	0	4	7	0	0	34
Unskilled and defined decision making	41	67	1	2	37	49	0	3	200
<b>Total permanent</b>	<b>88</b>	<b>197</b>	<b>2</b>	<b>53</b>	<b>73</b>	<b>134</b>	<b>1</b>	<b>23</b>	<b>571</b>
Non-permanent employees	14	48	1	4	7	35	1	1	111
<b>Grand total</b>	<b>102</b>	<b>245</b>	<b>3</b>	<b>57</b>	<b>80</b>	<b>169</b>	<b>2</b>	<b>24</b>	<b>682</b>

**Table 121: Occupational Levels**

**b) Departments - Race**

The following table categorises the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	4	1	0	1	4	8	0	1	19
Corporate Services	7	11	0	5	10	16	1	2	52
Financial Services	3	13	0	2	7	9	0	6	40
Community Services	6	36	1	19	12	32	0	6	112
Roads and Transport Planning	61	115	1	26	37	46	0	6	292
Planning and Economic Development	7	21	0	0	3	23	0	2	56
<b>Total permanent</b>	<b>88</b>	<b>197</b>	<b>2</b>	<b>53</b>	<b>73</b>	<b>134</b>	<b>1</b>	<b>23</b>	<b>571</b>
Non - permanent	14	48	1	4	7	35	1	1	111
<b>Grand total</b>	<b>102</b>	<b>245</b>	<b>3</b>	<b>57</b>	<b>80</b>	<b>169</b>	<b>2</b>	<b>24</b>	<b>682</b>

**Table 122: Department Race Classification**

**c) Vacancy Rate**

The approved organogram for the Municipality had 666 posts for the 2020/21 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 95 Posts were vacant at the end of 2020/21, resulting in a vacancy rate of 7.61%. 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	92	37
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	273	40
Unskilled and defined decision making	200	18
<b>Total</b>	<b>571</b>	<b>95</b>
Per functional level		
Functional area	Filled	Vacant
	19	1
	52	10
	40	5
	112	12
	292	37
	56	30
<b>Total</b>	<b>571</b>	<b>95</b>

**Table 123: Vacany Rate Per Post and Functional Level**

**d) Employee Turnover Rate**

A high employee turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the employee turnover rate within the Municipality for the past two financial years:

Financial year	Total no appointments at the end of each financial year	New appointments	Terminations during the year	Turn-over rate
2019/20	568	40	25	4.40%
2020/21	571	19	37	6.47%

**Table 124: Employee Turnover Rate**

### 4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

#### 4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The table below indicates the total number of injuries within the different departments:

Department	2019/20	2020/21
Office of the Municipal Manager	0	0
Corporate Services	0	0
Financial Services	0	1
Management Services	1	0
Roads and Transport Planning	34	31
Planning and Economic Development	1	1
<b>Total</b>	<b>36</b>	<b>33</b>

**Table 125: Injuries**

### 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 2020/21 financial year shows a decrease when compared with the 2019/20 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2019/20	2020/21	Number of Employees per department
Office of the Municipal Manager	84.76	65.05	19
Corporate Services	422.83	256.09	52
Financial Services	348.23	167.41	40
Community Services	576.68	438.05	112
Planning and Economic Development Services	257.83	262.04	56
Roads and Transport Planning	2 557.20	1 848.96	292
<b>Total</b>	<b>4 247.53</b>	<b>3 037.60</b>	<b>571</b>

**Table 126: 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

Approved policies	
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
Transfer Policy	DC E6/06/20
Remuneration and Conditions of Service Policy	DC E6/06/20
Standby Policy	DC E9/08/20
Perk Motor Scheme Policy	DC E2/06/20
Essential Users Scheme Policy	DC E3/06/20

**Table 127: HR Policies and Planslans**

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 2020/21.

#### 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its HR capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the HR capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

##### 4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	4	1
	Male	1	2
Legislators, senior officials and managers	Female	8	8
	Male	13	13
Associate professionals and Technicians	Female	18	10
	Male	24	24
Professionals	Female	52	22
	Male	32	20
Clerks	Female	54	30
	Male	28	20
Service and sales workers	Female	21	20
	Male	45	30
Craft and related trade workers	Female	3	3
	Male	16	10
Plant and machine operators	Female	1	0

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
and assemblers	Male	42	40
Elementary occupations	Female	132	132
	Male	138	138
Sub total	Female	293	226
	Male	339	297
Total		632	523

**Table 128: 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	0	75
Learnership	Occupationally Directed Education Training and Development Practices (ODETDP)	0	14
Learnership	Mechanical Learnership	15	0
Learnership	Minimum Competency	0	42
Learnership	IDP Learnership	0	5
Skills Program	Dangerous goods	0	25
Skills Program	Computer Training	0	17
Skills Program	Fire Risk assessment	0	3
Skills Program	Health and Safety Representation	31	0
Skills Program	Drivers' licence	100	0
Skills Program	Snake Awareness	10	0
Skills Program	Personal effectiveness	0	29
Total		156	210

**Table 129: Training Provided**



#### 4.4.2. SKILLS DEVELOPMENT TRAINING

The Skills Development Act (1998) and the MSA, (2000), require employers to supply employees with the necessary training to develop its HR capacity. Section 55(1)(f) states that as head of administration, the Municipal Manager is responsible for the management, utilization and training of staff.

The table below indicates the training that was provided to various levels of staff:

Occupational categories	Gender	Training provided within the reporting period (2020/2021)					
		Learnership		Skills programmes and other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
MM and S57	Female	0	1	0	1	0	2
	Male	1	2	0	7	1	9
Legislators, senior officials and managers	Female	8	8	1	10	9	18
	Male	7	11	0	15	7	26
Professionals	Female	14	20	0	13	14	33
	Male	14	15	1	15	15	30
Technicians and associate professionals	Female	3	10	5	19	8	29
	Male	1	10	14	27	15	37
Clerks	Female	12	10	5	20	17	30
	Male	8	10	11	20	19	30
Service and sales workers	Female	3	10	15	23	18	33
	Male	15	15	25	32	40	37
Craft and related trade workers	Female	0	10	0	3	0	13
	Male	0	10	0	12	0	22
Plant and machine operators and assemblers	Female	10	15	5	8	15	23
	Male	28	30	26	32	54	62
Elementary occupations	Female	22	30	2	18	24	48
	Male	17	35	6	30	23	65
<b>Sub total</b>	<b>Female</b>	<b>72</b>	<b>114</b>	<b>29</b>	<b>115</b>	<b>101</b>	<b>229</b>

Occupational categories	Gender	Training provided within the reporting period (2020/2021)					
		Learnership		Skills programmes and other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
	Male	91	138	83	190	174	328
Total		163	252	112	305	275	557

Table 130: Skills Development Training

#### 4.4.3 SKILLS DEVELOPMENT BUDGET ALLOCATION (DRAFT INFORMATION)

The table below indicates the budget allocated and total spent on skills development:

Financial year	Total personnel budget (R)	Total allocated (R)	Total spent (R)	% Spent
	'000			%
2020/21	261 614	6 810	6 277	92%

Table 131: 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))
<b>Financial officials</b>				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior managers	6	5	6	5
Any other financial officials	40	40	1	38
<b>SCM officials</b>				
Heads of SCM units	1	1	0	1
SCM senior managers	1	1	0	1
<b>Total</b>	<b>50</b>	<b>49</b>	<b>9</b>	<b>47</b>

**Table 132: 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	
2019/20	248 394	393 838	63%
2020/21	268 673	401 978	67%

**Table 133: Operating Expenditure**

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

Financial year	2019/20	2020/21		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Councillors (Political office bearers plus other)				
Salary	7 303	8 400	8 400	7 677
Pension contributions	486	695	695	450
Medical-aid contributions	236	306	306	192
Motor vehicle allowance	1 624	1 869	1 869	1 753
Cell phone allowance	1 036	1 192	1 192	1 033
Housing allowance	645	742	742	0
Other benefits or allowances	136	156	156	105
In-kind benefits	0	0	0	0
Sub Total	11 466	13 360	13 360	11 210
% increase/ (decrease)	N/A	17%	17%	(1%)
Senior managers of the Municipality				
Salary	6 650	7 182	7 182	7 073
Pension contributions	1 058	1 143	1 143	1 085
Medical-aid contributions	242	261	261	256
Performance bonus	1 064	1 149	1 149	1 337
Motor vehicle	1 029	1 111	1 111	1 282

Financial year	2019/20	2020/21		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
allowance				
Cell phone allowance	108	117	117	108
Housing allowance	494	534	534	404
Other benefits or allowances	184	210	210	92
Payments in lieu of leave	68	73	73	141
Long service awards	0	0	0	0
In-kind benefits	0	0	0	0
<b>Sub total</b>	<b>10 897</b>	<b>11 780</b>	<b>11 780</b>	<b>11 778</b>
<b>% increase/ (decrease)</b>	<b>N/A</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>
<b>Other municipal staff</b>				
Basic salaries and wages	150 881	158 425	163 925	156 714
Pension contributions	26 049	27 351	29 351	25 705
Medical aid contributions	20 532	21 559	22 371	19 287
Overtime	4 545	4 772	5 622	5 041
Motor vehicle allowance	7 805	6 995	9 495	9 491
Cell phone allowance	89	93	93	130
Housing allowance	2 322	1 604	2 438	2 425
Other benefits or allowances	5 129	4 385	7 885	7 694
Payments in lieu of leave	2 421	2 542	2 542	2 418
Post-retirement benefits obligations	0	0	0	6 153
<b>Sub total</b>	<b>219 773</b>	<b>227 728</b>	<b>243 724</b>	<b>245 686</b>
<b>% increase/ (decrease)</b>	<b>N/A</b>	<b>4%</b>	<b>10%</b>	<b>11%</b>
<b>Total Municipality</b>	<b>242 136</b>	<b>252 868</b>	<b>268 864</b>	<b>268 674</b>

Financial year	2019/20	2020/21		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
% increase/ (decrease)	N/A	4%	11%	11%

**Table 134: Personnel Expenditure**

\*Note: Figures in the previous year may be amended and will therefore not necessarily match the figures in the previous year Annual Performance Report. Figures for 2020/21 are being finalised as part of AFS preparation that is due for submission on 31 August 2021 financial year are unaudited figures as at 30 June 2021.

# CHAPTER 5

## FINANCIAL PERFORMANCE



# CHAPTER 5: FINANCIAL PERFORMANCE

## 5.1 FINANCIAL MATTERS

<b>COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE</b>
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### **COMMENT ON FINANCIAL PERFORMANCE:**

Based on the consolidated 2020/21 financial performance, the municipality had a deficit of R17.7m in comparison to R21.7m deficit in 2019/20. The impact of the COVID 19 pandemic has been severe on the economy, and GRDM is unfortunately not isolated from this reality. Council has embarked on various strategic initiatives in order to increase the revenue streams to the municipality to ensure long term financial sustainability.

## 5.2 GRANTS

### **COMMENT ON OPERATING TRANSFERS AND GRANTS:**

The municipality is more than 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. The asset management policy is reviewed annually to ensure it is aligned with GRAP requirements.

**The key objectives of the asset management policy are:**

1. The accurate recording of essential asset information;
2. The accurate recording of asset movements;
3. Exercising strict physical controls over all assets;
4. Treating the assets correctly in the Municipality's Financial Statements;
5. Providing accurate and meaningful management information;
6. Compliance with the Council's accounting policies and GRAP;
7. Adequate insuring of assets;
8. Maintenance of Council's assets;
9. Ensuring that managers are aware of their responsibilities with regard to the assets; and
10. Setting out the standards of management, recording and internal controls so as to safeguard the assets against inappropriate utilization or loss.

T5.3.1

Details of capital expenditure		
Asset 1	Vacant land next to the head office in George	R3 965 000
Asset 2	Donated desalination plants in Caltizdorp	R2 500 000
Asset 3	Tiling of Calitzdorp Spa roofs	R1 499 807
Asset 4	Solar project at the De Hoek Resort	R1 492 000
Asset 5	New vehicles (mostly grant funded)	R1 000 000

The other capital items purchased are mainly IT equipment.

**COMMENT ON ASSET MANAGEMENT**

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

Repair and Maintenance Expenditure 2020/21				
(R'000)				
	Original Budget	Adjustment	Actual	Budget



Ratio Calculations: 30 June 2021					
<b>Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants):</b>					
((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					
			<b>30 June 2021</b>	<b>30 June 2020</b>	
Cash and cash equivalents			169 852 992	188 287 282	
Unspent conditional grants			- 5 319 072	- 5 207 021	
			<u>164 533 920</u>	<u>183 080 261</u>	
Total expenditure			401 710 258	359 056 926	
Depreciation and Amortisation			- 4 171 419	- 4 851 948	
Provision for bad debts			-	-	
Loss on disposal of assets			-	- 30 581 057	
			<u>397 538 839</u>	<u>323 623 921</u>	
Monthly average			33 128 237	26 968 660	
Cost cover			<b>5,0</b>	<b>6,8</b>	<i>times</i>
<b>Comment</b>					
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 5 months' operating expenses from the current cash and cash equivalent balance.					

Ratio Calculations: 30 June 2021					
<b>Net debtor days:</b>		(((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365			
		Norm: 30 days			
		30 June 2021		30 June 2020	
Gross debtors closing balance		77 975 633		64 439 596	
Billed revenue		205 118 073		176 890 200	
Bad debt provision		-		-	
		139		133 days	
<b>Comment</b>					
This ratio indicates how quick (in days) the municipality is able to receive payment from bills sent out to the public on a monthly basis.					
There has been an regression in the results since June 2020 (from 133 days to 139 days), but the result is still substantially worse than the norm of 30 days.					
The main reason for this relates to the complexities and legal challenges associated with billing and payment of fire fighting services in the district.					
GRDM sends out letters of demand and, as applicable, hands over non-paying debtors to the legal department. Proving however where a fire originated from remains a challenge and a protracted legal process.					
GRDM installed a new incident management system in the Disaster Management section, which will greatly strengthen GRDM's ability to prove fire origination, which is expected to result in an improvement regarding receiving payment from fire fighting services debtors.					
<b>Grant dependency:</b>		(Government grants and subsidies / Total revenue) x 100			
		30 June 2021		30 June 2020	
Total revenue		384 099 414		372 775 504	
Government grants and susidies		176 481 341		169 434 382	
		46%		45%	
<b>Comment</b>					
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 46% is considered to be high.					
GRDM is therefore actively pursuing alternative sources of own revenue in order to address this in future.					

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### 5.5 CAPITAL EXPENDITURE

#### Introduction to spending against capital budgets

Total Capital Expenditure: 2017/18 to 2019/20 (R'000)			
Detail	2018/19	2019/20	2020/21
Original Budget	9 303	6 923	8 135
Adjustment Budget	10 623	8 423	14 096
Actual	9 800	7 763	13 641

#### COMMENT ON CAPITAL EXPENDITURE:

The majority of the budget includes the purchase of vacant land next to the George Head Office, Upgrading of Council's Resorts, three new service vehicles and IT equipment.

#### FUNDING OF CAPITAL BUDGET: 2020/21

Provincial Treasury funded the purchase of two new service vehicles to the value of R800,000. 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:

8. Purchase of vacant land next to the head office in George for future development (R4m)
9. Donated desalination plants in Caltizdorp received for water purification purposes (R2.5m)
10. Purchase of IT equipment (R1.6m)

11. Tiling of Calitzdorp Spa roofs (R1.5m) – multi-year project
12. Solar project at the De Hoek Resort (R1.5m)
13. New bakkies purchased from RRAMS grant (R800,000)
14. New pool vehicle (R235,000)

The majority of the budget includes the purchase of vacant land next to the George Head Office, Upgrading of Council's Resorts, three new service vehicles and IT equipment.

<b>COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS</b>
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## **5.8 CASH FLOW**

### **INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS**

Refer to cash flow statement included in this report. After the abolishment of the Regional Service Council (RSC) levies, District Municipalities are cash strained as they are about 45% dependent on grant funding to sustain operations. The Equitable Share Grant only increases 3.5% annually which is not aligned to the continuous increase in expenditure.

District Municipalities have very limited own revenue sources e.g. tariffs that can be raised. Revenue from own resources are limited, the majority own income is the administration fee received for the Roads agency function performed on behalf of Department of Transport.

Various engagements are in process with Provincial Treasury, National Treasury to address this issue. A district municipality task team for the Western Cape has been established.

## **5.9 BORROWING AND INVESTMENTS**

### **5.9.1 INVESTMENTS**

Money is invested in short term investments (32 day deposits). Excess cash not needed for the daily operations for the next month are invested. Maximum of 33.3% may be invested with one institution as per the cash and investment policy.

Investments are made in accordance with the cash and investment policy. Excess funds not needed within the next 32 days are invested to generate maximum interest. Investments are limited to 33.3% per financial institution to diversify risk to council.

### **5.9.2 BORROWINGS**

No new loans have been taken up in the 2020/2021 financial year. Council take up external loans to fund the construction of the regional waste management facility during the course of the 2021/22 financial year.

## **5.10 PUBLIC PRIVATE PARTNERSHIPS**

Garden Route District Municipality was in the process of entering into a Public Private Partnership (PPP) with Eden Waste Management, the Preferred Bidder, for a period of ten (10) years to build and operated a Regional Waste Management Facility. The PPP Agreement would have included the build and operation of a domestic and hazardous disposal facility as well as the availability of a rotating mobile chipper and crusher to the participating local municipalities. However, the preferred bidder has announced that they will no longer move forward on the project due to the impact of COVID 19 on their business. Council subsequently resolved that the PPP will no longer be pursued as a delivery vehicle for the waste management project.

## **5.11 GRAP COMPLIANCE**

**There are two GRAP steering committees:**

One committee consists of the finance personnel, chaired by the CFO. This is where the progress by the different sections are discussed, the action plans to address previous audit findings, etc. The meeting is attended by:

1. The Managers of the finance department;
2. Their first line of supervisors;
3. The risk officer and
4. Internal audit.

The second committee serves as a bigger meeting for discussion of financial issues pertaining to the whole municipality and all departments. The meeting is attended by:

1. CFO
2. Municipal Manager;
3. Head of Departments;
4. Finance Deputy Managers;
5. Internal Audit;
6. Other Role-Players

## **5.12 PERFORMANCE OF SERVICE PROVIDERS**

In terms of section 116(2)(d) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), the Accounting Officer of a municipality must report on the management of the contract or agreement and the performance of the contractor. Please see below the performance of service providers who delivered material services.



Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included) R	Performance Review of the Supplier - Give a brief description of the supplier performance
Accounting support services	Finance	L Hoek	E/46/18-19	Mubeko Moore Stephens Consortium	Rates based	Good
Communication services	Finance	L Hoek	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	1 000 000,00	Good
Performance Management	Office of the MM	Ilse Saaiman	E/20/17-18	Ignite Advisory Services(PTY)LTD	1 750 026,30	Good
Establishment of and Anti-Fraud Hotline for GRDM for a period of three years.	Office of the Municipal Manager: Legal Services	Nadiema Davids	E13/18-19	Advance Call	189 915,32	Good
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
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	Corporate Services: (ICT)	Rhyn Alberts	Deviation	Business Engineering	3 085 022,20	Very good

Description	Department	Responsible person	Tender no allocated	Awarded to	Amount (VAT included) R	Performance Review of the Supplier - Give a brief description of the supplier performance
Workflow						
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
Train at least participants (councillors and officials) on 24 Unit Standards for the Minimum Competency Training.	Corporate Services, Training and Development	Reginald Salmons	Section 110(2)(a) contract - Intergovernmental Contract	University of Stellenbosch	1 200 000	Good
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
Unity 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

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-load of crushed aggregate for BASECOURSE material, SUB- BASE material, selected material and gravel wearing curse for a period f three years	Roads	E du Plessis	R/09/18-19	1.Buffelsdrift Clay Mine CC; 2. Denron Quarries;3. Robberg Quarries;4. WH Van Schalkwyk Vervoer BK;5. Lezmin 2021 (Pty) Ltd;6. South Cape Plant Hire; 7.Transand	Various	Good
Supply and delivery of road marking paint, thinners and glass beads for a period of three years	Roads	E du Plessis	R/14/18-19	Xeracote CC t/a Olympia International Paints; Take Note Trading 245 CC; Executive Que Trading	Various	Good
Supply and or delivery Roadstone (crushed aggregate for surface seals) for a period of three years	Roads	E du Plessis	R/19/18-19	1.Robberg Quarry;2, Buffelsdrift Clay Mine; 3,Lezmin 2021 (Pty) Ltd; 4, South Cape Plant Hire;5, Denron Quarries	Various	Good
Appointment of service providers for the felling and removal of hazardous trees and vegetation management for a period of three years	Roads	E du Plessis	R/10/18-19	Singeza Tree Felling CC; Sikhumbze Aborist and General Services; Tratensu	Various	Good
Rendering of a 24/7 security service and access control in George, Oudtshoorn,	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
and Riversdale for a period of the three years						
Supply and delivery of lubricating oil and grease	Roads	E du Plessis	R/20/18-19	Piston Power Chemicals	Various	Good
Supply bulbs and accessories for a period of 3 years	Roads	E du Plessis	R/21/18-19	Voltex (Pty) Ltd	Various	Good
Supply and delivery of Bitumen	Roads	E du Plessis	R/01/17-18	Colas, Tosas, Spray Pave	Various	Good
Hiring of soil stabiliser/Road recycler	Roads	E du Plessis	R/03/17-18	Strobecon	Various	Good
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 sieved building sand	Roads	E du Plessis	R/18/16-17	Smuts Trust; Lezmin; Transand; Robberg	Various	Good
Supply, delivery and off-loading of timber poles for the support of	Roads	E du Plessis	R/19/16-17	Metric Industrial Supplies	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
Road traffic signs						
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 AFTER COMPLETING AUDIT



## **APPENDICES**

# APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

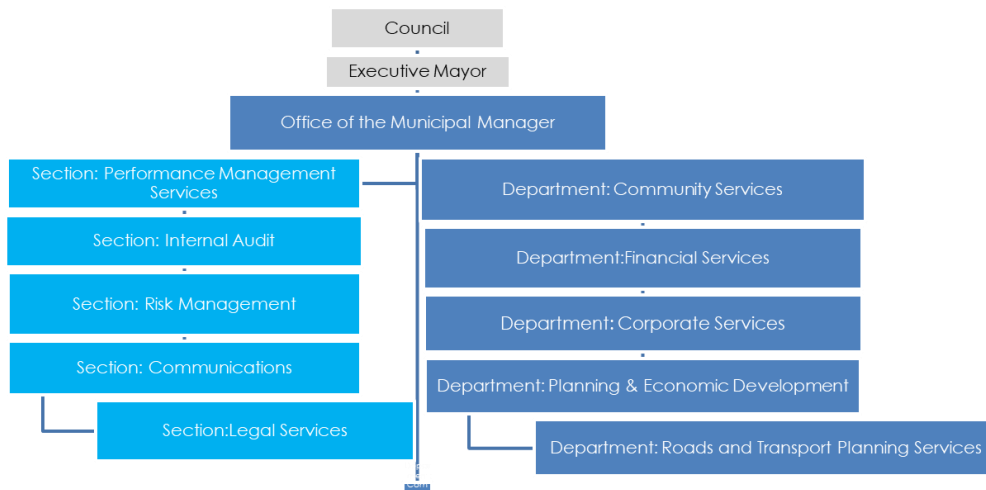
Party	P R	Part	Councillor	23 July 2019	27 August 2019	22 October 2019	27 November 2019	13 December 2019	24 January 2020	25 Feb 2020	11 February 2019	27 February 2019	26 March 2020	04 May 2020	27 May 2020	30 June 2019
ANC	x		CN Lichaba	Y	Y	Y	Y		y	Y	A	Y	A	Y	Y	Y
ANC	x		D Xego / Cllr NV Gungubele (As of 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	AW L	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	AW L		Y	Y	A
George		x	I Stemela / IC Kritzing 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	P R	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	27 May 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	AW L	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	AW L	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	AW L
Oudtshoorn		x	JC Lambaatjeen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	y
Oudtshoorn		x	RR Wildschut	AW L	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	AW L	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)
<b>Constitution Schedule 5, part B functions</b>		
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: 03 July 2020	1. That APAC approves the revised APAC Charter and IA Charter. 2. That APAC recommend the revised APAC Charter for approval by Council. <b>(ITEM: AUDIT AND PERFORMANCE AUDIT COMMITTEE CHARTER AND INTERNAL AUDIT CHARTER)</b>	Yes
	That APAC approves the Internal Audit Methodology for implementation <b>(ITEM: INTERNAL AUDIT METHODOLOGY)</b>	Yes
	That APAC reviews the contents of the Strategic Internal Audit Plan and approves the plan for implementation. <b>(ITEM: STRATEGIC INTERNAL AUDIT PLAN FOR THE PERIOD JULY 2020- JUNE 2023)</b>	Yes
APAC: 29 September 2020	That the APAC takes note of the following: 1. Employees responsible for Eunomia updates ensure that all items are updated with action dates and not the date the system is updated. 2. Employees ensure that deadlines which is not legislative set out corresponds with operational dates of the municipality. 3. That all HODs ensure that all items are updated. <b>(ITEM: GRDM EUNOMIA COMPLIANCE REPORT FOR THE 2016/20 FINANICAL YEAR)</b>	Yes
	1. That the information on labour relations matters for August 2020, be note.	Yes

	<p>2. That this report become a standing item on the Agenda.</p> <p><b>(ITEM: REPORT ON LABOUR RELATIONS INFORMATION FOR AUGUST 2020)</b></p>	
APAC: 22 October 2020	<p>1. That the APAC take note of the content of the AFS and made further recommendations.</p> <p>2. That Internal Audit continue to the thorough review of the draft AFS and submit results to the CFO, Management and APAC</p> <p><b>(ITEM: REVIEW OF THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDING JUNE 2020)</b></p>	Yes
APAC: 30 November 2020	<p>1. Employees responsible for Eunomia updates ensure that all items are updated with action dates and not the date the system is updated.</p> <p>2. Employees ensure that deadlines which is not legislative set out corresponds with operational dates of the municipality.</p> <p>3. That all HODs ensure that all items are updated.</p> <p><b>(ITEM: GRDM EUNOMIA COMPLIANCE REPORT – 1<sup>ST</sup> AND 2<sup>ND</sup> QUARTER 2020/21)</b></p>	Yes
	<p>1. That APAC takes note that the Internal Audit Section will conduct an investigation regarding the R350 000 that was unspent on a Grant for Learnerships that GRDM received for unemployed youth.</p> <p>2. That the investigation will conclude whether the negligence was due to the Finance Department or Human Resources Section, due to the fact that GRDM had to pay back the amount of R350 000 to Provincial Treasury.</p> <p><b>(ITEM: AD-HOC REQUEST TO CONDUCT AN INVESTIGATION BY INTERNAL AUDIT)</b></p>	Yes
APAC: 28 May 2021	<p>1. That this report be submitted to the next Risk Management Committee meeting.</p> <p>2. That the APAC take note of the content of the report.</p> <p><b>(ITEM: INTERNAL AUDIT REPORT ON RISK MANAGEMENT 2020/21)</b></p>	Yes
APAC: 29 June 2021	<p>1. That APAC approves the revised APAC Charter and IA Charter.</p> <p>2. That APAC recommend the revised APAC Charter for approval by Council.</p> <p><b>(ITEM: AUDIT AND PERFORMANCE AUDIT COMMITTEE CHARTER AND INTERNAL AUDIT CHARTER)</b></p>	Yes
	<p>That APAC approves the Internal Audit Methodology for implementation.</p> <p><b>(ITEM: INTERNAL AUDIT METHODOLOGY)</b></p>	Yes
	<p>That APAC reviews the contents of the Strategic Internal Audit Plan and approves the plan for implementation.</p> <p><b>(ITEM: STRATEGIC INTERNAL AUDIT PLAN FOR THE PERIOD JULY 2021 - JUNE 2024)</b></p>	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 2020/21. The procurement process for the appointment of a PPP entity for the establishment and running of the regional landfill site for the region failed due to the Private Party announcing that they are no longer in a position to proceed/participate in the project. Subsequently, Council resolved to no longer pursue PPP as the delivery vehicle for the regional landfill site.

## APPENDIX F: DISCLOSURES OF FINANCIAL INTERESTS

Declaration of interest is undertaken by all personnel in the employ of Council including Political staff and the council. There are various control measures put in place to allow employees to disclose any financial interest before any matters are discussed that may be of relevance to them, this would be in any of the Supply Chain Management Committee meetings or any of the council meetings. Any matters where there is conflict of interest identified is addressed through the office of the Municipal Manager and disclosed accordingly in the Annual Financial Statements.

## APPENDIX G(I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote (R'000)					
Description	2019/20	2020/21			2020/21
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Executive and council	218 860	217 030	234 854	219 859	92%
Corporate Services	848	228	606	895	148%

Revenue Collection Performance by Vote (R'000)					
Description	2019/20	2020/21			2020/21
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Planning and Development	5	0	0	0	0%
Public Safety	0	0	0	0	0%
Sport and Recreation	6 686	8 656	6 256	5 113	82%
Health	393	674	350	355	101%
Road Transport	158 189	165 473	184 258	157 952	86%
Waste Management	232	0	0	0	0%
Environmental Protection	0	111	111	89	80%
<b>Total Revenue by Vote</b>	<b>385 213</b>	<b>392 172</b>	<b>426 435</b>	<b>384 264</b>	<b>90%</b>

## APPENDIX G (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source (R'000)					
Description	2019/20	2020/21			2020/21
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Rentals of facilities and equipment	1 256	1 614	3 614	1 874	52%
Interest earned - external investments	13 140	14 091	12 091	8 802	73%
Interest earned – outstanding debtors	3 303	3710	3 710	2 785	75%
Licenses and permits	85	111	111	89	80%
Agency services	158 187	184 673	208 209	15 726	8%
Transfers recognised	169 434	174 269	180 469	178 981	99%
Other revenue	39 808	13 704	15 732	176 007	1 118%
Gains on disposal of PPE	0	0	0	0	0%
Waste Management	0	0	0	0	0%
<b>Total Revenue (excluding capital transfers and contributions and income from roads agency)</b>	<b>385 213</b>	<b>392 172</b>	<b>423 935</b>	<b>384 264</b>	<b>91%</b>

## APPENDIX H: CONDITIONAL GRANTS RECEIVED EXCLUDING MIG

Conditional Grants: Excluding MIG (R'000)					
Description	2019/20	2020/21			2020/21
	Actual	Budget	Adjustment Budget	Actual	Adjustments Budget (%)
FMG	1 000	1 000	1 000	1 000	100%
WC FMG	3 520	400	400	300	75%
EPWP	1 629	2 072	2 072	2 072	100%
Integrated transport	900	900	1800	900	50%
Rural Road Asset Management Systems	2 569	2 445	2 445	2 445	100%
Municipal Systems	0	300	300	0	0%
LG Humanitarian Relief Grant	100	0	2473	2473	100%
Safety Plan Implementation	1300	2 100	2 923	2100	72%
Local Government Internship Grant	80	0	80	0	0%
Disaster Management	268	0	0	0	0%
Total Operating Transfers and Grants	<b>11 366</b>	<b>9 217</b>	<b>13 493</b>	<b>11 290</b>	<b>84%</b>

## 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:

15. Purchase of vacant land next to the head office in George for future development (R4m)

16. Donated desalination plants in Caltizdorp received for water purification purposes (R2.5m)
17. Purchase of IT equipment (R1.6m)
18. Tiling of Calitzdorp Spa roofs (R1.5m) – multi-year project
19. Solar project at the De Hoek Resort (R1.5m)
20. New bakkies purchased from RRAMS grant (R800,000)
21. New pool vehicle (R235,000)

## **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.

### CAPITAL EXPENDITURE – MUNICIPAL AND ENVIRONMENTAL HEALTH

Capital Projects	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Municipal Health	50	50	49	(1)	50
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	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Corporate Services	697	697	680	(17)	697
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 2020/21 financial year.

## CAPITAL: ICT

Capital Projects	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
ICT	1 635	1 635	1 575	60	1 635
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	2020/21 (R'000)
------------------	-----------------

	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Financial Services	86	86	86	-	86
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	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
EPWP	156	156	142	14	156
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

### CAPITAL EXPENDITURE – FIRE FIGHTING AND DISASTER MANAGEMENT

Capital Projects	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Fire Fighting and Disaster Management	95	95	89	(6)	95

Capital Projects	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

### CAPITAL EXPENDITURE – EXECUTIVE AND COUNCIL

Capital Projects	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Community Services	4 432	4 432	4 332	(100)	4 432
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	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Municipal Resorts	1,545	5,545	5,536	(9)	5,545
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					



## CAPITAL EXPENDITURE – ROADS SERVICES

Capital Projects	2020/21 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads Services	1 400	1 400	753	(647)	1 400

# APPENDIX O: RISK MANAGEMENT REPORT FOR ANNUAL REPORT 2020/2021

## REPORT FROM THE RISK MANAGEMENT COMMITTEE

It is with great pleasure that we present our annual report for the financial year ending 30 June 2021.

### 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 2021, 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					
	Chairpers on: Dr A Potgieter	Member: JW de Jager	Member: T Holtzhau sen	Member: C Africa	Member: L Menze	Member: J Daniels
03 September 2020	✓	✓	✓	Apology	Apology	✓
30 November 2020	✓	Apology	✓	✓	✓	Apology
06 May 2021	✓	✓	✓	✓	✓	✓
28 June 2021	The 4 <sup>th</sup> Quarter RMC had to be postponed due to an urgent Mancom and Covid Task team meeting after the Address of the President on Sunday, 27 June 2021 wrt Covid and the adjustment of the lockdown level from level 3 to level 4. The meeting will now take place on the 5 <sup>th</sup> of July 2021.					

#### 4. ACTIVITIES

The RMC carried out the following functions in terms of the charter:

1. formally define its roles and responsibilities with respect to risk management in its charter;
2. meet on a quarterly basis;
3. review and approve the risk appetite;
4. review and recommend to Council for approval, the risk management policy, strategy and implementation plan;
5. evaluate and amend all respective risk registers, including Covid19, Departmental and Strategic Risks;
6. advise council on how to improve management of the municipalities risks;
7. review risk management progress;
8. provide a timely and useful ERM report exported from the BarnOwl system to the Audit Committee. The report should contain the current top strategic risks of GRDM, which includes:
  - the key strategic & financial risks facing the municipality (All extreme and high inherent risk exposures);
  - the key operational risks per Strategic goal (minimum the top 5 identified risks); and

- Any risk developments (changes) / incidents / losses; and recommendations to address any deficiencies identified.
9. measure and understand the municipality's overall exposure to IT risks and ensure that proper processes are in place;
  10. review the risk registers/ dashboard at each meeting and update the register's contents to reflect any changes without formally reassessing the risks as per the BarnOwl electronic system; and
  11. provide guidance to the CRO on how to manage risks to an acceptable level.

During the financial year, the Municipality finalized the implementation of the automated Risk and Audit system throughout the District. The system is live and updating takes place as the incident happens or the risk emerges , allowing the municipality to track risks and action plans on a daily basis which ensures a more accurate and effective way of dealing with the risk culture..

During the 20/21 financial year, we continued to fight the identified life-threatening virus, COVID 19. We continue in our process to identify 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 on a continuous basis. We have been placed on different levels of adherence throughout the year and this challenged us to go back to the drawing board to mitigate all gaps identified in our processes. We would like to thank the JOC for their constant input and assistance during every phase and different waves identified.

We are currently experiencing a 3<sup>rd</sup> wave of infections and was put on Level 4 lockdown as of 28 June 2021 for a period of 14 days.

ALERT  
LEVEL  
**4**

Due to a massive surge of new infections,  
South Africa will be placed on  
**ADJUSTED ALERT LEVEL 4  
FROM MONDAY, 28 JUNE**



- The sale of alcohol is prohibited for on-site or off-site consumption
- *This is to ease the pressure on hospitals which are under strain*

WHATSAPP SUPPORT  
0600 123 456

EMERGENCY NUMBER  
0800 029 999

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ALERT  
LEVEL  
**4**

Due to a massive surge of new infections,  
South Africa will be placed on  
**ADJUSTED ALERT LEVEL 4  
FROM MONDAY, 28 JUNE**



#### CLOSURE OF SCHOOLS:

- All public and private schools will close early for the winter break, starting from Wednesday, 30 June

WHATSAPP SUPPORT  
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EMERGENCY NUMBER  
0800 029 999

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ALERT  
LEVEL  
**4**

Due to a massive surge of new infections,  
South Africa will be placed on  
**ADJUSTED ALERT LEVEL 4  
FROM MONDAY, 28 JUNE**



#### INTER-PROVINCIAL TRAVEL:

- Travel into and out of Gauteng is permitted only for work, for the transport of goods, for funerals or to return home
- Travel between other provinces is allowed

WHATSAPP SUPPORT  
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EMERGENCY NUMBER  
0800 029 999

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ALERT  
LEVEL  
**4**

Due to a massive surge of new infections,  
South Africa will be placed on  
**ADJUSTED ALERT LEVEL 4  
FROM MONDAY, 28 JUNE**



#### FUNERALS:

- Funerals are restricted to a maximum of 50 people
- No night vigils or post-funeral gatherings are permitted

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0800 029 999

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ALERT  
LEVEL  
**4**

Due to a massive surge of new infections,  
South Africa will be placed on  
**ADJUSTED ALERT LEVEL 4  
FROM MONDAY, 28 JUNE**



#### WORKING FROM HOME:

- All employers should allow their employees to work from home unless it is absolutely necessary for them to perform work on-site

WHATSAPP SUPPORT  
0600 123 456

EMERGENCY NUMBER  
0800 029 999

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ALERT  
LEVEL  
**4**

Due to a massive surge of new infections,  
South Africa will be placed on  
**ADJUSTED ALERT LEVEL 4  
FROM MONDAY, 28 JUNE**



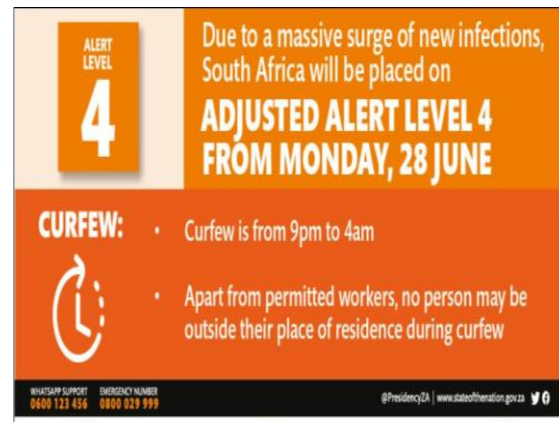
#### MANDATORY MASK WEARING:

- Wearing a cloth mask or similar covering over the nose and mouth is mandatory when in public
- Any person who does not wear a mask in public will be committing an offence

WHATSAPP SUPPORT  
0600 123 456

EMERGENCY NUMBER  
0800 029 999

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We are now used to wearing masks, social distancing, limited entry at shops and malls. We just need to be positive and adjust and adhere to all regulations.

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 safe and continuous service delivery.

## 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 2021**

## **APPENDIX P: APAC REPORT FOR ANNUAL REPORT 2020/2021**

**To be inserted after audit**

# **VOLUME II**

## **ANNUAL FINANCIAL STATEMENTS**

**TO BE INSERTED AFTER THE AUDIT ON THE AFS IS COMPLETED**



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# ACRONYMS

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

GDP: Gross Domestic Product  
 GIS: Geographic Information System  
 GIZ: German International Corporation  
 GGID: Good Governance and Institutional Development  
 GGPP: Good Governance and Public Participation  
 GR: Garden Route  
 GRAP: General Recognised Accounting Practices  
 GSC: Council for Geosciences  
 HR: Human Resources  
 ICT: Information Communication Technology  
 ICS: Incident Command System  
 IDASA: Institute for Democracy in South Africa  
 IDP: Integrated Development Plan  
 IFRS: International Financial Reporting Standards

SDBIP: Service Delivery and Budget  
 Implementation Plan  
 SDF: Spatial Development Framework  
 SITA: State Information Technology Agency  
 SLA: Service Level Agreement  
 TAS: Turn Around Strategy  
 WED: World Environmental Day  
 WESSA: Wildlife and Environmental Society of South Africa  
 WIT: Wage Incentive Teams  
 WOF: Working On Fire  
 WWF: World Wildlife Fund  
 UIF: Unemployment Insurance Fund