

2022/2023 DRAFT UNAUDITED ANNUAL REPORT

Garden Route District Municipality
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Your route to prosperity
Jou roete na vooruitgang
Indlela yakho eya empumelelweni

**2022– 2027 (Adopted by Council on 27 May 2022)
Garden Route District Municipality's**

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.

2022 – 2027 (Adopted by Council on 27 May 2022)

Garden Route District Municipality's

STRATEGIC OBJECTIVES

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

VALUES



ABOUT THIS ANNUAL REPORT

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

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

- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

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

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

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CHAPTER 1

EXECUTIVE SUMMARY:

FOREWORD BY THE EXECUTIVE MAYOR AND OVERVIEW BY THE MUNICIPAL MANAGER



EXECUTIVE MAYOR'S FOREWORD



Alderman Memory Booysen

I am very delighted to present the 2022/2023 Annual Report on behalf of the Garden Route District Municipality (GRDM). In Chapter 1, a broad service delivery overview is provided and in Chapter 3 and 4 the performance against set targets is thoroughly discussed.

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 2022/23 financial year.
3. Promote accountability to the local community for the decisions made throughout the year by the Municipality.

The 2022/2023 financial year had many challenges caused by interest hikes, drought and floods due to climate change, water scarcity and the crippling effect of loadshedding on the economy. Despite the global and local challenges GRDM continued to make a difference in the lives of the people in the Garden Route.

The district's strategic trajectory is in line with the National Development Plan and Provincial Government. Western Cape government identified five (5) Vision Inspired Priorities namely, safe and cohesive communities, growth and jobs, empowering people, mobility and spatial transformation and innovation and culture.

EPWP, JOB CREATION AND SKILLS MECCA

According to the MERO 2022, unemployment in the Garden Route is currently at 21.1% with about 7 780 people who lost their jobs in 2021. The Expanded Public Works Programme (EPWP) is an important source of income for local communities, particularly for those with low educational levels. GRDM succeeded to create 230 training opportunities and created 482 EPWP work opportunities during the year under review. Through the Expanded Public Works Programme (EPWP) the law enforcement project is ongoing in the various municipalities to compliment their efforts in community safety.

We are extremely proud of the Garden Route Skills Mecca project and happy that an amount of R59 million was awarded in total for projects in this financial year. There are several projects that are in various stages of implementation awaiting the final approval as in the case of the National Skills Fund that could bring a R30 million injection to the Garden Route economy.

SAFETY

The district believes that the establishment of Men's sectors is key in addressing Gender Based violence. On 25 February 2023, the George Men's Sector was launched and it is the 6th municipality in our district to launch the men's sector structure. A men's sector must still be established in Hessequa municipality.

GRDM in collaboration with the Bitou Fire and Rescue Department, Bitou Housing department and eight (8) EPWP employees completed the first smoke alarms pilot

project within the Bitou Local Municipal area with the assistance provided by the Western Cape Disaster Management Centre (WCDMC).

PUBLIC PARTICIPATION

The Public Participation policy and strategy for the district was approved in 2022. The IDP Budget and PMS Representative forum is well established and took place in November and May during the year under review. We are grateful for the participation of our ward committee members and sector departments in the IDP Rep Forum and we trust that in due course the concerns raised by the ward committees will be addressed.

The Communication unit and public participation unit is continuously working towards identifying effective methodologies to ensure that the sharing of information is inclusive.

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

Thank you

A handwritten signature in black ink, appearing to read 'Memory Booysen', with a stylized, cursive script.

Ald. Memory Booysen

Executive Mayor

MUNICIPAL MANAGERS OVERVIEW



MUNICIPAL MANAGER
Mr Monde Stratu

The Garden Route District Municipality (GRDM) Annual Report for the 2022/2023 financial has been prepared at a time when the municipality is recovering from the effects of the Covid 19 pandemic. The normalisation of Stage 6 load shedding during the first quarter of 2023 and generally the crippling effects of loadshedding has put extreme pressure on households in the region and municipal resources.

To alleviate some of these effects, the GRDM is embarking on ambitious capital projects within its mandate, that will contribute to improvement in the economic condition of the region. Some of these projects include, the Energy projects, the Regional Waste Management facility, Fresh Produce Market etc.

The Garden Route District is experiencing a spike migration to the area and this requires a coordinated effort by all municipalities in planning their bulk infrastructure investment. I am happy to report that the intergovernmental structures where all municipalities meet to take decisions are functioning well. Both the MMF and DCF met as planned during the financial year.

Great strides have been made in ensuring that the public and residents are participating in the affairs of the municipality by adoption of a public participation policy.

My gratitude also goes to the Speaker for ensuring that Council and its committees are able to conduct their work, ensuring that services are brought to the people of the Garden Route.

CHANGES IN SENIOR MANAGEMENT

There was only one vacant position at Senior Management level for the period under review. The Chief Financial Officer, Mr. Jan Willem De Jager, resigned in January 2023, to join an international company. His position was temporarily filled by the Strategic Manager in the Office of the Municipal Manager for the remainder of the financial year. The recruitment process for the CFO was finalised and the new CFO started on 01 July 2023. At this stage there are no vacancies at Senior Management level.

REVENUE AND BORROWING

GRDM generated revenue of just above R445million for the year under review and total expenditure of about R456million. The major portion of the revenue, about 44%, is through equitable share allocation. The Department of Roads and Transport to the district is just over R205million. The district is not generating adequate revenue through its own funding sources. The funding model of district municipalities need to be looked at. This has been discussed in various government platforms over the years.

The GRDM's biggest debt currently, is the regional waste management facility loan that amounts to approximately R330million. This loan will be financed by the municipalities that will make use of the regional waste management facility. The loan is over a 10 year period and the loan repayments will start in 2023/24 financial year.

The GRDM under my leadership and that of the Executive Mayor, received a Clean Audit Opinion for 2021/2022 financial year. The audit status confirms our collective commitment to good governance, which includes public participation, rule of law, transparency, responsiveness, consensus oriented, equity, inclusiveness, effectiveness, efficiency, and accountability. These factors contribute to the GRDM brand perception and make it attractive for potential investors, as they will have confidence in our governance processes.

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

GRDM is also gradually implementing a risk-based performance management approach to ensure that our strategies are executed. The performance of the Institution is measured at about 90%.

REGIONAL LANDFILL FACILITY

The GRDM Council took a decision to fund the construction of the facility by means of an external loan and to outsource the operations and maintenance. The GRDM subsequently appointed Zutari (Pty) Ltd in October 2021 for the provision of professional services for the design, drafting of tender documentation and contract supervision for the new regional waste management facility and associated infrastructure. The appointed construction company is already onsite and the first cell of the landfill site is expected to be operational by March 2024. Due to the depleted landfill airspace at the current PetroSA landfill site, the establishment of a Regional Waste Management Facility is critical, and sound intergovernmental relations and cooperation will be required to ensure that there is a waste disposal facility available for the municipalities of Bitou, Knysna, George and Mossel Bay by March 2024.

BULK ELECTRICITY SUPPLY

In terms of bulk electricity supply, GRDM has done a considerable amount of work to ensure energy sustainability for the Garden Route. GRDM, through the assistance of funding from GIZ, concluded an Energy Master Plan which was adopted by Council in May 2022. The Energy Master Plan includes a detailed analysis of projects like solar, hydrogen, waste to energy, wind, wave, and mini-hydro, that can be pursued in parts of the region. There is a considerable interest from Private Sector to work very closely with the district to realise the supply of green energy in the region. Management is working tirelessly to ensure that the Master Plan is fully Implemented throughout the District. A call for proposals has been issued requesting interested parties to submit proposals on how

they can use identified properties of the GRDM to develop sustainable projects that will guarantee energy security for the region.

The access to basic services in the region is as follows according to the MERO compiled by Provincial Treasury:

Access to water: Access to piped water inside the dwelling or yard or within 200 meters from yard is 97.7%.

Access to electricity includes households with access to electricity as primary source of energy for lighting purposes is 94.5%.

Access to sanitation includes households with access to flush toilet connected to sewerage system which is at 96.9%.

Access to refuse removal stands at 88.5% regionally.

Access to formal dwellings, stands at 84.4%.

GRDM remains committed to leading, and enabling inclusive socio-economic growth in the region.



MONDE STRATU
MUNICIPAL MANAGER

1.1 MUNICIPAL FUNCTIONS, POPULATION AND THE ENVIRONMENT

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



1.1.1 POPULATION DYNAMICS

Population

As of 2022, 8.8 per cent of the Western Cape's population resides in the Garden Route District municipal area. The population of the District area totals 632 329 persons in 2022 and is estimated to reach 657 395 persons by 2026. This equates to an estimated average annual growth rate of 1.0 per cent for the period. Growth rates across the District varied greatly, from a contraction (average annual for period) of 1.7 per cent in Kannaland to a high of 2.9 per cent in Bitou. The estimated population growth rate of the Garden Route District makes it the second lowest growing region (2022 – 2026) in the Province, growing at 0.7 percentage points lower than the estimated average annual population growth rate of the Western Cape's 1.7 per cent.

Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more females than males in the Garden Route District municipal area with a ratio of 52.1 per cent (females) to 47.9 per cent (males). The sex ratio (2022) is therefore 92.0, meaning that for every 100 women there

are 92 men. The ratio increases slightly over the following years, reaching 92.9 in 2026. This could be attributed to various factors such as the potential outflow of working males to the municipal area or an increase in female life expectancy.

Age Cohorts

The infographic also depicts the population composition of the area per age cohort. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (age 15 – 64) and those who are dependent on them (children or senior citizens). A higher dependency ratio implies greater pressure on social systems and the delivery of basic services. Between 2022 and 2026, the largest growth (1.1 per cent) was recorded in the 0 - 14 years, children age category. Growth rates for other age cohorts are similar, at 1.0 per cent for the aged category (65 years and older) and 0.9 per cent for the working aged population (15 – 64 years).

Household size

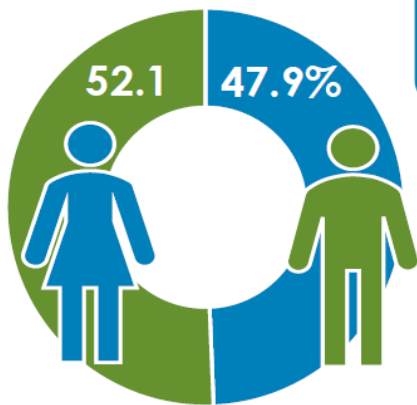
The average size of households is expected to drop from 3.5 people per household in 2022 to 3.3 in 2026. Contributing factors include but are not limited to cultural patterns surrounding intergenerational co- residence, divorce, as well as socioeconomic factors that shape trends in employment, education and housing markets.

Population density

Population density is the measurement of the number of people that make up a population in a defined area. Factors affecting population density include economic, social, connectivity/location and accessibility factors. These figures improve responsiveness and assists municipalities with planning and budgeting for effective service delivery and combatting environmental risks. In 2022, the population density of the Garden Route District municipal area was 27 persons per square kilometre. The population densities of the various local municipal areas within the Garden Route District compare as follows:

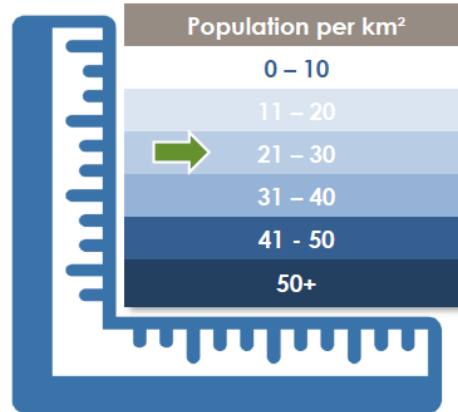
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|--------------|----------------------------|--------------|----------------------------|
| • Kannaland | 5 people/ km ² | • Mossel Bay | 48 people/ km ² |
| • Hessequa | 9 people/ km ² | • Knysna | 69 people/ km ² |
| • Oudtshoorn | 25 people/ km ² | • Bitou | 72 people/km ² |
| • George | 43 people/ km ² | | |

DEMOGRAPHICS



Number of males
per 100 females

	2022	2023	2024	2025	2026
Western Cape	97.4	98.2	98.4	98.5	98.7
City of Cape Town	97.8	98.6	98.8	99.0	99.2
West Coast	98.3	99.1	99.2	99.4	99.6
Cape Winelands	98.0	98.7	98.8	98.9	99.0
Overberg	102.3	102.9	103.0	103.0	103.0
Garden Route	92.0	92.6	92.7	92.8	92.9
Central Karoo	89.0	89.4	89.5	89.5	89.5



Current Population
2022
632 329

Estimated Population
2026
657 395



Household size

2022 3.5
2023 3.4
2024 3.4
2025 3.4
2026 3.3



Population growth

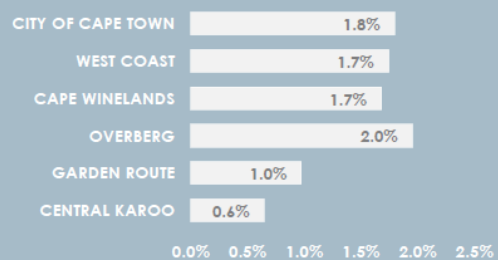


	2022	2023	2024	2025	2026
Garden Route District	1.8	1.1	0.9	0.9	0.9
Western Cape	2.9	1.8	1.7	1.7	1.6

Age cohorts

	Children: 0-14 Years	Working Age: 15-64 Years	Aged 65+ Years	Dependency Ratio
2022	161 986	410 991	82 010	59.4
2024	165 420	419 699	83 150	59.2
2026	169 389	426 198	85 485	59.8
	1.1%	0.9%	1.0%	

Population growth 2022 – 2026



1.1.2 EDUCATION

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

Education is one of the primary resources of change, aiding people to acquire knowledge and skills, which can in turn be used to acquire jobs. In 2021, there was a total of 170 schools in the Garden Route District municipal area, of which 77.6 per cent are no fee schools. The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally for learners from Grade R to Grade 9. The Policy specifies that schools that do not charge fees will be allocated a larger total of funding per learner from the national budget to make up for the fees that would have been levied.

A total of 110 610 learners were enrolled across the Garden Route District in 2021, a steady increase from the 107 367 enrolled in 2019. For the same period, the learner-teacher ratio decreased marginally from 30.2 in 2019 to 30.1 in 2020, and back to 30.2 in 2021. This is lower than the recommended norm of up to 40:1 for ordinary primary schools and 35:1 for ordinary high schools as set by the Department of Education.

Learner Retention

With a learner retention rate (Grade 10 to 12) of 72.0 per cent (2021), learner retention remains a critical challenge across the Garden Route District. This is slightly below the overall Provincial figure of 74.6 per cent. Retention rates within the District (2021) ranges from a low of 58.4 per cent in Kannaland, to 77.8 per cent in Mossel Bay. 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, overcrowded classrooms, student attitudes towards education, as well as other personal circumstances which can make it difficult for learners to focus on education.

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.

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 engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. The Garden Route District's matric pass rate increased from 80.1 per cent in 2020 to 84.4 per cent in 2021, which is slightly higher than the Provincial average of 80.7 per cent.

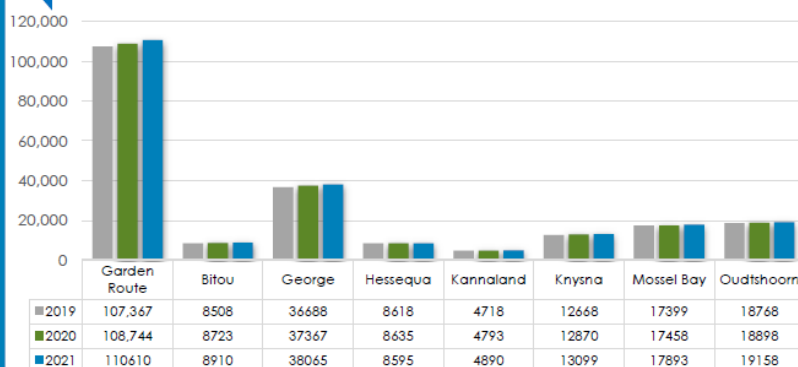
Education Infrastructure, Schools with libraries

The availability of library facilities within schools contribute towards improvement in the overall quality of education, narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes. Within the Garden Route District area, there were a total of 170 schools, of which 94 (55.3 per cent) were equipped with libraries. There is considerable scope for the extension of libraries to more schools in the region.

The Department of Education has over the 2022/23 MTEF indicated a number infrastructure projects within the Garden Route District region, of which the larger projects are the Concordia Primary School in Knysna (R83 million over the 3-year MTEF), the DeWallville Primary School in Hessequa (R50 million over MTEF) and the Panorama Primary School (R44 million over the MTEF), also in Hessequa

EDUCATION

Learner enrolment



Educational facilities 2021

170

Number of schools

77.6%

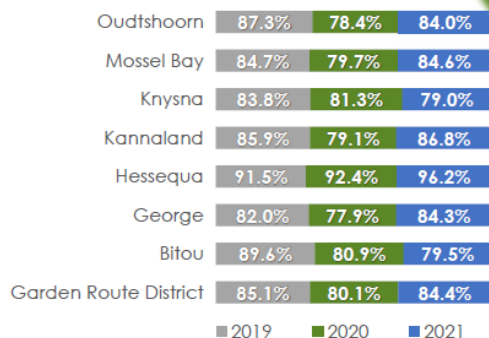
Proportion of no-fee schools

Number of schools with libraries

94



Education outcomes



■ 2019 ■ 2020 ■ 2021



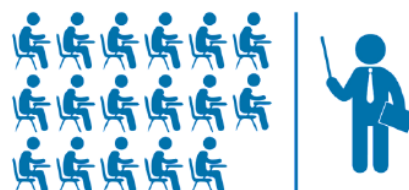
Learner retention 2019 - 2021

	2019	2020	2021
Garden Route District	62.9%	67.6%	72.0%
Oudtshoorn	59.4%	69.1%	73.6%
Mossel Bay	73.7%	69.0%	77.8%
Knysna	51.2%	55.0%	62.5%
Kannaland	57.1%	54.8%	58.4%
Hessequa	62.0%	69.4%	72.2%
George	66.8%	72.0%	75.3%
Bitou	52.4%	65.3%	66.1%



Learner-Teacher Ratio 2019 - 2021

Oudtshoorn	29.7	29.6	29.7
Mossel Bay	30.9	30.2	30.9
Knysna	30.3	30.1	30.3
Kannaland	31.7	30.9	31.7
Hessequa	28.9	29.1	28.9
George	29.7	30.0	29.7
Bitou	32.4	32.3	32.4
GRD	30.2	30.1	30.2



1.1.3 ROADS

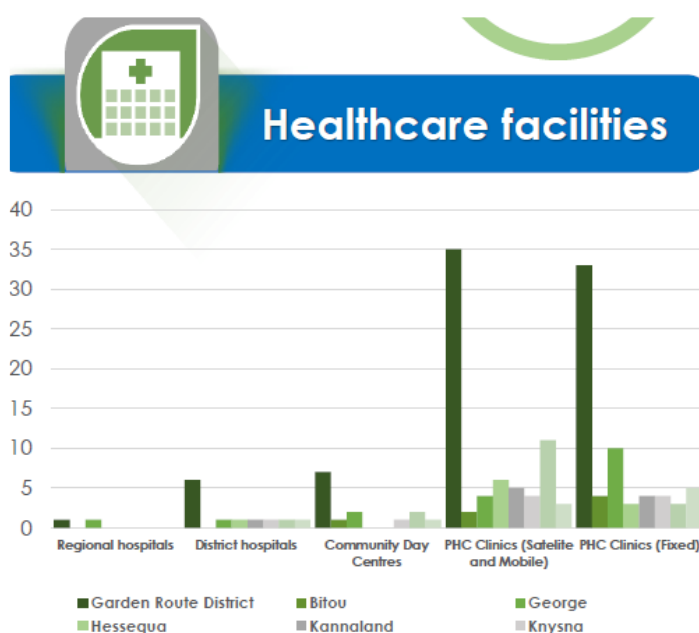
The total kilometre of roads maintained within the Garden Route district amounts to 6003 kilometres. Gravelled divisional roads account for 46.32 per cent of all gravelled roads in the District, making it the largest proportion of all gravelled roads.

1.1.4 HEALTH DEVELOPMENT WITHIN GARDEN ROUTE DISTRICT

Healthcare facilities

According to the 2019 Inequality Trend Report by Statistics South Africa, in 2017, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill, compared to 24.9 per cent who use private healthcare facilities. This is associated with the low proportion of households with access to medical aid, which in 2017 was approximately 17 per cent for South Africa and 25 per cent for the Western Cape. This then implies that approximately 75 per cent of Western Cape households make use of public health facilities as indicated here.

In 2021/22, the Garden Route region had 40 primary healthcare facilities, which comprised of 33 fixed clinics and 7 community day centres; there were also 35 mobile/satellite clinics. In addition to these primary healthcare facilities, there is also one regional hospital, 6 district hospitals as well as 69 ART clinics/ treatment sites and 62 TB clinics/treatment sites.



Socio-Economic Profile 2022

HIV/AIDS

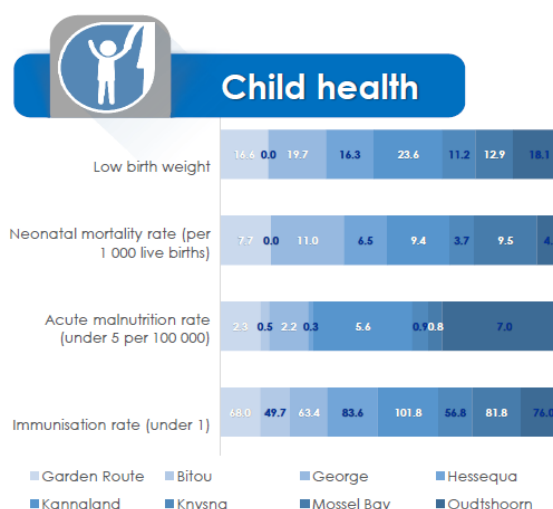
The total number of registered patients receiving antiretroviral treatment in the Garden Route region increased by 829 patients, from 26 996 in 2020/21 to 27 825 in 2021/22. However, the number of new antiretroviral patients was slightly higher at 2 120 in 2021/22 compared with 2 068 in 2020/21, indicating that a number patients have returned, as the possibility of the COVID-19 infections and risk diminished. There has also been an increase of 632 registered patients receiving TB treatment in the Garden Route area, from 3 430 in 2020/21 to 4 062 in 2021/22.

Area	Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Bitou	3 502	3 677	240	229
George	9 959	10 175	795	833
Hessequa	934	1 016	72	70
Kannaland	726	778	50	59
Knysna	4 624	4 975	301	279
Mossel Bay	5 326	5 243	478	522
Oudtshoorn	1 925	1 961	132	128
Garden Route	26 996	27 825	2 068	2 120

Socio-Economic Profile 2022

Child health

The immunisation rate in the Garden Route region dropped marginally, from 68.9 per cent in 2020/21 to 68.0 per cent in 2021/22, keeping the rate at a less than ideal level. There was also an increase in the proportion of malnourished children under five years in the Garden Route area, from 1.6 (per 100 000 people) in 2020/21 to 2.3 in 2021/22; it was particularly high in the Oudtshoorn and Kannaland areas at 7.0 and 5.6 per 100 000 people respectively.



Socio-Economic Profile 2022

While the low birth weight (less than 2 500 g) indicator presented a slight deterioration, the neonatal mortality rate (per 1 000 live births) registered marginal improvement. The low birth weight increased from 16.1 in 2020/21 to 16.6 in 2021/22, while the neonatal mortality rate declined from 7.8 in 2020/21 to 7.7 in 2021/22.

Maternal health

When considering maternal health in the Garden Route area, 56.8 deaths per 100 000 live births were recorded in 2021/22 (maternal mortality ratio), a significant improvement from the previous years' 121.5. For the same period, the delivery rate to women under 20 years in the Garden Route District increased slightly from 14.7 per cent in 2020/21 to 15.4 in 2021/22, while the termination of pregnancy rate remained at 0.5 per cent for 2021/22.




	Maternal Mortality Ratio		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Bitou	0.0	0.0	0.0	0.0	0.1	0.1
George	230.6	122.4	13.2	13.6	0.9	0.8
Hessequa	0.0	0.0	18.5	17.6	0.0	0.0
Kannaland	0.0	0.0	13.2	9.3	0.0	0.0
Knysna	119.5	61.3	12.7	13.5	0.6	0.6
Mossel Bay	0.0	0.0	15.2	16.0	0.6	0.6
Oudtshoorn	55.5	0.0	17.9	19.6	0.3	0.3
Garden Route District	121.5	56.8	14.7	15.4	0.5	0.5

Socio-Economic Profile 2022

Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. The Garden Route region has a total of 28 ambulances servicing the region, which translates into 0.4 ambulances per 10 000 people in 2021/22. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers. *Socio-Economic Profile 2022*



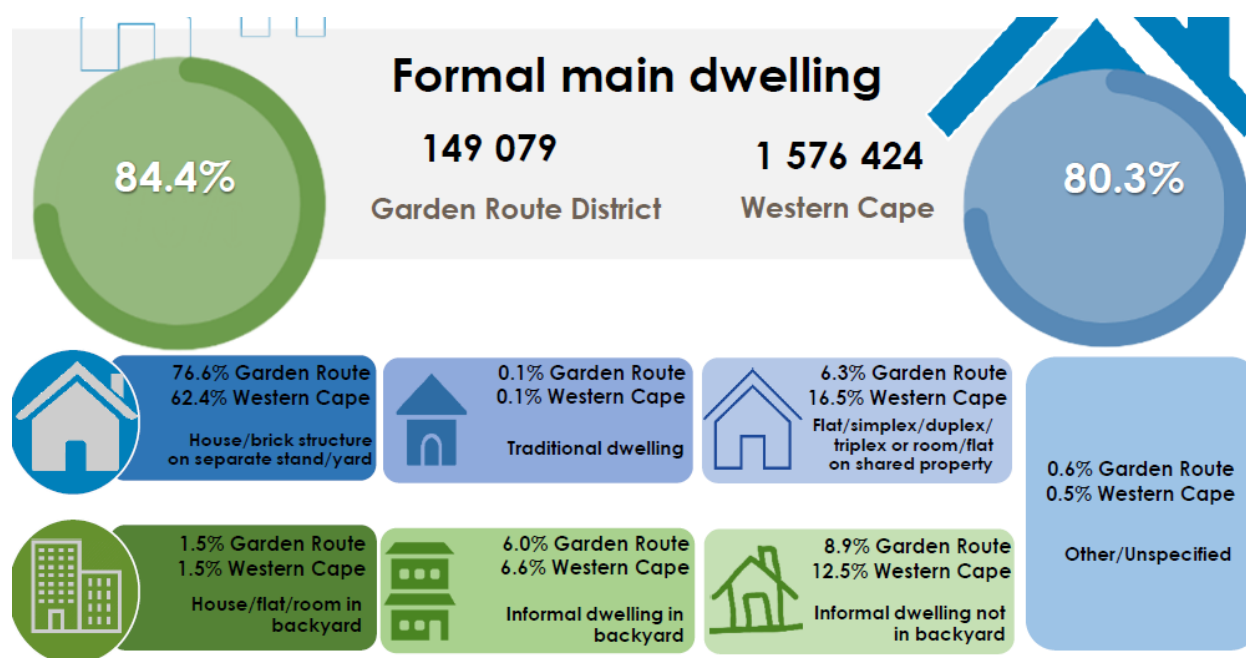
Emergency medical services 2021								
Health indicator	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn	Garden Route District
EMS Operational Ambulances	4	7	4	4	3	2	4	28
No. of operational ambulances per 10 000 people	0.6	0.3	0.7	1.8	0.4	0.2	0.4	0.4

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 2021. The latest official statistics were 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



Socio-Economic Profile 2022

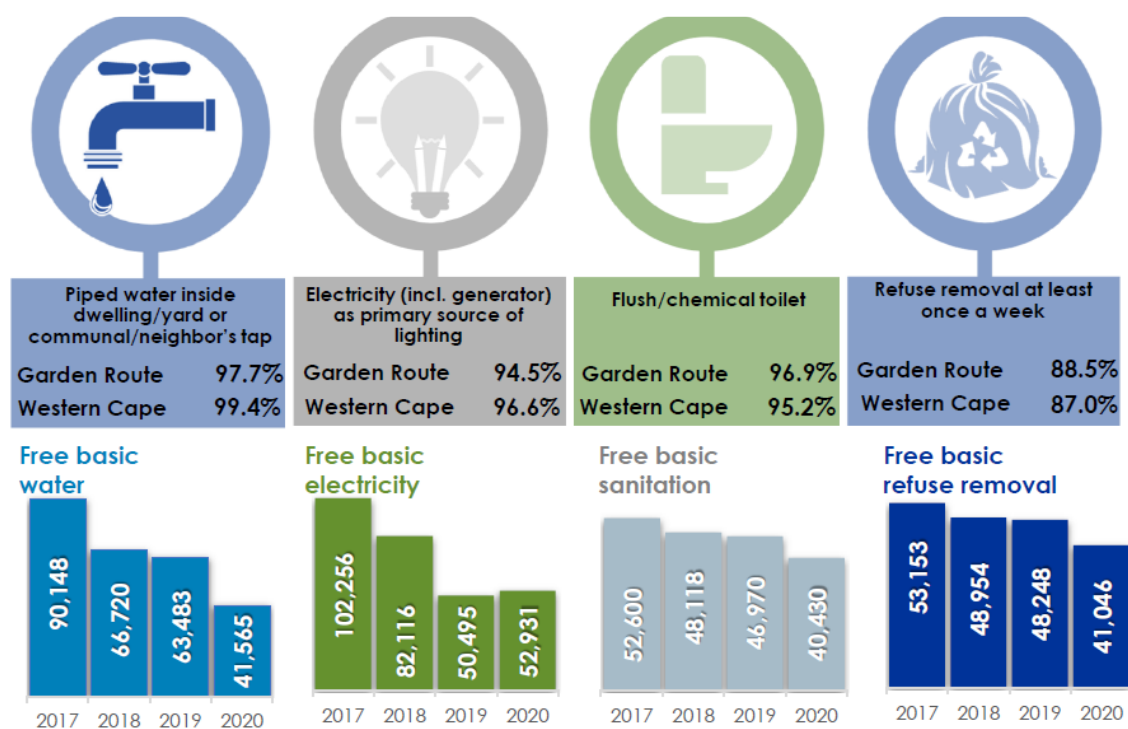
With a total of 176 706 households in the Garden Route District municipal area, 84.4

per cent (2021) had access to formal housing, which is just above the Provincial average of 80.3 per cent. Informal housing is generally high in the District (14.9 per cent informal dwellings), with particular challenges in the Knysna (25.1 per cent) and Bitou (25.0 per cent) municipal areas.

All service access levels were higher than access to formal housing, with access to piped water inside/within 200m of the dwelling at 97.7 per cent, access to electricity (for lighting) at 94.5 per cent, access to a flush or chemical toilet at 96.9 per cent and the removal of refuse at least weekly by local authority at 88.5 per cent.

Free Basic Services

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 area has decreased notably across all services areas between 2017 and 2020, with only services of free basic electricity increasing in 2020. The stressed economic conditions is expected to continue to exert additional pressure on household income, which may also increase further the demand for free basic services and in turn the number of indigent households. However, this is area specific, and dependent on the qualifying criteria used.



Socio-Economic Profile 2022

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 R69 165 in 2021, the Garden Route municipal area remains significantly below the Province's R81 650. Within the region, George stands out with a relatively high per capita GDPR of R82 217, with Kannaland at the lower end, with a per capita GDPR of R42 186.

Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities.

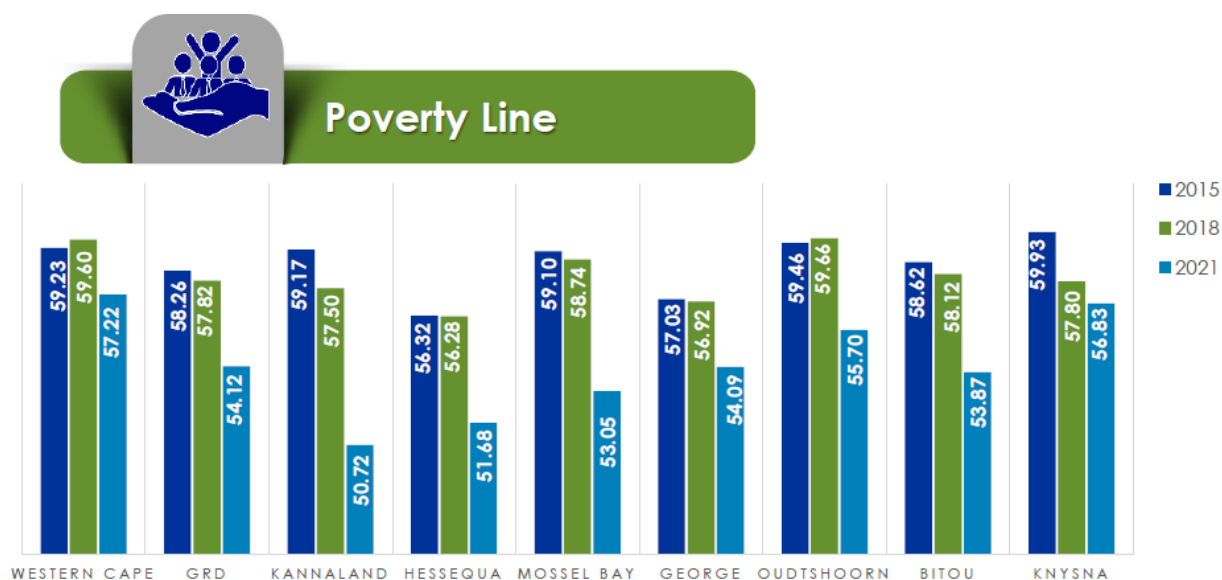
The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2015 and 2021, income inequality in the Garden Route area has worsened, with the Gini-coefficient increasing from 0.60 in 2015 to 0.63 in 2021.

Worsening income inequality could also be seen across the Province (0.61 in 2015 and 0.62 in 2021) over the same period.

Poverty Line

As per definition, the Upper Bound Poverty Line (UBPL) is the proportion of the population living below the UBPL i.e. that cannot afford to purchase adequate levels of food and non-food items, an individual living in South Africa with less than 1 227 South African rands (in April 2019 prices) per person per month was considered poor.

In 2021, 54.12 per cent of the District's population fell below the UBPL. This figure improved somewhat from the 58.26 and 57.82 per cent recorded for the periods 2015 and 2018, respectively. Within the Garden Route region, Knysna (56.83 per cent in 2021) represents the highest proportion of people living in poverty, however, the other local municipal areas all clustered close to this figure with very similar proportions. The Kannaland region has the lowest proportion of people living in poverty at 50.72 per cent.



Socio-Economic Profile 2022

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 increased relatively sharply from 159 to 198 between 2020/21 and 2021/22, with the murder rate (per 100 000 people) increasing from 26 to 32. The 2021/22 figure appears more in line with the 2019/20, the pre-COVID19 lockdown figure. The murder rate per 100 00 is below that of the Western Cape's 56 for the 2021/22 year.

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 2021/22, there were 904 sexual offences in the Garden Route region. When comparing this to the Province, the Garden Route's area's incidence of sexual offences per 100 000 population was significantly higher than that of the Western Cape, at 144 compared to the Province's 95.

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 increased significantly from 3 926 cases in 2020/21 to 4 689 cases in 2021/22. The Province's drug-related offences also increased sharply from 47 811 in 2020/21 to 56 240 in 2021/22. However, the Garden Route area's rate of 748 per 100 000 people is below that of the Province's 792.

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 shows an increase from 899 in 2020/21 to 927 in 2021/22. This translates into a rate of 148 per 100'000 people in 2021/22, which is well above the Province's 73 per 100 000 people.

Road user fatalities

Road users that died in or during a crash i.e. drivers, cyclists, passengers, pedestrians.

There was a steady decrease in the number of fatal road crashes, from 102 in 2020/21 to 92 in 2021/22. Concomitantly, road user fatalities in the Garden Route region decreased from 131 in 2020/21 to 104 in 2021/22.

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 District area decreased from 4 307 in 2020/21 to 3 732 in 2021/22. However, the Garden Route District's rate of 595 per 100 000 population was still well above that of the Province's 368 for 2021/22. Murder is defined as the unlawful and intentional killing of another person.

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

SAFETY AND SECURITY



MURDER		2019/20	2020/21	2021/22
Actual Number	Garden Route District	206	159	198
	Western Cape	3 974	3 794	3 963
Per 100 000	Garden Route District	33	26	32
	Western Cape	58	54	56

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Garden Route District	1 023	873	904
	Western Cape	7 472	6 588	6 765
Per 100 000	Garden Route District	166	140	144
	Western Cape	109	94	95



DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Garden Route District	5 825	3 926	4 689
	Western Cape	62 288	47 811	56 240
Per 100 000	Garden Route District	945	630	748
	Western Cape	907	683	792

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Garden Route District	1 996	899	927
	Western Cape	12 428	5 220	5 209
Per 100 000	Garden Route District	324	144	148
	Western Cape	181	75	73



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













RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Garden Route District	4 893	4 307	3 732
	Western Cape	37 003	29 368	26 107
Per 100 000	Garden Route District	794	691	595
	Western Cape	539	420	368

1.2 ECONOMY AND LABOUR MARKET PERFORMANCE

1.2.1 SECTORAL OVERVIEW

In 2020, the economy of Garden Route region was valued at R51.924 billion (current prices) and employed 211 273 people. Historical trends between 2016 and 2020 indicates that the municipal economy contracted at an average annual rate of 0.4 per cent, which can be attributed to the secondary sector contraction of 3.2 per cent over the period; the primary and tertiary sectors grew marginally by 0.7 and 0.4 per cent respectively over this period. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding and the drought within the Province also played a major role in prior years.

Estimates for 2021 however indicate a marked recovery in growth (4.7 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. This growth was driven by recovery growth in a number of sectors, including the finance, insurance, real estate & business services (4.3 per cent); wholesale & retail trade, catering & accommodation (7.0 per cent) as tourism activity resumed;

R million (2020)	Trend (2016 – 2020)	Real GDP growth 2021e
Primary Sector R2 857.2 (5.5%)	0.7	6.6
R2 660.4 million (5.1%) Agriculture, forestry & fishing 	0.7	7.6
R196.7 million (0.4%) Mining & quarrying 	1.5	-14.0
Secondary Sector R10 555.9 (20.3%)	-3.2	4.3
R7 126.1 million (13.7%) Manufacturing 	-1.5	7.3
R1 278.7 million (2.5%) Electricity, gas & water 	-3.1	2.7
R2 151.2 million (4.1%) Construction 	-7.4	-3.8
Tertiary Sector R38 510.7 (74.2%)	0.4	4.6
R8 101.3 million (15.6%) Wholesale & retail trade, catering & accommodation 	-2.9	7.0
R3 909.6 million (7.5%) Transport, storage & communication 	-2.0	5.3
R16 264.7 million (31.3%) Finance, insurance, real estate & business services 	2.9	4.3
R4 875.2 million (9.4%) General government 	0.5	-1.0
R5 360.0 million (10.3%) Community, social & personal services 	0.0	7.0
R51 923.8 (100%) Total Garden Route District	-0.4	4.7

Socio-Economic Profile 2022

manufacturing (7.3 per cent); and community, social and personal services (7.0 per cent) sectors. The mining and quarrying (-14.0 per cent), construction (-3.8 per cent) and general government (-1.0 per cent) sectors were the only sectors that experienced further economic decline after the easing of restrictions. Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 7 780 net jobs lost. This was largely driven by job losses in the wholesale & retail trade, catering & accommodation (-3 304 jobs); construction (-1 167 jobs); transport, storage and communication (-876 jobs); agriculture, forestry & fishing (-793) and finance, insurance, real estate and business services (-764 jobs) sectors, reflecting that employment creation is lagging the improved GDP. Only the general government sector was able to create jobs during the year.

Formal and Informal Employment

It is estimated that Garden Route region's total employed in 2021 amounts to 203 493 workers of which 161 882 (79.6 per cent) are in the formal sector while 41 611 (20.4 per cent) are informally employed, showing a drop in proportion of informally employed workers.

Informal employment has been on a declining trend since 2017, while overall formal employment has only been able to reach 0.1 per cent average growth between 2016 and 2020. The informal economy absorbed the majority of the job losses in 2021. This is concerning as the informal economy is expected to act as a buffer during times of economic recession.

Most of the formally employed consisted of semi-skilled (39.8 per cent) and low-skilled (30.2 per cent) workers. Although the skilled category contributed 30.0 per cent to total formal employment (2020), it outpaced the other two categories in terms of average annual growth – between 2016 and 2020, the skilled cohort grew on average by 1.4 per cent, while the semi- and low-skilled categories contracted by 0.1 and 1.0 per cent, respectively. The growth in the skilled category reflects the market demand for more skilled labour and the ability to sustain and even expand skilled employment even during difficult economic times. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers.

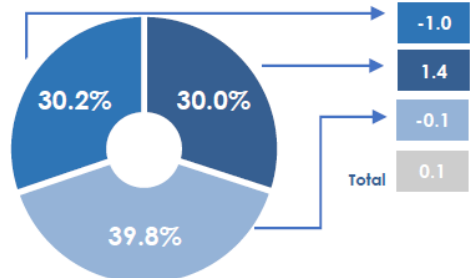
Unemployment

The Garden Route District has one of the higher (21.1 per cent in 2021) unemployment rates within the Province, at 4 percentage points below the overall Provincial rate of 25.1 per cent. Unemployment has however been on an upward trend since 2015 (13.8 per cent), largely driven by the job losses amongst others, as a result of the load shedding and economic recession over this period. The proportion of the not economically active population has also increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected low skilled and informal workers who are more vulnerable to living in poverty during times of tough economic times.

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)

Formal employment 2020

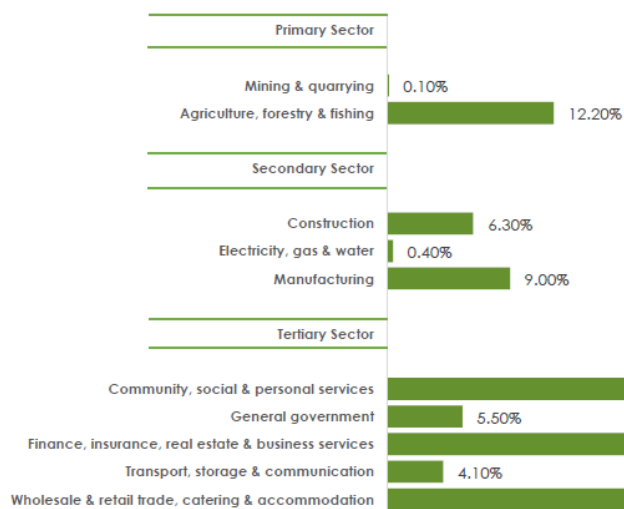
Skill Level Contribution 2020



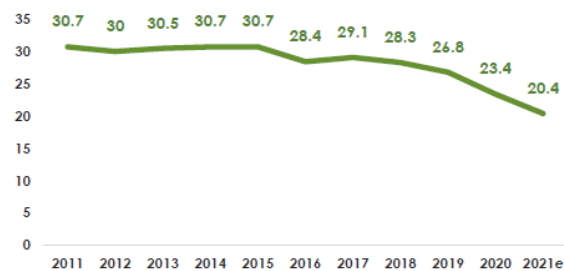
■ Skilled ■ Semi-skilled ■ Low-skilled

	Number of jobs 2020	Number of jobs 2021
Skilled	48 641	49 289
Semi-skilled	64 392	63 802
Low-skilled	48 856	48 791
Total	161 889	161 882

Sectoral employment contribution 2020

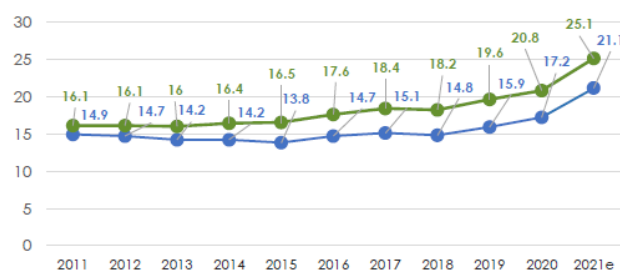


Informal employment % of Total Employment



	2019	2020	2021e
Number of jobs	62 016	49 384	41 611

Unemployment rate 2011 - 2021



— Garden Route District — Western Cape

Employment

Average annual change 2016/2020	Number of jobs 2020	Net change 2021
-8	154	-7
-1 119	25 828	-793

-500	13 334	-1 167
-7	809	-23
-230	18 931	-744

-791	40 456	-149
-29	11 585	47
738	40 437	-764
-241	8 739	-876
-777	51 000	-3 304
-2 963	211 273	-7 780

Total Garden Route District

1.3 SERVICE DELIVERY OVERVIEW

1.3.1 SERVICE DELIVERY

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

1.3.1.1 OFFICE OF THE MUNICIPAL MANAGER

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

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

The municipality continued with its risk based approach in the performance of its functions. The heads of departments have continued to proactively managed the potential risks related to energy security throughout the financial year. One of the biggest challenge during the 2022/2023 was the energy security brough about by loadshedding. We would like to thank the employees and their family and friends with the continued adherence to the regulations that may bring us closer to the end of this pandemic and back to economic growth and stability.

Communication and Graphic Design at Garden Route District Municipality (GRDM), is strategically guided by interlinked documents aimed at achieving the institution's strategic objectives. The Communication Unit conducts regular reviews, including an annual review of its Communication Policy and a quarterly assessment of the Communication Strategy during the 2022/23 financial year. To ensure effective communication, the team also develops an operational communication plan that guides their planned activities, including short-term events listed in the weekly events calendar.

As part of the communication efforts, the Executive Mayor's speeches are broadcasted on Eden FM following Council meetings, depending on the available budget. The Communication Unit also plays a vital marketing role by promoting municipal resorts like Calitzdorp Hot Springs, Victoria Bay Caravan Park, Swartvlei Caravan Park, and De Hoek Mountain Resort.

The outstanding performance of the Communication and Graphic Design Unit has been recognized with an award from the South African Local Government Association. They were honored with the "Most Updated Social Media Platform" award among all 44 district municipalities in South Africa. This recognition was earned through careful coordination and planning of social media posts, supported by monthly social media plans aligned with the institution's operational communication plan.

Moreover, the Communicators recently reviewed the institution's brand standards guideline, which received approval from the municipal manager before the end of the 2022/23 financial year. During this period, the Communication Unit also developed a slogan - "Your Route to Prosperity."

The unit manages various social media platforms, including:

- Facebook: www.facebook.com/gardenroutedm/
- Twitter: www.twitter.com/GardenRoute_DM
- LinkedIn: www.linkedin.com/company/13991149/
- YouTube: www.youtube.com/gardenroutedistrictmunicipality
- Instagram: www.instagram.com/grdmcommunications
- Facebook (De Hoek Mountain Resort):
www.facebook.com/dehoekmountainresort
- Facebook (Victoria Bay Camping): www.facebook.com/vicbaycamping
- Facebook (Calitzdorp Hot Springs): www.facebook.com/Calitzdorphotosprings
- Facebook (Swartvlei Caravan Park): www.facebook.com/Swartvleicaravanpark
- Instagram (Calitzdorp Hot Springs): www.instagram.com/calitzdorphotosprings
- Instagram (Swartvlei Caravan Park): www.instagram.com/swartvleicaravanpark
- Instagram (Victoria Bay Caravan Park):
www.instagram.com/vicbaycaravanpark
- Instagram (De Hoek Mountain Resort):
www.instagram.com/dehoek_mountainresort

To further enhance outreach, the institution produces an annual external newsletter that is distributed through the district's major media outlets. This includes publications such as the George Herald, Knysna-/Plett Herald, Oudtshoorn Courant, Mossel Bay Advertiser, and South Cape Forum.

1.3.1.2 COMMUNITY SERVICES

The Office of the Department of Community Services consists of the Units as set out in the table below. The main and legislated 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 in line with Section 24 of the Constitution of the Republic of South Africa, Act 108 of 1996, which states that all citizens has a right to a safe environment.

Operational Services	Objective
Disaster Management	<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"> • Environmental Management: such as Integrated Coastal Management, Biodiversity Management, and Environmental Regulation, assigned to the District Municipality as per the National Environmental Management (NEMA) Act 107 of 1998, National Environmental Management: Biodiversity (NEMBA) Act 10 of 2004, and the National Environmental Management: Integrated Coastal Management (NEM: ICMA) Act 24 of 2008. • Climate Change: Adaptation and mitigation, water security, climate risk reduction, prediction, and forward planning.
Municipal Health and Environmental Services	<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</p>

	communities to ensure the prevention of health nuisances and compliance with the applicable environmental health legislation towards the minimization of municipal health risks.
Air Quality Management	To minimize the impact of air pollution on the natural environment of the Garden Route District
Waste Management	<p>Execution of mandatory functions as stipulated in the Local Government: Municipal Structures Act namely:</p> <ul style="list-style-type: none"> • Solid waste disposal sites, in so far as it relates to – • The determination of a waste disposal strategy; • The regulation of waste disposal; • The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district. <p>Execution of prescribed conditions of the District Waste Management By-Law PG 7818 of 01 September 2017</p>
Fire Services	To provide Fire Services as required by the Municipal Structures Act, 117 of 1998, the Fire Brigade Service Act, 99 of 1987, SANS 10090: 2020, Community Fire Protection and the requirements which is in accordance with the Constitution.

Municipal Health & Environmental Services

Health Education

Various events (Agricultural shows – Riversdale & Heidelberg / Christmas in July/Market Day – Juries Park/Vlakte Marathon/ SWD Mzanzi Challenge) were monitored for food

safety and waste management which included ablution facilities and refuse removal. Most of these events were well supported, especially after the aftermath of COVID-19.

The recent sporadic measles outbreak among our school children over the whole district forced us to focus our health and hygiene awareness sessions on our children. During a session held at Sunbeam Crèche Hessequa area the importance of personal hygiene, especially hand hygiene was reiterated.

Environmental pollution control

A stakeholder information session was held at Tyholora Primary School during November 2022 to address waste management and hygiene challenges. The Outeniqua Region EHPs provided solutions to improve waste management practices and hygiene at the school, resulting in successful implementation and improvement.

Illegal dumping has become a major problem within the Hessequa region, especially in our informal settlements. With the prevailing conditions, there is an increased health nuisance and/or disease risk for the surrounding community, except for the burden of disease caused by illegal dumping; cleaning operation has financial implications for any municipality, as well as for its residents. Therefore, it is in the interest of a municipality to implement measures to prevent/minimise illegal dumping.

Surveillance and prevention of communicable diseases

Avian Flu Health Education Training for Onderplaas employees: In response to the Avian Flu outbreak in May 2023, health education training was conducted by the Outeniqua region EHPs at Onderplaas during June 2023. The training covered Avian Flu symptoms, transmission, and preventative measures. Employees were provided with sanitizers to protect themselves and their families.

The Wilderness region celebrated World No Tobacco Day, to promote health and raise awareness on prevention of TB. The awareness was conducted in the Thembaletu Shopping Centre. The area was chosen to target at least more people as it is a busy area. An information stall was in place to distribute information about TB and Tobacco. Pamphlets were distributed to the shop owners to distribute to the employees. More than 200 people were reached. EHP's worked together with Thembalobomi Social Workers

and Thembalobom Community Workers. The collaboration between the stakeholders was excellent, which led to the success of the event and reaching more people.

Food Inspections

Presenting workshops and educating people in both the formal and informal food sectors on food safety will always be of great importance. Condemnation of unsafe foods and ensuring the sale and supply of safe food, meat, and milk has also been an important focus point during this year.

Water Quality Management

The Environmental Health practitioners in the Garden Route District Municipality, George area were actively engaged in the monitoring of the waterborne disease, Cholera. The primary objectives of this initiative were to monitor the presence of Cholera in water sources within the George area. To identify potential areas of concern and implement appropriate control measures and to ensure the safety and well-being of the community by preventing the spread of waterborne diseases.

The Environmental Health Practitioners designed a sampling point plan and the plan included strategically selected points along rivers and streams within the Garden Route District Municipality, George area. These points were identified as high-risk areas for Cholera contamination. Moore pads were used for sample collection at the designated sampling points. Environmental Health Practitioners followed standard protocols for sample collection, ensuring accuracy and consistency. Samples were collected at regular intervals to monitor any changes in Cholera presence over time.

Blue Flag

The Environmental Health Practitioners (EHP's) of Garden Route District Municipality Plettenberg Bay / Bitou were key role players maintaining our Blue Flag status. Sampling of the ocean took place from October 2022 till the end of April 2023. Total of 84 samples were taken with one hundred percent compliance to the criteria. Plettenberg Bay has been awarded six Blue Flags for beaches for the 2022-2023 seasons.

Waste Management

GRDM has progressed substantially in fulfilling its mandate, in accordance with Section 84 of the Municipal Structures Act, to establish a Regional Waste Management Facility to provide waste disposal services to the participating local municipalities.

Tefla Group (Pty) Ltd were appointed as contractor for the construction of the Regional Waste Management Facility at a contract price of R319 987 394.96 (Incl. VAT). The site handover meeting took place on 13 June 2023, after which the commencement of site establishment took place. Phase 1 of the construction which includes establishment, access roads, Cell 1A, weighbridges, leachate dam and buildings, is scheduled to be concluded by February 2024. The project is scheduled to be finalised by March 2025.

The loan tender for the funding of the construction of the Regional Waste Management Facility (Tender No. GRDM/35/21-22) was advertised on 15 May 2022 and closed on 21 June 2022. Standard Bank was appointed for the provision of loan funding for the construction of the facility. The Debt Agreement has been finalised and was scheduled to be signed in July 2023. A condition of the Debt Agreement with Standard Bank is that Service Level Agreements between GRDM and each of the participating municipalities are undertaken. A Waste Disposal Agreement was drafted and has commenced with a MFMA Section 33 process which is expected to be concluded in July / August 2023

“Plett Clean” is a voluntary team consisting of community members who identify litter hotspots or problem areas and clean specific areas. Recycling services is an external service provider in Plettenberg/Bitou area.

An illegal dumping project was initiated and conducted by the Environmental Health Practitioners of Garden Route District Municipality with the help of George Municipality. This project was initiated to raise awareness about the dangers of illegal dumping of waste in communities. EHP's conducted illegal dumping awareness sessions in different area including, schools, clinics, business premises, and door-to-door. Pamphlets of information on what steps to follow when you identify illegal dumped waste as a community member and details of George Municipality were distributed for people to be alert.

Air Quality Management

The Air Quality unit utilized its Eartsense Zephyr mobile analyser extensively within the district to determine the air quality status of the district and to manage complaints. This was supplemented by passive air quality sampling activities as well as dispersion modelling. Seventy-six samples were taken throughout the district. Ninety-nine compliance and enforcement inspections were executed for the year. Ninety-five complaints were investigated and most of them were resolved. The Air Quality unit continued to fulfil its coordinating role through its quarterly air quality officers' forums meetings with its seven B-authorities. The Clean Fires campaign was successfully executed during the reporting period with 96 teachers and 2917 learners taking part in this project. It is set to have a significant impact on the community.

FIRE SERVICES

The Garden Route District Municipality Fire & Rescue Services again delivered prominently on its mandate and provided firefighting services serving the district. Unfortunately, the service lost one of its members, Mr Denver Moses, due to illness in October 2022. The Service performed many activities, including public fire safety education and training, responded to various veld, mountain and structural fires, motor vehicle & hazmat emergency incidents, performing building fire safety compliance inspections, as well as supporting local municipalities with water delivery in areas where supplies were impacted.

Significant wildfires happened over the November, December, January, and February periods that required extensive response and management.

The Section did however experience a reasonably quiet first part of the 2022/2023 financial year in terms of wildfires and toward the latter part of the financial year. This could be because of a combination of the following factors:

- Public awareness and education interventions.
- Enhanced communication about weather alerts, including especially the Fire Danger Index.
- Increased rainfall.
- Oversight and Monitoring of Prescribe Burning Practices.

- Rapid response to most of the fire ignitions and notifications, especially over the summer fire season.

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

A groundbreaking initiative are scheduled to kick off on the 01st of August 2023 with the roll-out of the pilot Occupational Firefighting Training Program, accredited by the QCTO, which is also an internship program aimed to develop and enhance skills in firefighting, and includes participants from across the district. The construction of the first ever GRDM Fire Station is at stage 6 and is progressing along nicely with a scheduled completion date of December 2023.

The service is also actively pursuing a Fire Services Dashboard and are in discussions with relevant role players, including the CSIR and Esri South Africa in realizing a more innovative approach to plan and prepare for potential fire outbreaks, with the aim of early detection, rapid mitigation, and overall improved emergency management.

The service has standing Mutual Aid Agreements with all the District Municipalities in the Western Cape as well as City of Cape Town for the interest of mutual aid assistance during a fire situation or any other emergency within each municipality's respective jurisdiction and have concluded Mutual Aid Agreements with Petrosa and the Sarah Baartman District Municipality for the same purpose. Discussions are in process with Working on Fire and Cape Nature to initiate and conclude similar agreements.

The service is also strengthening ties with the Southern Cape Fire Protection Association in a bid to advocate and improve compliance with the National Veld & Forest Fire Act 101 of 19998 and has accepted the interim Fire Protection Officer function that would also assist in the improved application of the National Veld and Forest Fire Act to prevent

and combat veld, forest and mountain fires and ultimately also enhance integrated fire management with private and state landowners alike.

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

1. Ecosystem-based fuel load management (Fire Breaks and buffer zones)
2. Detection and monitoring at different timescales (Early Detection Cameras)
3. Supplying wildfire toolkits to 5 vulnerable communities.

The following component has unfortunately been omitted from the project, namely, training for a variety of topics to various audiences (Fire Training Academy) due to it considered as to not meet the completion deadline of November 2024.

The project has however progressed slowly with two (3) of the project components, namely the early detection cameras, supplying wildfire toolkits to 5 vulnerable communities and the Fire Break components undergoing Bid Evaluation and set to be implemented in the first quarter of the 2023/2024 financial year.

In terms of Training and Development, five (5) members of the service are undergoing a Fire Safety Officer Development Program, offered through the Department Local Government Provincial Directorate Fire Services and Disaster Management, and are scheduled to conclude in October 2023. Several members also underwent Incident Command Systems Training, including Divisional Commander Training and Fire Line Safety.

One of our firefighters, Senior Firefighter Emile Conrad travelled to Saudi Arabia where he participated in the Aramco Firefighting Games and achieved a remarkable top 5 place individually as well as in the team challenges, joining his counterparts from the City of Cape Town, which was a highlight for the period. Various of our firefighters achieved top age category achievements in the South African version of the Toughest Firefighter competition, held in Mossel Bay in September 2022, with Emile Conrad achieving a second place this time around.

In support of Disaster Management Services, the Fire Services has assisted greatly to implement the Smoke Detector Installation Projects in Bitou and Kannaland respectively, as the detailed indicators will show in the DM reporting. The Service prides itself in Fire and Life Safety Education Awareness, Information and Training and has facilitated many interventions in this regard, in especially veld fire related training, however first responder Hazardous Materials Workshops have been attended and Basic Hazmat Awareness training facilitated to inform and educate first responders, including traffic services and police.



Home fire safety and veld fire safety and preparedness training at Geelhoutboomberg, George Rural.

Disaster Management Services

Priority hazard modelling

During this year various workshops and discussions with the PDMC were held and as a collective the need for priority hazard modelling was identified. To this end it was agreed that during the coming year the PDMC would procure the data required to at least complete modelling of the following priority hazards namely:

- Floods, fire, drought, and Invasive alien plant status quo

Floods

In the Garden Route District, flooding has been one of the key frequent hazards that have resulted in direct negative financial implications for the local municipalities, the district, provincial and national government. Flood events in Garden Route have impacted negatively on the environment, society and key economic sectors within the region including agricultural, tourism, and forestry. As recently as November and December 2021 the total flood related damage reported for the George and Oudtshoorn Municipal areas exceeded R260 million. An effective response to flood vulnerability in Garden Route will require a coordinated and holistic approach that targets the various aspects of the problem. Such an approach would need to incorporate the following:

- Location of key infrastructure and settlements with respect to proximity to flood risk areas.
- Restricting development within such high-risk areas and integrating this into key planning tools such as spatial development frameworks.
- Ensuring that future infrastructure developments have climate change factored into the design capacity and specifications.
- Early warning and citizen education/awareness-raising regarding climate risks.
- Development of policy tools to inform land-use planning and regulate activities that will exacerbate flood risks, and.
- Mapping of flood risk areas within the district to inform resource flow and optimisation (i.e., deployment of response mechanisms and capacity)

Drought

Within the Garden Route District area there are 24 main water resources (such as dams, lakes, and estuaries), some of which are the: Stompdrift, Garden Route, Wolwedans, Tierkloof and Prinsrivier Dams; Knysna and Sedgefield Lagoons; Groenvlei; Swartvlei; Rondevlei; and the Touws River Estuary. While these resources are spread throughout the Garden Route District area, they are mostly found in the south of the district.

To ensure economy of scale as well as to ensure a district wide coordination and management of scarce bulk water resources the DMC has been effectively involved in a drive to have the GRDM registered as a Water Service Authority (WSA) for the district to focus on bulk water interventions that would deliver sustainable water security solutions that cut across local municipal borders.

Disaster Management Projects by warning systems established as a response to the vulnerability within the Garden Route District:

- The enforcement of buffer zones such as coastal management setback lines as a response to sea level rise;
- Severe weather warnings as well as Seasonal forecasting received from the South African Weather Service (SAWS) is distributed to all stakeholders, disaster management advisory forum members as well as first responders to ensure the implementation of pro-active mitigation as well as adaptation activities;
- Impact-based Severe Weather Warning Systems, providing early warnings relating to wind strengths and directions and likely associated impacts, widely distributed via various media outlets up to five days in advance;
- The community-based fire early warning system incorporating the fire danger index for remote/rural settlements and underserved informal settlements was used extensively.
- The flood early-warning system developed by NSRI Station 14 in Plettenberg Bay ('NSRI Plett'), links information on upper catchment rainfall and water levels to the likelihood of downstream flooding.
- Flood contingency plans for the major estuaries have been developed and is implemented well in advance to reduce the impact of possible flooding events.
- The standard Precipitation Index (SPI) maps developed by the Agricultural Research Centre (ARC) as well as the Fruit look system, which uses satellite technology to analyse crop growth and water use is used for pro-active drought monitoring.
- The Department of Water and Sanitation National Integrated Water System (NIWS) contains numerous informative datasets related to water, providing information about the drought status, including dam levels, rainfall, interventions, and status reports, this is regularly provided to stakeholders where indications are that

looming drought conditions might exist.

- National Sea Rescue Institute (NSRI) detect frontal systems and issue extreme weather warnings; and
- The UNITI information and communication system is used to disseminate early warnings to multiple stakeholders via SMS.
- Provincial Traffic supporting the management of road closures, traffic congestion, evacuation, and use of alternative routes.

Blossoms Water Augmentation Project

During this year the final stages of the Blossoms Water Augmentation Project was executed. The project entails the equipping of existing deep boreholes (drilled as part of a DWS funded exploration program) into the Table Mountain aquifer and constructing a 23 km pipeline with a diameter of 315 mm, extending it from the Blossoms wellfield to the water network of Oudtshoorn as well as the Klein Karoo Rural water Supply Scheme (KKRWSS).

Nine (9) deep and three (3) monitoring boreholes were drilled in 2001 in the Blossoms wellfield as part of the investigation and development of alternative and additional water supply sources to Oudtshoorn. During 2014 a wellfield test was completed to determine the sustainable groundwater yield to supplement the water supply from the Raubenheimer dam. It was determined that 60l/s (5Ml/day) can be supplied from 5 existing boreholes within the C1 Blossoms wellfield. The water quality was good with only disinfection and possible removal of iron required for treatment.

A license application for a total yield of 8 million m³ for the ultimate full development of the Blossoms wellfield has been submitted to and was approved by Department of Water and Sanitation (DWS). Environmental aspects were addressed, and the impact will be minimal.

DWS has given permission to proceed with the construction of the Blossoms water supply scheme which forms the main part of the Oudtshoorn Groundwater project. The project was previously earmarked as a medium- to long term bulk water augmentation intervention but has now been implemented earlier given the urgency of the drought situation in the Klein Karoo.

First Aid Training and Awareness Campaigns executed this year.

During this reporting period eight Level 3 First Aid Training sessions were facilitated and in total 134 students were found competent

First Aid training took place on the following days:

11 – 14 July 2022 (22 Students trained)

29 Aug – 2 Sept 2022 (11 Students trained)

19 – 23 September 2022 (15 Students trained)

24 – 28 October 2022 (14 Students trained)

5 – 9 December 2022 (22 Students trained)

27 – 31 March 2023 (12 Students trained)

22 – 26 May 2023 (19 Students trained)

19 – 23 June 2023 (19 Students trained)

All these students were found competent after completing a theoretical as well as a practical evaluation. All these qualified First aiders are also registered as Disaster Management Volunteers.

Severe Weather Alerts Received

During this reporting period the following weather alerts were received from the South African Weather Services and disseminated to all relevant role-players enabling them to be proactive and to plan accordingly.

Weather alerts received and disseminated from July 2022 till June 2023

Hazard Type	Amount of Weather Alerts Received
Veld Fire Conditions	25
Damaging Waves	24
Damaging Winds	35
Weather Advisories	32
Severe Thunderstorms	14
Disruptive Rain	5

Drought Joint Operations Centre

On the 20th of July 2021, the drought that has impacted parts of the Western Cape; Eastern Cape; Northern Cape and pockets of other provinces was classified as a National Disaster in terms of Section 23 of the Disaster Management Act (Act No. 57 of 2002). Moreover, on the 4th of August, the District Coordinating Forum (DCF) resolved that the drought application and declaration be coordinated at a district level. This resolution

then gave the Garden Route District Disaster Management Centre a mandate to coordinate drought response and mitigation measures.

As a result of the drought disaster that had an adverse impact on Oudtshoorn, GRDM activated its Joint Operations Centre (JOC). This mechanism was activated to ensure efficient and effective coordination of the drought response. Various stakeholders participated in the JOC. These include sector departments such as Department of Agriculture; Department of Water Affairs; Department of Labour as well as the Provincial Disaster Management Centre.

Through this platform, GRDM also supported Oudtshoorn Municipality with its funding application for the Blossoms Water Supply Pipeline. The Blossoms project basically amounts to the installation of a 22km pipeline and pumping infrastructure from existing boreholes that have been drilled in the Blossoms area, to the town's existing water network. The water source is strong enough to supply up to half of the town's drinking water demand. The pipeline will also be linked to the existing Klein Karoo Rural Water Supply Scheme which provides water to the Dysselsdorp as well as parts of the Kannaland Municipality.

COVID-19 Pandemic

Since 15 March 2020, the Covid-19 pandemic has been classified as a National disaster and the National state of disaster was extended for each month until the 15th of April 2022 in accordance with the National Disaster Management Act 57, of 2002.

Although terminated by the President of South Africa, Mr Cyril Ramaphosa, on the 4th of April 2022 the GRDM DMC continued to keep a watchful eye on Covid-19 positive cases for the first two months of this book year.

COVID-19 Cases as reported by the Department of Health for July and August 2022

July 2022				
Sub-district	TOTAL	Active	Recovered	Deaths
Bitou	5 992	2	5 847	143
George	30 646	19	29 710	917
Hessequa	6 491	7	6 249	235

Kannaland	2 150	1	2 065	84
Knysna	10 144	2	9 848	294
Mossel Bay	19 501	9	18 990	502
Oudtshoorn	9 996	6	9 451	539
GRDM	84 920	46	82 160	2 714
August 2022				
Sub-district	TOTAL	Active	Recovered	Deaths
Bitou	6 005	1	5 861	143
George	30 683	12	29 753	918
Hessequa	6 501	2	6 263	236
Kannaland	2 153	1	2 068	84
Knysna	10 155	3	9 858	294
Mossel Bay	19 535	8	19 024	503
Oudtshoorn	10 007	0	9 469	538
GRDM	85 039	27	82 296	2 716

Disaster Management Awareness Campaigns

Sections 15 and 20(2) of the Disaster Management Act, Act 57 of 2002, as revised, specify the encouragement of a broad-based culture of risk avoidance, the promotion of education and training throughout the Republic, and the promotion of research into all aspects of disaster risk management.

To this end an awareness campaign was executed at the Rheenendal Primary School on the 27th of July 2022 with regards to disaster management as well as flood and fire safety. The campaign targeted 70 grade seven learners who can take the information they learned back home. The aim of the campaign was to encourage a broad-based culture of risk avoidance within our region.

During the first week of May 2023, the Garden Route District Municipality (GRDM) in collaboration with Bitou Fire & Rescue Services and Knysna Fire Services rolled out multiple fire awareness campaigns in commemoration of International Fire Fighters Day.

On the 4th of May 2023, Phakamisani Primary School and Craggs Primary School was visited by the Bitou Fire Services to celebrate international fire fighters' day, the age group targeted was from Grade 1 to Grade 3 and approximately 1000 learners were targeted.

On the 8th of May 2023, the Sedgefield fire services went to Smutsville Primary School to do an awareness campaign on fire safety and approximately 300 learners were reached from Grade 1 to Grade 3.

Garden Route Disaster Management Centre demonstration to SAPS District

Commissioner

On Wednesday, 03 August 2022, the newly appointed Garden Route District Commissioner, Major-General Norman Modishana and his management team visited the Garden Route Disaster Management Centre (GRDM DMC) to familiarize themselves with the technology available at the DMC as well as to discuss the possibilities to use this platform for future joint operation coordination. The District Commissioner expressed his intention to establish a SAPS District Operational Control Centre, linkages with the GRDM DMC formed part of these initial engagements.



From left are Gerhard Otto, GRDM Manager: Disaster Management, Ald Gert van Niekerk, GRDM Executive Deputy Mayor, Major-General Mathipa Makgato, Provincial Commander of the Hawks, GRDM Executive Mayor, Ald. Memory Booysen and SAPS Garden Route District Commissioner, Major-General Norman Modishana, during the walk-through at the GRDM Disaster Management Centre. – Photo: SAPS

Agri Summit

On the 4th and 5th of August 2022 the Garden Route District Municipality, Head of Centre, did a presentation at the Municipal Agricultural Summit hosted at Goudini Spa. The Theme of the presentation was to highlight dealing with Disaster Management in Agriculture as well as the lessons learned in the Garden Route District.

The following key recommendations were presented to the audience:

- To take note that the GRDM is primarily responsible for the implementation of the Disaster Management Act within its area of jurisdiction, with a specific focus on ensuring effective and focused, integrated, and standardised municipal wide Disaster Risk Reduction planning (DRR). DRR is a cross-cutting development issue, covering policies aimed at building risk reduction (preparedness, hazard mitigation and human vulnerability reduction) into development policy, including reconstruction.

- As such, key stakeholders in the district concerned with social and economic development, primary health care, land-use planning, environmental management, and critical infrastructure including housing, must ensure the integration of DRR in their development and service delivery effort. In addition, these stakeholders must develop and implement disaster management plans within their functional areas, ensuring they address the priority disaster risks identified for the GRDM.

- The outcomes of the review of the GRDM Disaster Risk Assessment should be dealt with at a community/ward level, through a facilitated community based DRR process. To ensure success in this process, the content of the GRDM DRA will be communicated to relevant stakeholders working or living in the high-risk areas identified. As such, it is therefore recommended that the following actions be implemented:
 - Undertake a community-based disaster risk assessment verification process within each of the local municipalities, which will in turn serve to update the disaster risk profiles of each of the local municipalities within the GRDM.
 - Translate the outcomes of the verification process, in collaboration with area representatives and other stakeholders, into area based DRR strategies. In this regard, it is recommended that the GRDM DMAF and Technical Task Teams, together with Ward Committees, play a leading role in community based DRR planning and implementation strategies; and
 - Support the development of disaster management plans by hazard custodians/ owners responsible for each of the district priority disaster risks.
 - Address the DRR interventions in the 5-year office term- IDP.

Official opening of the Mossel Bay Joint Operation Centre (JOC)

On Tuesday, 16 August 2022, Premier Alan Winde and a delegation of Western Cape Ministers attended the official opening of the Mossel Bay Joint Operation Centre (JOC) Premier Alan Winde explained that to tackle disasters and crime, they constantly need to be ready and prepared for anything. The Premier expressed his excitement at the opening of the facility: "With this JOC, its impressive equipment, staffed with brave, dedicated firefighters, medical professionals, police officers, IT experts and sea rescue personnel, lives will be saved, and the safety of residents improved."

The Mossel Bay JOC is a state-of-the-art facility on 800 square metres, on 3 levels from where safety and emergency services can be centralised and deployed.

The 3 levels consist of:

- Incident analysis, evaluation, and control of various stakeholders
- A management and planning level
- An operational room

Among the JOC's features are:

- The Southern Cape South African Police Service radio server is housed at the Centre.
- Mossel Bay currently has a network of 200 CCTV cameras linked to the JOC.
- A helipad for two helicopters run on fuel donated by local communities.
- R15 million was spent on making the JOC deaf, blind, and wheelchair-friendly for staff with disabilities (specifically intended to employ people with disabilities at the Centre).

The Garden Route Disaster Management Centre ensured direct connectivity to the Mossel Bay JOC by extending its two-way radio network to connect with this facility to allow for seamless coordination between the two centres. In addition to this the facility also provided office space for the Disaster Management Practitioner that assists both the Hessequa as well as Mossel Bay Municipalities with disaster management related activities.



Premier Allen Winde opening the Mossel Bay Joint Operation Centre (JOC)

GRDM RIMS Steering Committee

The Garden Route District Roads Incident Management System (RIMS) Steering Committee held a one-day workshop on RIMS, on the 1st of September 2022. The workshop covered a range of concepts on what RIMS is, its legislative requirements, the roles and responsibilities of all services and agencies within RIMS as well as how to manage an incident on the road. The workshop also highlighted the importance of reporting all incidents using RIMS terms and terminologies to ensure cohesive information sharing and reporting.

The Road Incident Management Systems (RIMS) Western Cape Garden Route Steering Committee held a meeting on the 12th of October 2022. The Committee meets once every month or every second month to discuss the management of all national roads within the Garden Route District. Key items that were discussed during the meeting included the identification of hazardous locations and road works on the N2. Current road works currently on-going within our district is the Thembaletu bridge is being widened, the road section at Kaaimans is still being patched, and the Hartenbos slip is currently being stabilized following the soil erosion incident.

In addition, the Gwaing bridge is currently under construction and is scheduled to be completed within the next 6 to 12 months. It was also noted that the Meiringspoort pass on the N12 is considered a high risk as low water bridges are within a flood zone and there are cellular dead zones. The need for an early warning system is required for flooding within that area. Discussion points that were also raised included the challenges of first responders when responding to incidents on the National roads especially when it comes to crowd control on the N2 at Nekkie and Thembaletu areas. All these challenges were discussed and anything that requires further attention will be escalated to Provincial RIMS.

Emergency Preparedness Exercises held during this reporting period

Sedgefield Emergency Preparedness Exercise: Planned Community Evacuation

On the 20th of October 2022, the Garden Route District Municipality facilitated a Tabletop Exercise (TTX). The purpose of the exercise is to comply with the Disaster Management Act, 2002 (Act No. 57 of 2002, as amended), which stipulates within section 48, (1) a municipal disaster management centre must:

a) Monitor progress within the preparation and regular updating DM plans and strategies by municipal organs of state involved in DM in the municipal area and monitor formal and informal prevention, mitigation, and response initiatives by municipal organs of state, the private sector, non-governmental organisations, and communities in a municipal area, including the integration of these initiatives with development plans. In addition, monitor the compliance in the municipal area with key performance indicators envisaged by section 7 (2)(m).

b) From time-to-time measure performance and evaluate such progress and initiatives.

In addition, through the TTX we were able to assess capabilities, communication, and resources available during a community evacuation scenario. The incident scenario chosen for this TTX was a wildfire as wildfire is one of the priority risks within the Knysna Local Municipality, especially the Sedgefield area.

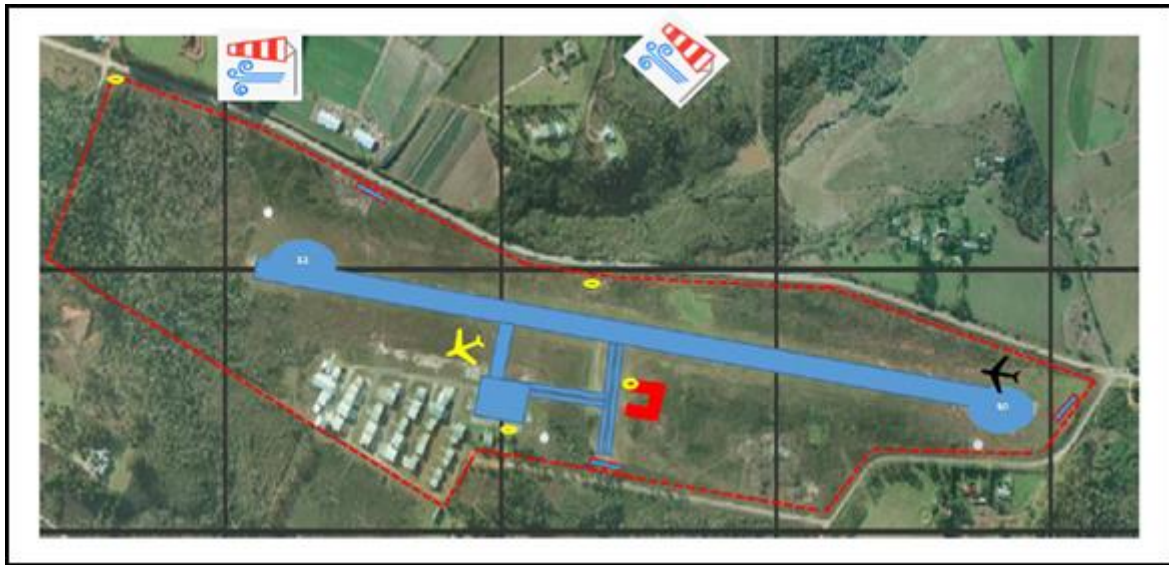
All key line functions were invited to participate in this preparedness exercise to build intergovernmental relationships. Line functions such as the Knysna and Sedgefield Fire Department, Garden Route Fire Department, Police Services, Knysna Law Enforcement, Knysna Traffic, Provincial Traffic, Garden Route Environmental Health, Knysna Environmental Management, Sedgefield Community Neighbourhood Watch, and SANRAL.

The TTX was deemed successful, and the next step will be to execute a real live simulation.

Plettenberg Bay Airport Emergency Preparedness Simulation Exercise

ComAir is the main airline that operates from Plettenberg Bay airport facilitated and coordinated the emergency preparedness simulation exercise together with the Bitou Local Municipality. The exercise was conducted on the 18th of October 2022 from 09h00 to 15h00 and was named 'Exercise Plett'.

The scenario, which was agreed on included an aircraft that had thirty-three souls on board that left from Johannesburg scheduled to arrive at Plett Airport at 12h30. The captain reported over an emergency frequency that they were having difficulty deploying the landing gear and an emergency landing was done. The image below illustrates the scenario on the map.



Map

of Plett Airport (Exercise Plett)

The purpose of the exercise was to evaluate the effectiveness of systems and procedures put in place to manage an incident/accident at the Plettenberg Bay airport which involved the response from multiple line functions.

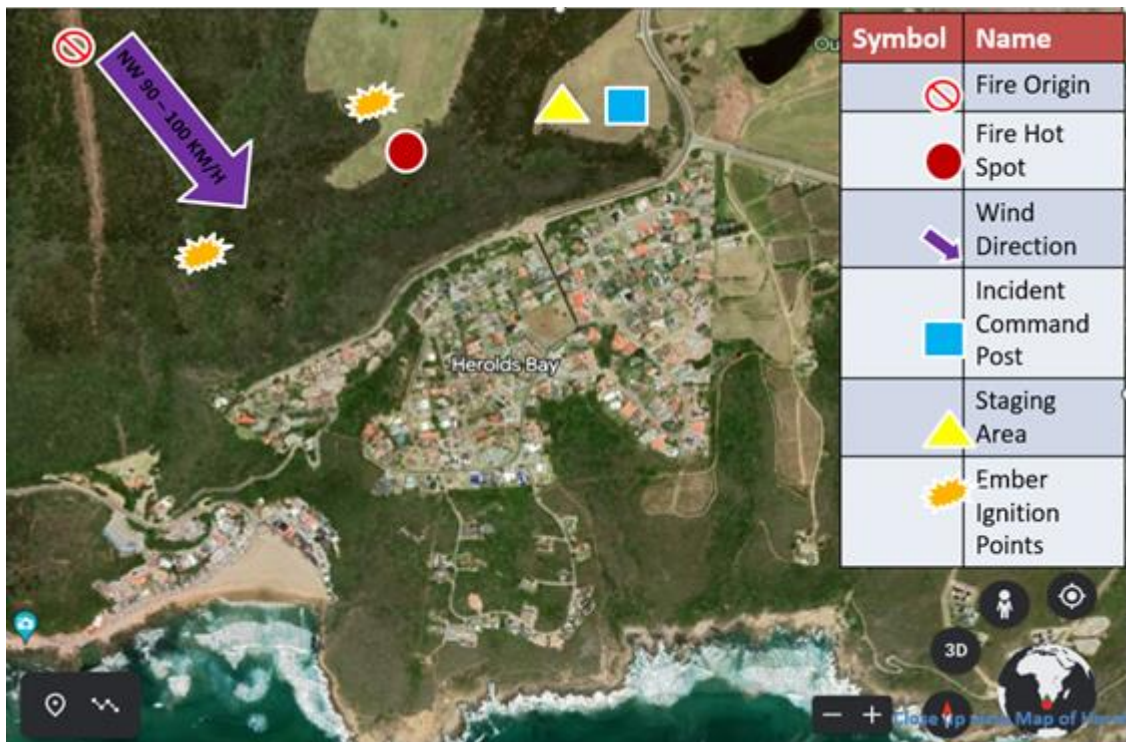
Herold's Bay Evacuation Tabletop Exercise (TTX)

The Garden Route District Municipality in collaboration with the George Local Municipality is in the process of developing a community evacuation contingency plan in the event of a fire incident for the Herold's Bay community. The contingency plan will serve, as a proactive strategy that provides guidance and a set of actions in the event of a major fire that requires the evacuation of at-risk communities within Herold's Bay.

The purpose of this plan is to establish procedures for orderly and coordinated evacuation operations in the event of a fire emergency. The plan aims to outline early warning protocols and procedures to be used for the evacuation of communities, to identify primary evacuation routes and shelter resources, and to identify procedures for the security of the perimeter during and after evacuation takes place.

An emergency evacuation readiness TTX exercise was held simulating the evacuation of Herolds Bay on 28 March 2023. The simulation included a wildfire driven by a North Westerly wind into heavy fuel loads including invasive alien species that posed a serious threat to the inhabitants of Harolds Bay. The spread of this fire from the North posed a great threat to the lives of people living within extension one of Herold's Bay.

The scenario was designed to test the abilities, capacities, skills, and knowledge of each individual role player.



Map of Desktop Exercise

All necessary partners were identified and invited to participate in this exercise, but not first responder agencies to be in attendance. In the coming year future similar exercises will be conducted.

The purpose of the exercise was to test emergency response and to test the evacuation procedures in place to evacuate Herolds Bay in an event of a wildfire and to better prepare all role players for future incidences like this.

Cholera Outbreak Tabletop Exercise (TTX)

On the 13th of June 2023 an emergency preparedness TTX exercise was conducted on a possible cholera outbreak within the greater Knysna municipal area during one of Knysna's biggest events for the year being the Knysna Oyster Festival.

When *Vibrio cholerae* bacteria are present in food or water, it can result in the acute diarrheal illness known as cholera. Two toxin-producing strains of *V. cholerae*, specifically serotypes O1 and 139 Ogawa, have been linked to outbreaks. Cholera epidemics

typically take place in poorer nations and are linked to inadequate water, sanitation, and hygiene infrastructures. Considering the Cholera outbreak situation occurring currently in South Africa and several of its neighbours, the need to prepare for a possible outbreak was evident.

All essential parties were identified and invited to take part in this exercise however, not all essential services were available to part take in the exercise. The purpose of the exercise was to prepare for and exercise the Garden Route disease contingency plan in the event of a cholera outbreak and to better prepare all role players for future incidences like this.

Garden Route District Safety Summit

On the 17th and 18th of October 2022 the Department of Community Safety in partnership with the Garden Route District Municipality had a district safety summit which was held at the St George Protea hotel.

The MEC from the Department of Agriculture as well as the MEC from the Department of Community Safety were present at the Summit and challenges as well as successes of the District Safety plan were discussed.

Garden Route Coastal Management Programme (CMP)

During this year the Garden Route Coastal Management Programme (CMP) was reviewed/updated internally. The GRDM called for public participation and a commenting period were set from 20 June 2022 to 01 August 2022, which was extended on public demand to 23 September 2022. The public participation commenting period Notice was advertised in the local newspapers of the 5 coastal municipalities and circulated electronically to the key stakeholders within the district.

There were several comments, especially from the Pacaltsdorp Fishermen Association in the George coastal area, and the Duineveld Kusvereniging in the Gouritz coastal area. These two associations requested an additional commenting period, but only after their comments / more information regarding coastal access was incorporated within the CMP as part of the revision process.

Many comments from several stakeholders were received during these commenting periods. These comments will be included into the final CMP review to be concluded in the next six to nine months.

Installation of Smoke Detection Devices

During this year the Garden Route District Municipality Disaster Management Centre (GRDMC) in collaboration with the Bitou Fire and Rescue Department, Bitou Housing department and eight (8) EPWP employees completed the first smoke alarms pilot project within the Bitou Local Municipal area with the assistance provided by the Western Cape Disaster Management Centre (WCDMC).

In 2021 the GRDMC requested the PDMC to provide the GRDMC with two thousand four hundred (2400) smoke alarms to roll-out a pilot project in some of the informal settlements in the district where the most shack fires occur. The first batch of one thousand four hundred (1400) smoke alarms were installed in the Qolweni / Bossiesgift areas within the Bitou Local Municipal area. The remainder of the initial request, 1000 units were then earmarked for further installation in Bitou as well as the following informal settlements in the Kannaland municipal area namely:

Calitzdorp

Van Wyksdorp

Ladismith

Zoar

Approximately three hundred (300) smoke alarms were earmarked, and two hundred and eighty-three (283) devices were installed within the mentioned Kannaland informal settlements.

The project took three (3) months to complete of which one (1) month was dedicated to planning followed by a delay of three (3) weeks within December due to challenges that were beyond our control and the actual installation of the devices were done from the first week of December 2022 and ended in February 2023.



N2 Roadblock: Bitou Local Municipality

Bitou Local Municipality facilitated a joint roadblock operation on the N2 close to the Shell Garage circle on the 22nd of November 2022. Departments that were present included Garden Route Disaster Management and Fire Services, Bitou Disaster Management, Traffic, Fire and Rescue services and Law Enforcement.

The roadblock was a means to promote road safety especially during the upcoming festive season as well as to inspect all hazardous transport vehicles that travels on the road. The roadblock was also a means to collect data on what types of hazardous material is being transported through the town for emergency planning purposes. The operation was deemed a success and a learning curve for all stakeholders that participated.

Oil Spill Incident Management

On the 29th of November 2022, the Waste Management Officers of Bitou, Knysna, George and Mossel Bay Municipalities was informed of Heavy Furnace Oil (HFO) spillage on the Southern Cape coast which required planned cleaning operations and the temporary storage thereof.

The GRDM Multi Agency Command Centre (MACC) was activated on the 30th of November 2022 to coordinate and manage the oil spill operations. All clean-up operations were coordinated from the MACC which, was active throughout the first two

weeks of December 2022 before it was closed once all clean-up operations ceased, although monitoring of beaches throughout December still received top priority.

One of the key objectives of the response and monitoring activities is to mitigate the effects of oil droplets/particles on the environment and marine life/seabirds. The Environmental Management section monitored any reports of sightings or strandings of contaminated marine life and birds, as well as contamination occurring on dune vegetation and/or within estuarine shores, or any other environmental related reports linked to this spill. This process allowed for proper monitoring and record keeping determining the exact scope and impact of this incident on our environment.

Funding Application to the SANBI Green Climate Fund

The Garden Route District Municipality's Environmental Management Section submitted a Pre-Concept project proposal outline for the SANBI Green Climate Funding to the Provincial Department of Environmental Affairs and Development Planning: Coastal Management section for funding to the amount of 54 Million for the proposed project titled: "Resilient Estuarine System Management: Implementation of an Integrated Invasive Alien Vegetation Control and Restoration Programme within Estuaries and Estuarine Feeding Catchments and Riparian Zones".

The Green Climate Fund (GCF) is a fund established within the framework of the United Nations Framework Convention on Climate Change (UNFCCC) as an operating entity of the Financial Mechanism to assist developing countries in adaptation and mitigation practices to counter climate change. The project concept submissions were requested to have a coastal focus, so it was strategically decided to focus on alien clearing within the estuarine areas, as well as its feeding riverine riparian areas and its catchments (which will take the project benefits to the inland local municipalities). This will allow for increased water inflows into estuaries directly affecting estuarine health.

As part of this estuarine focus, a part of green carbon restoration and estuarine health restoration were added. This concept therefore has the potential ability to provide for estuarine restoration, touching on, and linking to, all estuarine, riverine and catchment aspects within the district, as well as the additional benefits as a draw-off from this project,

such as water and food security, economic upliftment, and community empowerment and livelihood upliftment.

The idea was to try and submit a strategically comprehensive project proposal for the whole district (which will benefit all the 7 local municipalities), instead of ad-hoc small applications throughout the district, which might potentially inhibit the funders appetite for funding. The submission to DEADP must now go through a scrutiny process by their coastal management section, and they will then forward their chosen projects to DFFE and SANBI for further processing. If the Pre-Concept stage is successful, workshops with all the local municipalities and key stakeholders will be held to collaboratively draw up a comprehensive project proposal with detailed activities and roles relating to the project scope.

Garden Route Environmental Forum (GREF) 13 December 2022

The Garden Route District Municipality's Garden Route Environmental Forum (GREF) hosted its annual key-stakeholder report-back event on 13 December 2022 in Wilderness, where regional conservation and environmental management entities and individuals provided insight on matters pertaining to resource management and land restoration.

There is a continued need to understand the linkages between ensuring a high standard of living in the Southern Cape, new development, loss of biodiversity, destruction of wetlands and wildlands and unsustainable pressure on natural resources such as water, and the finding of solutions for environmental challenges are increasingly relevant.

In addition, the Garden Route is already experiencing and recording evidence of rising sea levels and climate change, and these are even more reason for those who share a concern for the state of the environment to make their voices heard and intensify the environmental debate to ensure that sustainability and resilience of natural resources remain top of the regional agenda. The Garden Route Environmental Forum (GREF) is a public platform for all those in the Southern Cape involved in active and ongoing conservation and environmental management efforts.

Garden Route Environmental Forum (GREF) 29 June 2023

Garden Route Environmental Forum (GREF) is the regional public platform that encourages the regions present and future well-being is ensured, where knowledge and experiences with interested and affected parties are regularly and formally share.

GREF recognizes the fact that there are significant environmental issues at play, and for the region to continue to provide a safe and high quality of life for its communities, proactive planning and keeping abreast of best practice models, research and management trends are key.

The Climate Change and Environmental Management Indaba was held on the 29th of June at the Nelson Mandela University. The theme was developing and planning for a climate resilient environment.

The following matters were discussed:

- Route to prosperity for the Garden Route through innovation.
- Future Planning Scenario on Climate Change and the South African context.
- Climate challenges in Knysna.
- The restoration of degraded ecosystems as a catalyst towards the healing of society.
- Economics of invasive alien plants management – invasive Alien Plant impact on Climate Change.
- Coastal risk and vulnerability: enabling coherent responses.
- Climate-Smart choices towards a Green Economy.
- Heli hacking.
- Systematic impact of growth and development on the Garden Route.
- Dry land restoration project.
- Importance and value of ecological infrastructure.

This forum held significant importance as it fostered interactive participation among attendees and concluded with a social event aimed at facilitating networking opportunities.

National Men's parliament

The National Men's Parliament was held in Cape town on the 21st and 22nd of November 2022 and all provinces were represented. The main purpose of the meeting was to monitor the effectiveness of the Men's structure in fighting GBVF from 2020 till 2022. Government departments, District and Local Municipalities were asked to give support to the structure as it was one of the resolutions to institutionalise the structure.

Launch of 16 Days of Activism against GBVF

On the 23rd of November 2022 the GRDM held its own launch of 16 Days of Activism against GBVF to join the international community. The objectives of the programme were to encourage the community to speak out on abuse and violence, as well as to promote a safer and more caring society.

With various challenges experienced in society, awareness of the negative effects of abuse on women, children, people with disabilities and other vulnerable groups were created through these initiatives. The programme ultimately encourages a society that is free of violence and abuse.



At the event, stakeholders were furthermore required to mainstream the campaign within other programmes targeting, especially, vulnerable groups. Through these programmes support will be provided to victims of abuse and violence; substance abuse with more focus on youth, will be denounced; and women, men, youth, and older people in the discourse will be actively engaged in combating violence at work, at home and in communities. Most importantly, perpetrators of abuse and violence will be challenged to change their behaviours.

All stakeholders at the event, such as the South African Police Service, the National Prosecuting Agency (Thuthuzela Care Centre situated at the George Hospital), the

Department of Education and the Non-Governmental Organisations, as well as the municipalities present also signed the pledge of their support towards the campaign and in the fight against GBV.

Launch of the George Men's sector

The George Men's Sector launch was on Saturday the 25th of February 2023 at the Thembaletu Just Hall and the Speaker of George municipality presided over the event. It should be noted that this was the 6th municipality in our district to launch the men's sector structure, the only municipality that still needs to adopt this committee is Hessequa municipality. After launching all our B municipalities there will be a District sitting where sub-districts will be represented by officially nominated members. The main purpose of the structure is to champion the issues of Gender Based Violence (GBV) in our district.

Launch of the Oudtshoorn Local Safety Forum

On the 16th and 17th of February 2023, a workshop review of the Oudtshoorn municipal safety plan and the launch was held at the Oudtshoorn Town Hall. All relevant stakeholders were invited, and the attendance was good. The sector departments were requested to do presentations on community safety and the following entities presented:

- Department of Social Development
- Department of Health
- Department of South African Police Service
- Department of Agriculture
- Department of Correctional Services
- GRDM and
- Department of Community Safety



A steering committee was also nominated which, will act as an advisory body to the forum of the greater Oudtshoorn Municipality. A compiled report for this two-day session will be distributed to all those who attended the programme.

Launch of the George Community Safety Forum

The Launch of George Community Safety Forum took place on the 19th of April at the George Civic Centre. Community safety forums are designed to create a platform for coordination, integration, and implementation of multi-sectoral crime prevention and community safety initiatives.

The launch was opened by the George Deputy Mayor Raybin Figland and Mr Vuyani Mbaqa from the Directorate Police oversight and Community Safety in the Western Cape did a presentation on national, provincial, and local government priorities.

Mr Mbaqa informed all stakeholders that local government need to play a key role in safety, crime, and violence prevention. He explained how local law enforcement, targeted programmes for youth, and traffic and disaster management are just some of the many ways local government impacts on the community to build capacity towards reducing crime.

Members from faith-based organizations, government sectors, George municipal councillors and community police forums were well represented at the event.

The formation of a steering committee for the CSF will be handled remotely and introduced later.



The panel at the launch of the Community Safety Forum for George are, from left, front: Cllr Charlotte Clarke, portfolio councillor for Community Safety at George Municipality, Dr Michele Gratz, George municipal manager and Adv Han-Marié Marshall from Police Oversight and Community Safety in the Department of Community Safety. Back: Nkosiyoabo Lose, project coordinator of community safety forums at GRDM, Col Lionel Kennedy from SAPS Garden Route district, George Deputy Mayor Raybin Figland, Lee-Anne Meiring, facilitator at the event and manager of Development Facilitation at Planning, Human Settlements and Development, George Municipality, Vuyani Mbaqa from the Directorate Community Police in the Western Cape Department of Community Safety, and Mzwandile Hewu, chief director of Community and Partnership Development from the Department of Social Development.

Launch of the Kannaland Community Safety Forum:

The launch of The Kannaland Community Safety was held on the 26th of April 2023 at Ladismith Town Hall, Welcoming and official opening of the programme was done by the Deputy Mayor of Kannaland Municipality. The Kannaland programme was well attended, and all relevant stakeholders were present. Mr. Baloyi who is the community safety officer presented the draft safety plan of the Kannaland Municipality during the launch. Three topics were discussed during the commissions namely.

- GBV and Femicide
- Social Cohesion
- Urban design and open spaces

During the event presentation were done by the following people nl: Nkosiyoabo Lose, Project Coordinator of community safety forums at GRDM, Col Lionel Kennedy from SAPS Garden Route district, Mr. Vuyani Mbaqa from the Directorate Community Police in the Western Cape Department of Community Safety, and Mr. Mzwandile Hewu, Chief

Director of Community and Partnership Development from the Department of Social Development Mr Triumph Baloyi from Kannaland Municipality.

A consolidated report on the review of the Kannaland Municipality Safety Plan will be done by the office of Mr. Baloyi who is responsible for the public safety at Kannaland Municipality. After the council of Kannaland have adopted the reviewed plan, they are expected to submit the adopted safety plan with the Business plan for the district to fund the execution of their safety plan.

Launch of the Bitou Municipality Community Safety Forum and its safety plan review

The Launch of Bitou Community Safety Forum took place on the 21st of June 2023 at Kwanokuthula Community Hall in Bitou. Community safety forums are designed to create a platform for coordination, integration, and implementation of multi-sectorial crime prevention and community safety initiatives.

Opening the proceedings, The Executive Mayor Hon Dave Swartz stated that the Council is taking the safety issue very serious as safety will attract tourists and boost the economy and create many job opportunities. The Municipality has committed to partnering with all law enforcement agencies, NHW's, the community and other departments to ensure that Bitou Municipality remains a safer town for all residents and visitors.



Picture 1: Launch of the Bitou Community Safety Forum

Mr Mbaqa said local government plays a key role in safety, crime and violence prevention and explained how local law enforcement, targeted programmes for youth, Traffic and Disaster Management are just some of the many ways local government

impacts on the community and can strengthen it to reduce crime. Col Lionel Kennedy from Garden Route District SAPS fielded a lot of questions from the floor and gave clarity and insight into the activities of the police. One of the issues raised from the floor was possible remuneration for community police forums that put their lives at risk in combating crime.

Mr A Sakathi presided over of the Steering Committee for the Bitou Community Safety Forum (BCSF) and this committee will be responsible for the agenda and the implementation of the business plan and will be responsible and create a strategy and make sure that the solutions are implemented as agreed.



Members of the Bitou CSF Steering Committee

Commission on Gender Based Violence and Femicide (GBVF)

Safer schools encompass a whole-of-society and whole-of-government approach, with numerous stakeholders working together to promote school safety and reduce the prevalence of violence. A game-changer objective of the event was to link schools with local police stations to raise awareness among children with regards to crime and violence and their impact on individuals, families, and education. Also, to influence, train, and equip learners, families, teachers, and community members with effective partnership knowledge that will encompass a holistic approach to how the school operates in terms of safety.

The interactive program of the day included speeches from several remarkable speakers, including GRDM's Executive Mayor, Ald Memory Booysen, who once again inspired learners with his own story of growth. The other speakers also conveyed their messages, which included, the impact of substance abuse; crime at school; and gang-related issues, to the audience in an incredibly simple, but informative and understandable manner, encouraging participants to form a coalition with government and community stakeholders to reduce crime.

During the second segment of the program, there was much excitement, and it was clear that the topics were something school goers encountered every day. Five break-away groups were created addressing the following topics:

- Social media impact
- Impact of substance abuse
- Gender-based violence
- Gang-related issues
- Sexual crimes and teenage pregnancies



District School safety Summit in Bitou Municipality:



The Executive Mayors of the GRDM with Councillors of Bitou Municipality as well as several learners.

SALGA Workshop

SALGA hosted an Emergency Services and Disaster Management Working Group Meeting on Thursday, 16 February 2023 at the King George Hotel, in George. The GRDM DMC did a presentation on Disaster Recovery and Rehabilitation with a key focus on building back better. A brief introduction was done on disaster management and the continuum (DM cycle) and what the GRDM DMC do to incorporate the disaster management cycle and national legislation to provide the best services to our region within our field of expertise.

The presentation was well received, and it sparked key discussions points that benefited everyone present at the workshop.

Seminar by Dr Romain Pirard on Economics of Invasive Alien Plants Management, 14 February 2023

A seminar was held on the 14th of February 2023 at the Nelson Mandela University campus in George where Dr Romain Pirard did a presentation of the on-going and upcoming project activities at Stellenbosch University.

Dr Romain Pirard is an environmental economist based at Stellenbosch University working on the economics of marginal lands and invasive alien plants (IAPs) management.

The idea behind the seminar was to promote knowledge exchange between experts, and it provided an opportunity to engage and discuss about the burning topic of the economics of alien clearing and potential for collaborations and future funding.

Disaster Management Advisory Forum

Quarterly Disaster Management Advisory Forum (DMAF) meetings was held on the following dates:

- 5th of December 2022
- 29th of March 2023
- 28th of June 2023

The meetings were facilitated and chaired by the GRDM Disaster Manager and key stakeholders that participated and provided feedback included the following entities:

- Western Cape Disaster Management Centre
- Mossel Bay Local Municipality
- Hessequa Local Municipality
- Bitou Local Municipality
- Knysna Local Municipality
- Kannaland Local Municipality
- Oudtshoorn Local Municipality
- George Local Municipality
- South African Police Services (SAPS)
- Department of Education
- Department of Social Development
- Department of Local Government
- Department of Health and Wellness
- Department of Transport
- South African Weather Services (SAWS)
- GRDM Departments like Business, Economic and Tourism; Environmental Health; and the Communications department

Overall, the meetings were well attended, and key topics and information were discussed and shared amongst key role-players on the status quo on the districts key sectors.

Energy Crises

Due to the ever-increasing energy crisis in the country the need for planning around a possible National black out became eminent. To plan for this type of scenario the following information was requested from all LMs to ensure that the DMC would have a complete understanding of the situation at hand and the potential risk to operations.

- Risks to their operations and the provision of services
- Risks to facilities that they are responsible for
- Initiatives and plans that they have developed or put in place to mitigate these risks.
- The gaps, implying the risks that are not dealt with in terms of mitigation plans.
- Support and assistance required to deal with these gaps/risks.

Each Local Municipality in the District were requested to prepare a comprehensive black-out contingency plan that would address any of the shortfalls identified.

To assist local municipalities in the Province the Department of Local Government provided R88,8 Mil to be used for the purchase of back-up generators in the province. Of this grant R38,360 mil (43,5%) was for municipalities in the Garden Route.

The GRDM DMC received R1,6 mil and during this year the procurement process to procure 5 x 100 KVA diesel powered mobile generators were completed.

Disaster Rehabilitation and Reconstruction Funding:

After the November 2021 floods the GRDM DMC in collaboration with the PDMC submitted disaster rehabilitation and reconstruction funding requests to the NDMC. After many deliberations the following funding were paid over to the following Local Municipalities:

Oudtshoorn	R26 664 137
George	R238 117 584
Total Amount	R264 781 721

Both the Oudtshoorn as well as George Municipalities were informed of the following key conditions as per the grant framework:

- The approved funds should be spent between April 2023 to April 2024. Unspent funds beyond this period will be subjected to rollover.
- The funds must solely be utilised for the approved purposes as outlined above and may not be used for any other purposes e.g., compensation, travel, and subsistence payments to employees.
- The MDRG is a conditional grant, and the municipalities must comply with applicable regulatory frameworks (Division of Revenue Act, 2022) (DORA), the Municipal Disaster Recovery Grant Framework, the Municipal Financial Management Act, 2003 (MFMA); the Disaster Management Act, 2002 (DMA); National Disaster Management Framework, 2005 (NDMF)
- Notable is that the approved funds are for immediate utilisation by the municipality after transfer by the NDMC.
- A summary of the primary conditions on the provisions of the DORA and Municipal Disaster Recovery Grant Framework have been provided including templates for the monthly, quarterly, and closeout/ final reports to be submitted by the municipality to the NDMC through the PDMC on the approved funding allocation.

SALGA Disaster Risk Reduction Initiatives Episode Recording

The Garden Route District Municipality was approached by SALGA TV to do an episode on all Disaster Risk Reduction Initiatives that was implemented by the Garden Route District Municipality and supporting key role players that promote sustainable resilient communities and building back better. Multiple projects and sites were identified and visited for visual footage, project managers and key stakeholders were interviewed. The episode will be aired on the SALGA TV channel.

Stenden Students Visit

Stenden South Africa has been visiting the Garden Route Disaster Management Centre every year since 2016 on what they call the Cape Town Tour. The University has been taking their 2nd year students on this tour to visit all disaster management centres within the Western Cape province as best practices.

On the 1st of June 2023 the GRDM DMC hosted the current 2nd year students by providing them with a tour of the centre and giving them a presentation on what our role and function is as a district DMC. The students were invited to sit in during the Provincial Disaster Management Advisory Forum meeting in the JOC to provide a real-world learning experience and to give them a perspective on the collaboration between all the relevant role players in Disaster Management.

RIMS (Road Incident Management System) training

The South African National Roads Agency Ltd (SANRAL) SOC is mandated by the Department of Transport to ensure that Road Incident Management is implemented on all national roads across the country. To continuously improve the management of incident scenes and to develop our emergency officers, SANRAL set up a workshop on Road Incident Management on the 3rd of May at the Oceans Hotel, Louis Fourie Ave in Mossel Bay. The Garden Route Disaster Management Centre attended this one-day workshop to better understand and equip themselves.

The following subjects were addressed:

- Background to RIMS
- Roles and Responsibilities
- Centralized Communication protocols
- On Scene Co-ordination and management
- Incident detection and response
- RIMS monitoring processes

This workshop provided some background on the RIMS system and highlighted the importance for all role-players to know their roles and responsibilities and work together to ensure safety on the roads.

World Environment Day

On the 5th of June 2023, the Garden Route District Municipality (GRDM) Disaster Management Centre collaborated with the Parks and Recreation Department of George Local Municipality, to conduct an awareness campaign on World Environment Day at Heidedal Primary School in George.

The campaign focused on the theme chosen by the United Nations for this year's Environmental Awareness Day, which is plastic pollution. The primary target audience were Grade 4 learners, with the objectives of educating them about the concept of plastic pollution and raising awareness about its harmful effects on the environment and wildlife.

Furthermore, the learners were encouraged to actively participate in plastic recycling and the responsible disposal of recyclable materials to prevent environmental pollution and illegal dumping.



EHP monitoring funeral proceedings



Meeting with Saps and tavern owners



Dubula Street Asla communal tap



Field Operations



COVID-19 Awareness education



Calitzdorp Clinic



Illegal Dumping Campaign



Avian Flu Health Education Training



Moore pads placed at designated sampling points



Illegal dumping: Fridge Magnet Campaign



Riversdale Agricultural Show – MHS Stall



Formal Health and hygiene training Environmental Health Day Mossel Bay Office



Traders training Blitz operation





Dumping campaign in Bongolethu, Oudtshoorn



Clean up in Bridgton, Oudtshoorn



Clean up and illegal dumping awareness in Calitzdorp



Illegal dumping awareness in Ladismith

1.3.1.3 ROADS SERVICES

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

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

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

GRDM Roads Services Department is known for delivering excellent service. The District has 403 yellow fleet valued at R387 million which is the largest in the Western Cape. The budget according to the Service Level Agreement for the 2022/2023 financial year was R187 630 000.

The Slangriver upgrade project, DR1263 & DR1297, was completed in the past financial year. The upgrade of the Gwaiing road, DR1618, has started with a projected construction duration of 24 months.

EPWP appointments – The Roads Department has also appointed 136 EPWP workers in 2022/23 financial year.

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 2022/2023.

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

There are many highlights reported on for Corporate Services for the 2022/2023 financial year as listed below in the different sections.

The ICT Section initiated the Digital Transformation Strategy in 2021 as a strategic enabler for the GRDM municipality as well as the greater district. The objective of the strategy is to implement a single Garden Route District BI platform. The implementation of the plan has progressed very well and various actions have been implemented that includes:

- Assessment of data systems and business processes in different clusters

- Development of Data Governance Plans for all sectors, clusters, local municipalities and other role players in local government
- Identification of ways to standardize data bases and stake holder interfaces across the district.

The ICT section continues to provide support services to all Departments and Political leadership to enable service delivery and enhance excellence.

On an annual basis all ICT policies are reviewed, consulted and approved by Council to ensure and enhance good governance principles.

The Committee Services continued their service of excellence by ensuring that all Agendas of Council meetings could be accessed electronically and distributed to Councilors on time. Councillors are encouraged to attend all Committee meetings in person but links via zoom are also available to all Councillors as recommended by the Governance meeting and approved by Council. Committee services has also ensured that Council resolutions being executed by user Departments and report on that on a quarterly basis.

The Archives/Records and Auxiliary section are responsible for access control and increased risks have been identified in terms of access to buildings and offices of GRDM that includes protection of assets of the municipality. These risks have been identified as one of the top ten risks of the Corporate Services Department and specific action plans have been introduced to mitigate the risks.

This section continues with various interventions to align with the national Archives and Records awareness week by conducting various Records Management information sessions within the municipality to ensure that all officials are informed of the stipulations in the Archives and Records legislation. An annual Records clean-up projects ensures the that records are destructed and transferred in a responsible manner to the repository at the Western Cape Archives and Records services.

The most significant development in Human Resources section was implementation of the Local Government: Municipal Staff Regulations that were issued on 20 September

2021. This resulted in the compilation of a Human Resource Strategy and the amendment of Human Resource policies to align with the Municipal Staff Regulations. The implementation date for compliance with the Municipal Staff Regulations was 1 July 2022. An Organisational structure in alignment with the Staff Regulations was submitted to Council in June 2023 after comprehensive consultations with all relevant stakeholders. Correspondence was sent to the MEC for consideration as per Stipulations in the Staff Regulations.

The Garden Route Skills Mecca project is regarded as a catalytic project of the Garden Route District Municipality and aims to implement the resolutions taken at the various Skills Summits that were held in the district. The focus of this project is externally to coordinate, integrate and facilitate all training opportunities across the district including all the seven (7) B municipalities for optimum impact on the communities that we serve and the beneficiaries of the various training interventions. A website was successfully established for the Garden Route Skills Mecca to enable internal as well as external stakeholders to interact on this platform. The Garden Route Skills Mecca was awarded an amount of R59 million in total for projects applied in this financial year. There are several projects that are in various stages of implementation awaiting the final approval as in the case of the National Skills Fund that could bring a R30 million injection to the Garden Route economy. The Garden Route Skills Mecca have also facilitated the process of the accreditation of Fire Fighting NQF Level 4 training through the QCTO authority and are now fully accredited. Garden Route District municipality will be the first in this region to achieve such accreditation that enable the district to train fire fighters and to possibly generate additional income for the municipality.

Furthermore, the municipality has awarded twenty-one (21) internal bursaries to officials within the municipality to enroll in further studies for this financial year. A total of thirteen (13) external bursaries were allocated to deserving young people in the district for studies.

1.3.1.5 FINANCIAL SERVICES

The Directorate of Financial Services aims to ensure efficient and effective financial management for the Garden Route District Municipality within the financial constraints that face district municipalities and to ensure financial sustainability with the limited

resources and to be able to deliver the mandated services within the budgetary constraints.

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

- Provide financial management support services to the organisation to ensure the implementation of policies, systems and procedures in accordance with legislative and accounting requirements e.g. reporting, financial analysis, etc.
- Render income and expenditure services to ensure the recording, authorisation and execution of policies, procedures and transactions are a true reflection of past events and complete for audit purposes.
- Managing Supply Chain Management (SCM) to ensure proper systems, procedures and control for demand, acquisitions, logistics, assets and disposal management and to ensure compliance to the SCM policy and applicable legislation.

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

Services	Objective
Supply Chain Management, Stores and Data	Ensure proper systems, procedures and control for demand, acquisitions, logistics, assets and disposal management and to ensure compliance to the SCM policy and applicable legislation.
Income, Expenditure, Bank Reconciliations and Remuneration	Provision of an effective Credit Control and Debt Collection function. Provision of an effective Income and Expenditure function
Budget and Treasury Office / AFS unit	<p>Ensure effective and efficient budgeting, forecasting and utilisation of municipal resources in order to achieve the objectives of the municipality</p> <p>Manage the timely preparation, submission and publication of statutory reports to adhere to national, provincial and institutional legislation,</p>

Services	Objective
	regulations, by-laws, instructions and financial standards and generally accepted financial practice (GRAP) in order to ensure a professional and efficient financial management service.
Assets	Maintain complete and accurate records of Council assets through processes of annual physical verification, GRAP and mSCOA accounting requirements.

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

- Clean audit outcome from AGSA for 2021/22 statutory audit issued on 30 November 2022.

1.3.1.6 PLANNING AND ECONOMIC DEVELOPMENT SERVICES

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

Services	Objective
District Economic Development and Tourism	The District Economic Development (DED) Section of the Municipality facilitates constructive interaction between business chambers, local

	authorities and other key stakeholders that could influence the business environment of the Garden Route.
District Integrated Development Planning, Intergovernmental Relations and Public Participation	To develop an Integrated Development Plan (IDP) for the Garden Route district through the effective coordination of Intergovernmental Relations and Public Participation.
Project Management	Responsible for the planning, coordination and implementation of relevant approved projects assigned to the PMU as identified in the Growth and Development Strategy of Garden Route District Municipality;
Expanded Public Works Programme and Rural Development	The Expanded Public Works Programme (EPWP) is a nationwide short and medium-term government initiative aimed at alleviating poverty by utilising public sector budgets to draw significant numbers of the unemployed into productive work whilst enabling these workers to gain skills while they work.
District Planning, Property and Resorts Management and Maintenance	Managing and Maintaining all the properties of the Garden Route District Municipality
GRDM Integrated Human Settlements – New Strategic IHS Plan and HSSP	Process in place to formulate and present a new GRDM Integrated Human Settlements Plan and Human Settlements Sector Plan (HSSP) – These will guide the basis in which the GRDM as a chosen district to implement the new strategic consideration of co planning, budgeting and implementation in coordination with the other three spheres of government. This is intended to include spatial planning reprioritization and transformation to enable the triggering effect of targeting Priority

	and Restructuring Zones towards realization of quality mixed forms of human settlements typologies in well located areas for ease of long term socio-economic integration
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Garden Route District Municipality signed Integrated Grant Agreement with National Department of Public Works and Infrastructure on 28 June 2022 and the Council committed to institutionalise EPWP within the Municipality by reviewing the EPWP Policy with the intergovernmental Structure (Internal Steering Committee, District Municipal Forum, and Provincial Steering Committee) for EPWP. The re-commitment towards the Public Employment Programme by aligning the Executive Managers top-layers KPI's with the Expended Public Works Programme and this effort have resulted to over archiving on Work Opportunities including training of the participants for labour market.

The Executive Mayor Aldermen Memory Booysen have signed the EPWP Protocol Agreement in November 2020 as Political champion and the Municipal Manager as the administration champion. These agreements outline the condition for both parties and emphasis the five years employment targets for Garden Route District Municipality. GRDM submitted EPWP Business Plan to National Department of Public Works and Infrastructure for grant funding and signed the Incentive Grant Agreement as per Division of Revenue Act. The funding for 2022-2023 financial year was spent 100% on the work opportunities that were created through various projects. The Council also committed their own funding as the contributor to increase the creation of work opportunities and to re-ignite the economic growth under the high unemployment environment. GRDM's EPWP continue to be the highest remunerating municipality for the participants in the region for 2022/23 financial year and over archived the annual targets. GRDM continued to share its capacity with local municipalities on the implementation of their EPWP projects and lead on inclusive approach with the training institutions. The EPWP unit performed stupendously and the performance figures in Chapter 3 are providing concurrence to this bold statement.

After the formulation and formal Council adoption followed by continued implementation of the GRDM' Integrated Human Settlements Strategic Plan during 2021,

a further annual review on the document was undertaken during November 2022. This was to evaluate the efficacy and relevance of the document from a policy, regulatory and extent of alignment to the GRDM' continued commitment and performance in human settlements delivery.

There is also continued pursuit of Municipal Accreditation Level 1 as outlined in the MoA between the GRDM and the Western Cape Government (WC G). This process which also includes the capacitation of the current internal Human Settlements Section within this department, is linked to gazetted funding commitments from the WC G reviewed annually and has a three year outline which ends in June 2025.

Linked to the afore-mentioned commitments, has been the successful formulation of the GRDM' Human Settlements Sector Plan (HSSP) which outlines all related programmes and planned rollout of affordable housing projects. More importantly, this relates to the 30-year horizon long term of delivering 30 000 units based on social rental housing products as well as FLISP/First Home Finance initiatives linked to individual homeownership schemes.

These schemes are targeted in gazette Restructuring Zones by 5 of the B Municipalities which constitute the district and importantly, align to the promotion of spatial justice and mobility into well located areas as part of the eventuality of socio-economic integration. This has further resulted in the formulation of a structured social housing partnership arrangement with the SHRA Accredited institution, Own Haven Housing Association as of April 2022. To date, the latter development partner has been undertaking feasibility and project packaging (SDP) exercises in consultation with the George Municipality which is anticipated for completion by end June 2023.

This has since gravitated to guiding the formal Management and Council adoption of the GRDM' Incentive Framework Policy. This is meant to galvanize efforts to sustain affordable housing rollout as well as forge additional cohesive partnership arrangements with interested private sector developers and landowners who will work together with the GRDM and other stakeholders for scaled delivery.

IDP Representative Forum Meetings took place on 24 November 2022 and 4 May 2023 respectively. Many ward committee members attended and the main concern for community members remain, community safety. The public participation policy and strategy was approved by Council in 2022 with the aim of enhancing and institutionalising public participation at GRDM.

During the 2022-2023 financial year, the IDP unit also worked on making the Integrated Development Plan more reader friendly. A new chapter on Energy Management was also included to state how GRDM will respond to the energy challenges in the region. The GDS is the long term strategy of the district and the projects as is stated in the approved GDS Implementation plan forms part of the IDP.

GRDM seeks to become a Water Services Authority and provide bulk infrastructure at a regional level. A number of processes are underway that the district positions itself as a Water Services Authority. Such an intervention will improve the accessibility of equal access and quality of water, as well as the impact water supply has on climate change and regional growth and development. 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). A response from the CoGTA Minister with the recommendation that GRDM should carry out a section 78 study which will then inform the ministerial determination. To this end GRDM has advertised for the services of a professional team to carryout the study and its anticipated to start from the 1st of October 2023.

Furthermore the Project Management Unit is also coordinating the process to secure energy sustainability for the region. At the Council Meeting in June 2022, Council adopted and Energy Master Plan for the region. Subsequent to this GRDM has went on call for proposals for Independent Power Producers on the 12th of May 2023 and the technical evaluation is on-going. Once the process has been concluded GRDM will then enter into Power Purchase Agreements with the identified IPPs and then also SLA with the B – Munics as the final consumers of the generated power.

The Garden Route Film Commission



In the 2022/23 financial year Council contributed R200 000 towards the operations of the Garden Route Film Commission for the promotion of the Garden Route district as a preferred film destination.

2022 SUCCESSES

The Garden Route Film Commission has been driving the development of the Film Permits System of which the Garden Route is benefiting from. The system also generates specific statistics with reference to investment, suppliers utilised per town, etc.

Revenue:

During 2022, productions to the amount of R58 million was produced in the Garden Route with a R36 312 260 direct spend in the area. This amount is based only on information from permits applied for through the system.

Increasing suppliers on the system:

The supplier database has tripled since the adoption of social media campaigns and print advertising for population of the commission's supplier database.



Training:

In 2022 , over 20 individuals from the district were trained either through direct training with GRFC or on the job training with productions in the region. They worked on international productions earning between R500 & R1400 per day for 30 days or more. Placement of learners on actual productions

is a key focus for the GRFC as it increases their ability to attract productions through savings to producers who then do not have to accommodate crew.

Film Production Training was completed with Mossel Bay Tourism & George Tourism. GRFC has a partnership with GRIFF (Garden Route Film Festival) and between 12th – 16th July 2022, 8-10 learners will do an intense 5 day course on Filmmaking ultimately producing a short film by the 16th with the assistance of a team of trainers. The Business Chamber was also trained on using film to create Tik Tok advertisements and Learn to Surf students were given impromptu introduction to the film industry.

Festivals:

GRFC partnered with the Garden Route Film Festival (GRIFF) hosted 12th July to 16th July 2022 which gained worldwide exposure on the international platform in addition to marketing reference to local, national and international databases. Many of the attendees had never experienced Mossel bay or the Garden Route District before. GRFC partners with GRIFF, a separately owned closed corporation entity, for promotion, training initiatives, marketing and hosting of stakeholders, as it also features a strong emphasis on Film/Tourism which is integral to a filming destination and has worldwide reach. The next GRIFF is taking place in Mossel Bay from 3-6 August 2023.

This approach is adopted by film commissions worldwide and examples include KZN commission partnering with Durban Film Festival and Gauteng Film Commission partnering with Jozi Film Festival. This presents large savings but a physically and virtually captive audience opportunity for commissions.

GRFC attended DFM (Durban Film Market) as guest of KZN Film Commission 20th – 23rd July 2022, where the region was show cased through direct interaction by GRFC delegation with producers, broadcasters and suppliers from South Africa and abroad. This included discussions with Tik-Tok and Netflix. They also attended the DFM from 20 – 30 July 2023.

The Eastern Cape Film Expo 2023 was attended by the GRFC as well as the GRDM from 28 – 30 June 2023.

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

The Garden Route Development Partnership (GRDP) has taken on a more integrated developmental focus in alignment with the district name, brand, strategy and is assisting with the implementation of the District Growth and Development Strategy.

The Garden Route Growth and Development Strategy (GRGDS) provides a roadmap for development in the Garden Route over the next 20 years. The GRDP provides a strong implementing platform/structure and capabilities for collaboration and joint decision-making, towards the successful implementation of this strategy.

A number of forums and processes for district/regional coordination and collaboration currently exists among the district's strategic developmental focus areas, and to avoid the duplication of efforts and working towards conflicting goals, these structures and forums have been integrated into a single effort towards regional collaboration and implementation of the GRGDS. These clusters now feed into the bigger GRDP structure i.t.o. regional growth and development initiatives implemented and as outlined in the Garden Route Growth and Development Strategy implementing projects identified for the following key seven strategic focus areas:

- Sustainable Tourism
- Resilient Agriculture
- Water Secure Future
- Resilient Wellbeing
- Sustainable Energy
- Circular Economy
- Connected Economy I.C.T, Roads and Transport





Garden Route SMME Support and Development Programme

Council availed an amount of R350 000 for this programme through which a number of 14 small businesses could be assisted with equipment and material, helping them to become more productive, profitable and self-sustainable. A thorough advertisement, evaluation and adjudication process took place and successful businesses were selected along pre-determined criteria. The official hand-over ceremony of equipment took place on 30 March 2023.





The working relationship between the Garden Route District Municipality (GRDM) and Casidra as well as the fostering of a more longer term collaborative partnership between the two organisations, which extends beyond the current procurement service being provided for the GR SMME Support and Development Programme.

Memorandum of Understanding signed with Casidra



The Garden Route Growth and Development Strategy (GDS) is a 20 year strategy which determines the economic development trajectory for the Garden Route Region. The strategy identifies 7 strategic priority areas that will form the working clusters for the implementation of the GDS, which include:

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

The suggested roles and responsibilities of Casidra as suggested in terms of the proposed MOU are:

Support to and participation in the implementation of the Garden Route Growth and Development Strategy (JDMA/One Plan) in terms of:

- Serving as a member of the Green Energy/Sustainable local energy transition Cluster;
- Serving as a member of the Agriculture Cluster;
- Serving as a member on any other cluster in accordance with Casidra's mandate;
- Serving as a member of the Planning and Adjudication Committees of the SMME Support and Development Programme.

TOURISM



GARDEN ROUTE CATER CARE PROGRAMME

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. A three day interview process kicked off on 21 - 23 September 2022 at the Francois Ferreira Academy. A total of 223 applications were received from youth across the district, applying to be part of the Cater Care Programme, 94 applicants were shortlisted for interviews and in the end 25 youth were selected to be part of this year's flagship programme. Classes for the programme started on the 17th of October 2022.



Students were placed in the industry at various establishments during the month of December 2022 to obtain practical experience. The certificate ceremony was held on the 24th of February 2023 at the Francois Ferreira Academy.



WORLD TRAVEL MARKET AFRICA 2023

Garden Route & Klein Karoo Tourism decided to exhibit on the marketing platform of World Travel Market Africa (WTMA) 2023 exhibition through securing space of 54m2 in partnership with our Local Tourism offices and their respective members. This platform provided the region the opportunity to to engage with tour operators,

travel agents and travel media to direct more tours and travels to the Garden Route & Klein Karoo.

The Garden Route & Klein Karoo Tourism office coordinated the platform for the region by signing a Service Level Agreement with Plett Tourism for the purpose of processing funds due to the combined efforts of our LTO's and the collective pulling of funds to successfully create the GR&KK platform. Local Tourism Offices in the region and their products had the opportunity to exhibit with the regional tourism office on a regional Garden Route & Klein Karoo stand under the collective banner of Garden Route & Klein Karoo Tourism.

The Garden Route District Municipality subsidized the floorspace, stand design, furniture and branding material cost for the Local Tourism Offices in the region to collectively exhibit and market the Garden Route & Klein Karoo at World Travel Market Africa 2023. The subsidizing of the cost to attend World Travel Market Africa 2023 allowed the LTO's to be present and to promote the Garden Route & Klein Karoo. The LTO's and their respective members each paid their contribution to attend and this was in all a collective and successful effort and initiative.





AFRICA'S TRAVEL INDABA 2023

Garden Route & Klein Karoo Tourism decided to exhibit on this marketing platform of the Africa's Travel Indaba 2023 exhibition by securing space on the Cape Town and Western Cape Platform hosted by our Provincial partners, Wesgro. By exhibiting on the Western Cape platform with all the regional tourism offices in the Western Cape and two of our Local Tourism Offices –

George and Visit Knysna Tourism, sends a strong unified message to all tourism and travel markets domestically and internationally. This platform provided the region the opportunity to engage with tour operators, travel agents and travel media to direct more tours and travels to the Garden Route & Klein Karoo.

Online diaries and set meetings were met timeously with good quality engagements with tour operators, travel agents, travel media and destination marketing companies. Interests ranged from cuisine, to scenic drives, media publications and advertorials, standard packages, luxury packages, caravan and camping as well as glamping, museums and the 50+ historical market, familiarisation trips and general enquiries.



Garden Route District Municipality's Tourism Unit attended the Africa's Travel Indaba from 03-05 May 2022 in Durban by exhibiting on the Cape Town and Western Cape Platform hosted by our Provincial partners, Wesgro. Africa's Travel Indaba is one of the largest tourism marketing events on the African calendar and one of the top three 'must visit' events of its kind on the global calendar. Indaba brings together a showcase of Southern African tourism products and services for the international travel trade.





WESGRO's QUARTERLY RTO FORUM

Wesgro is the official tourism, trade and investment promotion agency for Cape Town and the Western Cape. They are responsible for Destination Marketing, marketing Cape Town and Western Cape as the preferred Tourism destination. Wesgro's Tourism and Leisure division hosts quarterly Regional Tourism Organisation

forum meetings. The purpose of the Regional Tourism Organisation Forum meetings is to discuss marketing and development opportunities, as well as challenges that the regions face and in doing so, identifying initiatives and opportunities for collaboration through various campaigns with stakeholders, sharing lessons learnt and implementation plans.

Quarterly RTO Meetings for the 2022/2023 financial year took place as follows:

28 – 30 July 2022 – Winter School - Hermanus

25 – 26 August 2022 – Cape Town

06 December 2022 – Franschoek

14 – 15 March 2023 – Piekenierskloof

21 – 22 June 2023 – Oudtshoorn

GARDEN ROUTE & KLEIN KAROO QUARTERLY LTO FORUM

The Garden Route District Municipality through the Tourism section is responsible for hosting, coordinating and facilitation of the quarterly Garden Route and Klein Karoo Tourism Local forum in order to streamline all tourism activities in the region. The Forum is attended by all the 8 Local Tourism offices in the region as well as the Local Economic Development officials who are responsible for tourism from the B municipalities. The quarterly Local Tourism Forum Meetings took place on the following dates:

11 November 2022 – Virtual meeting.

03 February 2023 – Virtual meeting.

19 June 2023 – Virtual meeting.

SOUTHERN CAPE REGIONAL TOURISM LIASON COMMITTEE

The Garden Route District Municipality through its Tourism Unit forms part of the Regional Tourism Liaison committee, which constitutes of the Department of Public Works and

Transport, South African Roads Agency (SANRAL), Department of Economic Development and Tourism, Regional Tourism Office and the 8 Local Tourism Offices. This committee meets every quarter to review logged applications for tourism signage in and around the region, approval is granted and reverted back to the applicant for amendments. GRDM's Tourism Unit assumes the chairperson role of the committee. The tourism unit is also responsible for ensuring that all applications for signage are completed and endorsed by all Local Tourism Organisations. RTLC meetings held in 2022/2023:

25 February 2022 – George

06 May 2022 – Virtual

28 July 2022 – Oudtshoorn

30 September 2022 – George

25 November 2022 – George

24 February 2023 – Virtual

05 May 2023 – Virtual

GRDM PARTNERSHIP WITH WESGRO, SATSA and FEDHASA FOR TOURISM PROMOTION

In line with the mandate and mission of the parties to collaborate for purposes of tourism promotion of the Garden Route & Klein Karoo, the Destination Garden Route & Klein Karoo project has been initiated.

The purpose of the Project is to collaborate for purposes of tourism promotion of the Garden Route and Klein Karoo region in a manner that embodies strategic cohesiveness and the efficient utilisation of resources between the Parties. The Parties have all recognised the need for a co-ordinated approach when implementing the Project and to this end have committed themselves to concluding an MOU as a written embodiment of their commitment to the Project.

The areas of collaboration include but are not limited to marketing and promotion, events, strategic initiatives (including cruise and air route development) and tourism, with the purpose of conducting joint marketing and development initiatives, as amended from time to time by the Steering Committee. The signing of the MOU has been concluded. The initiative was officially launched on 11 July 2022, together with the establishment of the Sustainable Tourism Cluster as identified in the Garden Route Growth and Development Strategy. Three Local Tourism Organisations in the Garden Route and Klein Karoo namely; Oudtshoorn, George and Plettenberg Bay will serve on the Steercom

for the 1st year, thereafter they will be rotated annually. This is to ensure that all parties are represented in this process.

JMO meetings held in 2022/2023:

19 August 2022

17 November 2022

14 & 15 February 2023



NATIONAL DEPARTMENT OF TOURISM INFORMATION SHARING SESSIONS

The Department of Tourism invited all stakeholders to a Tourism Information Sharing Sessions in the Garden Route District. This initiative is in line with the broader objectives of Tourism Sector Recovery Plan and the main objectives of the programme are to:

- Implement goals and objectives of the National Tourism Sector Strategy (NTSS)
- assist in the recovery of the Tourism Sector;
- promote access to information;
- initiate and facilitate platforms where the department can communicate its priorities, planned projects and programmes; and
- Build capacity of businesses within the tourism sector through sharing information on services offered, and opportunities for SMME's especially the rural enterprise.

The sessions were held as follows:

Date: Wednesday, 19 October 2022 – Oudtshoorn, Protea Hotel Riempie estate

Thursday, 20 October 2022 – George, Oubaai Hotel and Spa

Time: 09H00 – 16H00

Garden Route District Municipality's (GRDM) tourism office, Garden Route & Klein Karoo Tourism, was at the George airport welcoming visitors to the region for the festive season in December 2021. Goodie bags filled with promotional items and valuable tourism information from across the region were distributed to visitors as they land at George airport in the Garden Route & Klein Karoo. The aim of this initiative was to boost and fast track the recovery of the tourism sector and to showcase what the Garden Route & Klein Karoo has on offer.



1.4 FINANCIAL HEALTH OVERVIEW

(BASED ON DRAFT AFS 21 AUGUST 2023, AMOUNTS SUBJECT TO CHANGE WITH FINAL 31 AUGUST AFS)

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: 2022/23 R'000			
Details	Original budget	Adjustment budget	Actual
Income:			
Grants	228 660	232 030	193 255
Other	240 490	250 291	251 907
Sub Total	469 150	482 321	445 162
Less: Expenditure	487 297	496 081	462 785
Net Total*	(7 472)	(11 279)	(17 623)

Operating Ratios	
Detail	%
Employee Cost	63
Repairs & Maintenance	1%
Finance Charges & Impairment	0%
T 1.4.3	

COMMENT ON OPERATING RATIOS:

Employee Costs: 63%

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: 1%

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, long term loan will be taken up 23/24 as construction of the regional landfill site has commenced which is funded from loans.

COMMENT ON CAPITAL EXPENDITURE (actual):

The majority of the budget includes:

1. Expenditure capitalised relating to the construction of the Regional Waste Management Facility (R13,3m).

2. Replacement and upgrading of ICT infrastructure (R500k).
3. Upgrading of Calitzdorp Spa roofs (R1,4m) – multi-year project.
4. Expenditure capitalised relating to the construction of the District Fire Station (R2,8m).

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 **2022/23** were:

- Driving the Skills Mecca concept for the District;
- Updating of Job description to align with Municipal Staff Regulations
- Staff Establishment alignment with Municipal Staff Regulations
- Road construction NQF4 Training;
- Training Drivers licence for 18.1 & 18.2
- A21 Bricklaying apprentice
- Reduction of labour disputes.
- To maintain compliance in all aspects of OHS
- Develop strategies to reduce injuries on duty

- To ensure that OHS has a footnote within the Organisation
- Ensuring that evaluation of post are done fairly and effectively
- Coordinating of task evaluation throughout the District
- Planning monthly grading sessions
- Advertisement of positions as the approved organogram
- Filing of vacancies in accordance to the recruitment & selection policy
- Appointment of contract employees in line with the policy & section 198B of the amended labour relations act
- Management of employee assistance programmes (EAP events & Counselling services)

The highlights for the Human Resources Section in 2022/23 were the following:

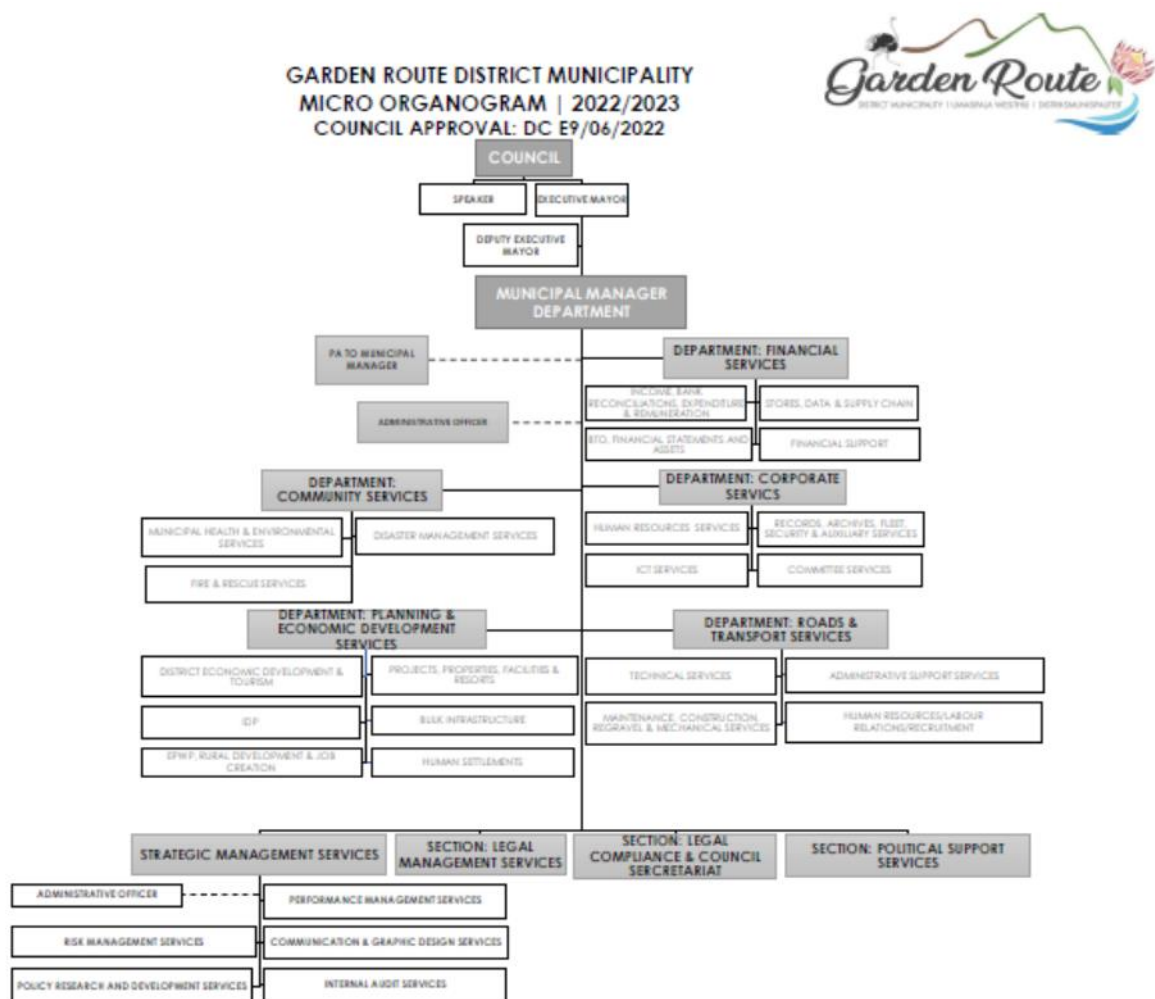
- Workplace Skills Plan - WSP submitted on 30 April 2023
- Appointment of Garden Route Skills Mecca Coordinator for 18 months
- Training on MMC as a District Project (George, Bitou, Knysna, Oudtshoorn, Kannaland and Mosselbay are participating).
- PT Bursaries for external candidates
- Successful implementation of the HWSETA Homebase Carer Project – 140 learners participate.
- Successful implementation of 40 young unemployed youth- EWSETA Renewable Energy Workshop assistance project.
- Successful hosting of the Garden Route Skills Summit, Career Festival and hosting of the Premier Council on Skills (PCS).
- Successful launch of the Education, Training and Development Committee in line with the Municipal Staffing Regulation.
- Filling of critical positions
- Approval of aligned Staff Establishment with Municipal Staff Regulations in June 2023
- Various HR Policies updated and Developed
- Employee Assistance Programmes (Employee Wellness Days, HIV/AIDS Awareness, Violence and Harassment awareness sessions, Men's Health Awareness, Financial Literacy Awareness; Human Trafficking Awareness, Conflict management sessions, Cancer Awareness)
- Successful Management of employee assistance programmes

- Gender Mainstreaming Workshop; Human Trafficking Seminar
- Recruitment and Selection - Service Standard charter – Drafted during February 2021.
- Successful development of E-Recruitment online system
- Vacancy Rate less than 10% as per KPI requirement
- Heading and managing COVID-19 pandemic in the workplace
- Developing of Risk Reduction Strategy in ensuring that GRDM continues to ensure the safety of employees and visitors.
- Ensuring that GRDM premises comply with COVID-19 regulations
- Award ceremony of all safety representatives of GRDM
- Installing of the emergency system in the GRDM Premises
- Fully trained Job Evaluation committee
- Ensuring compliance of all job descriptions across the District with the Municipal Staff Regulations

The challenges for the Human Resources Department in 2022/23 were the following:

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

- Incorrect submission of leave days
- Turnaround time on task evaluation feedback
- Inconsistency on task grades
- Task Policy that was last compiled in 2012 and does not align with the new Staff Regulations



WORKSHOPS AND AWARENESS DURING 1 JULY 2022 – 30 JUNE 2023

Workshops and awareness	Dates
Gender Development Workshop: The EAP unit coordinated the gender development workshop in the GRDM which targeted the Councillors and Management of Garden Route District Municipality. This workshop was conducted on 06 and 07 December 2022 at the Council Chambers of the Garden Route District Municipality by the Department Local Government.	06 & 07 December 2022
Violence and Harassment in the Workplace Awareness Sessions These sessions were facilitated by the Western Cape Department of Local Government (DLG) and the Commission of Gender Equality (CGE). Officials were equipped with the necessary knowledge and understanding to address and prevent incidents as it is unpacked in the Code of Good Practice on the Prevention and Elimination of Harassment in the workplace, that came into effect on 18 March 2022.	22 November 2022 23 November 2022 24 November 2022 09 May 2023 10 May 2023 11 May 2023
Human Trafficking Awareness Workshops: 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.	09 May 2023 10 May 2023 11 May 2023
Employee Wellness Days Employee Wellness Days took place at the GRDM head office, Ladismith Depot and Oudtshoorn during 2022. Stakeholders from various organizations and companies joined the Employee Wellness Days such as the Department of Health's mobile clinic unit, CANSA, medical aids, retirement funds, banks and other financial institutions.	03 June 2022 14 October 2022
Financial Wellness Sessions This Financial wellness sessions were conducted by Dr Thenji from FNB on 21 October 2022 at GRDM Head Office. Vital information was shared with employees to better their finances.	21 October 2022

<p><i>This session touched on the listed topics:</i></p> <ol style="list-style-type: none"> 1. Understanding my money 2. Managing my money 3. Managing my debt 4. Protecting things that matter 5. Planning for retirement 6. Leaving a legacy (Wills) 	
<p>SARS Workplace Visits to assist our Officials with their annual tax returns.</p> <p>05 July 2022 – GRDM Head Office</p> <p>06 July 2022 – George Depot</p> <p>18 July 2022 – Ladismith</p> <p>27 July 2022 – Heidelberg</p> <p>28 July 2022 – Albertinia</p> <p>29 July 2022 - Riversdale</p>	<p>05 July 2022</p> <p>06 July 2022</p> <p>18 July 2022</p> <p>27 July 2022</p> <p>28 July 2022</p> <p>29 July 2022</p>

Garden Route District Municipality Micro Organogram

POLICIES AMENDED; NEW POLICIES DEVELOPED DURING 1 JULY 2022 – 30 JUNE 2023

Policies	Dates
<p>Reviewed Policies –</p> <ul style="list-style-type: none"> • Amended Acting Policy • Recruitment And Selection Policy for Permanent Appointments • Contract Appointment Policy • Skills Development Policy (Replaced by Education, Training and Development Policy) • Succession Planning and Career Pathing Policy • Talent Management Policy • Leave Policy • Travel & Subsistence Allowance Policy • Essential Users Policy 	

1.6 AUDITOR GENERAL REPORT GENERAL REPORT

1.6.1. Audited Outcomes

Year	2018/2019	2019/2020	2020/2021	2021/2022
Status	Unqualified with findings	Unqualified with findings on compliance	Unqualified with no findings	Unqualified with no findings

1.7 STATUTORY ANNUAL REPORT PROCESS

The process plan of the Annual Report is the guiding plan on the processes to be followed in the development of the Annual Report. The primary purpose is to ensure that there is compliance with all the pieces of legislations that governs the content and public participation processes on the development of the Annual Report. The process plan provides compliance from the tabling date of 2022/2023 Annual Report until the completion of the process which is in December of the same year.

Annual Process Plan as per Circular 63 of the MFMA

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
Submit Annual Report process plan for Council's approval		Executive Manager: Planning & Economic Development	9 June 2023
Departments to submit Annual Report information to IDP unit by 14 July 2023 and Draft AFS to be submitted by 18 August 2023		All HODs Chief Financial Officer	14 July 2023 18 August 2023
Consideration of next financial year's Budget and IDP process plan. In-year reporting formats should ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the beginning of the Budget / IDP implementation period.	MSA S41(1)(e)	MM assisted by other Section 56 Managers & the CFO	July 2023 – August 2023
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 2023
Finalise 4 th quarter report of previous financial year.	MFMA S52(d)	MM assisted by other Section 56 Managers & the CFO	July 2023
Submit draft previous financial year Annual Report and evidence to Internal and the Auditor General including annual financial statements	Submission of annual financial statements as per section 126(1) of the MFMA. Additional step, a draft Annual Report is prepared.	MM & CFO	By 31 August 2023

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
and financial and non-financial information.	Annual Performance report needs to be included as per section 46 of the MSA.		
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 2023
Combined Audit/Performance Committee considers unaudited annual Report of municipality.		Audit and Performance Audit Committee	August/September 2023
Mayor tables the unaudited Annual Report in Council by 31 August 2023.	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 2023. 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 provision, backlogs		Council	

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
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	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 2023
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 2023
The Auditor General's reports are issued during the period of Oct/Nov 2023 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 2023(depending on date of the Audit Report)
Auditor General review the audited report		Auditor General	
Mayor tables audited Annual Report and financial to Council		Mayor	
Audited Annual Report is made		MM	

Activity	Legislation and guidance	Process Owner/Role Player	Time Frame
public, e.g. posted on municipality's website.			
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 2023
Oversight report is made public		MM	
Oversight report is submitted to Legislators, Treasuries and DLG.		Mayor	

CHAPTER 2

GOVERNANCE



CHAPTER 2: POLITICAL AND ADMINISTRATIVE GOVERNANCE

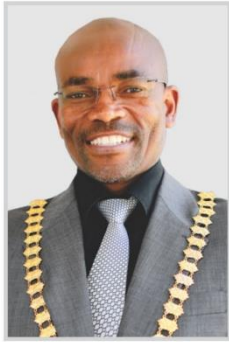
Introduction to Governance

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

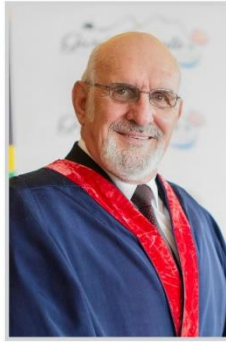
Introduction to Political and Administrative Governance

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

TOP POLITICAL STRUCTURE



Ald. Memory Booysen
Executive Mayor



Ald. Gert van Niekerk
Deputy Executive Mayor



Ald. Georlene Wolmarans
Speaker



MAYORAL COMMITTEE



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



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



Ald. Nompumelelo Ndayi,
Portfolio Chairperson:
Community Services (DA)



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



Ald. Iona Kritzing, Portfolio
Chairperson: Corporate
Services (DA)



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

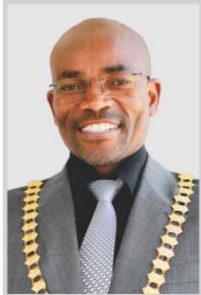
The Portfolio Chairperson position for Financial Services is currently vacant.

COUNCIL

2021/22 - 2026/27 Council



Ald. Georlene Wolmarans
Speaker
(DA)



Ald. Memory Booysen
Executive Mayor
(DA)



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



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



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



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



Ald. Nompumelelo Ndayi,
Portfolio Chairperson:
Community Services (DA)



Vacant
Chairperson: Financial Services
(DA)



Ald. Iona Kritzing, Portfolio
Chairperson: Corporate
Services (DA)



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



Cllr Daniel Cronje
(DA)



Cllr Donovan Saptoe
(GOOD)
(Commenced 25 October 2022)



Cllr Cobus Meiring
(DA)



Cllr Mzwandile Mkonto
(ANC)



Cllr Joey Canary
(ANC)
Service exit: September 2022



Cllr Hilton Stroebel
(DA)



Cllr Daniel Acker
(VF Plus)



Cllr Thando Matika
(ANC)
(Service exit: 10 January 2023)



Ald. Virgill Gericke
(PBI)



Cllr Nokuthula Seti
(ANC)



Cllr Richard Hector
(GOOD)
(Service Exit: 20 April 2023)



Cllr Marulyn Kannemeyer
(DA)



Cllr Sharon van Rooyen
(ANC)



Cllr Jan Cornelius
(ICOSA)

COUNCIL

2021/22 - 2026/27 Council



Cllr Simphiwe Toto
(ANC)



Ald. Stephen de Vries
(ANC)



Cllr Christopher Taute
(ANC)



Cllr Betsie van Noordwyk
(DA)



Cllr Clive Scheepers
(GOOD)
(Service Exit September 2022)



Cllr Koos Malooi
(DA)



Cllr Coenraad Swart
(DA)



Cllr Viniola Gungubele
(ANC)



Ald. Clodia Lichaba
(ANC)



Cllr Heirin Ruiters
(ICOSA)
Commenced 14 December 2022



Cllr Alettha Steenkamp
(DA)
Service Exit: October 2022



Cllr John-Patrick Buys
(PBI).



Cllr Rosa Louw
(GOOD)
(Commenced 19 June 2023)



Cllr Aubrey Tswenga
(ANC)
(Service exit: 18 January 2023)



Cllr Pendile Petros
(ANC)
(Commenced 27 February 2023)



Cllr Joseph Bavuma
(DA)
(Commenced 27 July 2023)



Cllr Rayno April
(DA)
(Commenced 25 October 2022)

2.1 COMPOSITION OF COUNCIL: JULY 2022 – JUNE 2023

2.1.1 GARDEN ROUTE DISTRICT MUNICIPAL COUNCIL CONSISTS OF 35 COUNCILLORS

JULY 2022 – JUNE 2023						
Directly Elected Councillors : 13						
Democratic Alliance (DA)	African National Congress (ANC)	Plaaslike Besorgde Demokratiese Party (PBI)	Independent Civic Organisation of South Africa (ICOSA)	Freedom Front Plus	GOOD	FREEDOM FRONT PLUS
6	3	1	1	1	1	1

2.1.2 COUNCIL COMPILATION (REFER TO APPENDIX A & B)

JULY 2022 – JULY 2023						
Proportional Councillors: 21						
George Municipality	Kannaland Municipality	Knysna Municipality	Hessequa Municipality	Mossel Bay Municipality	Oudtshoorn Municipality	Bitou Municipality
6	1	3	2	4	3	2
JULY 2022 – JUNE 2023						
Proportional Councillors: 14						
George Municipality	Kannaland Municipality	Knysna Municipality	Hessequa Municipality	Mossel Bay Municipality	Oudtshoorn Municipality	Bitou Municipality
6	1	3	2	4	3	2

2.1.3 COMPOSITION OF COUNCIL

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
	Georlene Wolmarans	
	Jobieth Hoogbaard	
	Coenraad Swart Resigned 29 April 2023	
	Koos Malooi	
	Jacobus Meiring	
	Petru Terblanche	
African National Congress (ANC)	Clodia Ntabiseng Lichaba	
	Nomvuyiseko Gungubele	
	Stephen De Vries	
ICOSA	JJ Cornelius	Proportional Representation
PBI	JP Buys	Proportional Representation
Freedom Front Plus	Danie Acker	Proportional Representation
GOOD	D s	Proportional Representation

Direct representation from the seven (7) local municipalities

Local Municipality		Name(s)	Party	Number of Councillors
Kannaland	1	Aletta Steenkamp / Hyrin David Ruiters / as from 14 December 2022	DA	1
Hessequa	1	Betsie van Noordwyk	DA	2
	2	Christopher Taute	ANC	
Mossel Bay	1	J Bavuma	DA	
	2	M Kannemyer	DA	

Local Municipality		Name(s)	Party	Number of Councillors
	3	Rosina Ruiters	DA	4
	4	M Mkonto	ANC	
George	1	Iona Kritzinger	DA	6
	2	DL Cronje	DA	
	3	S Toto	ANC	
	4	G van Niekerk	Freedom Front Plus	
	5	R Hector	GOOD	
	6	Virgil Gericke	PBI	
Oudtshoorn	1	S Van Rooyen	ANC	3
	2	Jerome Ceaser Lambaatjeen	DA	
	3	J Canary <i>Left in Septmeber and was replaced by R April on 25 October 2022.</i>	ANC	
Bitou	1	N Seti	ANC	2
	2	N Ndayi	DA	
Knysna	1	H Stroebel	DA	3
	2	T Matika left on 10 January 2023 and was replaced by RW Arends on 30 January 2023	ANC	
	3	A Tswenga left on 18 January 2023 and was replaced by PE Petros on 27 February 2023	ANC	

2.1.4 RACE AND GENDER REPRESENTATION IN COUNCIL

JULY 2022 – JUNE 2023

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

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

Political Party	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Democratic Alliance (DA)	1	4	0	4	1	3	0	4	17
African National Congress (ANC)	4	2	0	0	3	2	0	0	11
Plaaslike Besorgde Inwoners (PBI)	0	1	0	0	0	1	0	0	2
Independent Civic Organisation of South Africa (ICOSA)	0	1	0	0	0	0	0	0	1
Freedom Front Plus	0	0	0	2	0	0	0	0	2
GOOD	0	2	0	0	0	0	0	0	2
TOTAL	5	10	0	6	4	6	0	4	35

Cllr RJ Hector resigned on 20 April 2023 and was replaced by R Louw on 19 June 2023. R Louw is a colored female.

During the year under review (JULY 2022 – JUNE 2023), the following numbers of meetings and total agendas distributed, took place:

Type of meeting	No.	Agendas Distributed (Cllrs and officials)
Council	7	330
Special Council	9	330
Executive Mayoral Committee	11	200
Finance Service Committee	4	125
Corporate Services Committee	4	125
Community Services Committee	4	80
Roads Services Committee	4	60
Strategic Services Committee	4	105
District Economic Development & Tourism Committee	4	100
Property Management & Development Committee	4	66
Governance Committee	2	36

Type of meeting	No.	Agendas Distributed (Cllrs and officials)
Occupational Health & Safety Committee	4	120
Training & Development Forum	2	105
Local Labour Forum	5	180
Special Local Labour Forum	0	45
Municipal Public Accounts Committee (MPAC)	4	100
Audit and Performance Audit Committee (APAC)	4	200
Budget Steering Committee	6	24
Total of meetings held and agendas distributed	82	2331

2.1.5 EXECUTIVE MAYORAL COMMITTEE

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

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

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

Name of Member	Capacity
P Terblanche	Roads and Transport Planning Services
JC Lambaatjeen (Acting Chairperson)	Financial Services
N Ndayi	Community Services
RH Ruiters	District Economic Development and Tourism
J Hoogbaard	Property Management and Development
I Kritzinger	Corporate Services

Name of Member	Capacity
J Lambaatjeen	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);
- 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:

JULY 2022 – JUNE 2023

Section 80 Committees					
Committee	Functions	Chairperson	Deputy Chair	Executive Manager	Other political representation
Roads and Transport Planning	Roads, Maintenance Planning, RRAMS, Regional Integrated Public Transport Planning, EPWP related to roads projects	P Terblanche	J Hoogbaard	J Daniels	B van Noordwyk (DA), M Kannemeyer (DA);NV Gungubele (ANC); MA Mkonto (ANC); RJ Hector (GOOD); D Acker (Freedom Front Plus)
Financial Services	Income and Expenditure, Supply Chain, BTO, Revenue Management, Asset Management, Stores, Financial Statements, GRAP Statements	JC Lambaatjeen (Acting Chairperson)	VACANT	JW De Jager	K Malooi (DA); D Cronje (DA); CP Taute (ANC); NA Tswenga (ANC);D Saptoe (GOOD)
Community Services	Fire and Rescue, Disaster Management, Municipal Health, Environmental Management (Waste Management/Air Quality), EPWP, Fleet Management, Call Centre	N Ndayi	R Ruiters	C Africa	JG Meiring (DA); CN Lichaba (ANC); J Canary (ANC);C Scheepers (GOOD); JP Buys (PBI); D Acker (Freedom Front Plus)
Property Management and Development	Property Planning and Maintenance, Resorts, Strategic, Investment Properties, Regional Bulk	J Hoogbaard	P Terblanche	L Menze	K Malooi (DA);H Stroebe (DA);N Seti (ANC);T Matika (ANC);V Gericke (PBI)

Section 80 Committees					
Committee	Functions	Chairperson	Deputy Chair	Executive Manager	Other political representation
	Infrastructure Planning, Rural				
District Economic Development and Tourism	Regional Economic Development, Tourism, Arts and Culture, Youth	RH Ruiters	N Ndayi	L Menze	JG Meiring (DA); C Swart (DA); S de Vries (ANC); LSS van Rooyen (ANC); RJ Hector (GOOD); JP Buys (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).	I Kritzing	VACANT	B Holtzhausen	K Malooi (DA); C Swart (DA); S de Vries (ANC); SM Toto (ANC); RJ Hector (GOOD)
Strategic Services	IGR, Communications, IDP, Information Communication & Technology, Shared Services, Funding Mobilisation, Strategic Properties	JC Lambaatjeen	I Kritzing	L Menze	D Cronje (DA); H Stroebe (DA); NV Gungubele (ANC); TM Matika (ANC); D Saptoe (GOOD)

JULY 2022 – JUNE 2023

Section 79 Committees			
Committee	Chairperson	Other political representation	Unions
Budget Steering	JC Lambaatjeen (Acting Chairperson) (DA)	CP Taute (ANC);RJ Hector (GOOD)	-
Appeals Committee		No Cllrs were nominated	-
Governance	G Wolmarans (DA)	D Cronje (DA) CN Lichaba (ANC), V Gericke (PBI);RJ Hector (GOOD)B van Noordwyk (DA); D Acker (Freedom Front Plus)	-
MPAC	CN Lichaba D Acker as of 27 Feb 2022 FFP	K Malooi (DA);M Kannemeyer (DA); CP Taute (ANC);/ CN Lichaba (ANC) R Hector (GOOD); C Swart(DA); JP Buys (PBI); JG Meiring (DA)	-
Training & Development	S De Vries (ANC)	K Malooi (DA); RH Ruiters (DA)	2 Imatu 3 Samwu
Occupational Health & Safety	V Gericke/ K Malooi (as of Feb 2022) DA	C Swart (DA) A Tswenga (ANC); D Saptoe(GOOD)	2 Imatu 2 Samwu
Local Labour Forum	-	JC Lambaatjeen (DA); SM Toto (ANC) RJ Hector (GOOD); D Acker (Freedom Front Plus)	6 Samwu 4 Imatu
Disciplinary Committee	-	No Cllrs were elected	

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

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

2.1.8 POLITICAL DECISION-MAKING PROCESS

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

2.2 ADMINISTRATIVE GOVERNANCE

2.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

The Management team comprises of the following officials:

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

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

2.2.2 TOP ADMINISTRATIVE STRUCTURE



Monde Stratu
Municipal Manager



Clive Africa
Executive Manager
Community Services



Trix Holtzhausen
Executive Manager
Corporate Services



Jan-Willem de Jager
Executive Manager
Financial Services
Service Exit: 31 January 2023



Thembani Loliwe
Acting Executive Manager
Financial Services
1 February 2023 - 30 June 2023



Lusanda Menze
Executive Manager
Planning & Econ. Dev. Services



John 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

2.3 INTERGOVERNMENTAL RELATIONS

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

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

- a) To promote horizontal and vertical partnership building towards coherent governance for the effective provision of municipal services and the realization of national priorities;
- b) Co-ordinate and partake in district, provincial and national intergovernmental structures;
- c) The implementation, reporting and monitoring of the Back to Basics Programme;
- d) To co-ordinate and facilitate good relationships with municipalities and Provincial and National spheres of government;
- e) To ensure that internal departments and sections build strategic developmental partnerships with their technical counterparts;
- f) To co-ordinate the sharing of best practices, knowledge and information amongst municipalities; and
- g) To enhance both municipal human and financial resources capacity, leading to improved municipal service delivery.

2.3.2 RELATIONSHIP WITH MUNICIPAL STRUCTURES

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

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

2.3.3 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.

The Growth and Development Strategy is being implemented through seven(7) working clusters. Thus far all clusters have been established and report to the Garden Route Technical Steering Committee which takes place quarterly. The Growth and Development Strategy Implementation Plan was approved by Council in January 2023. Each cluster is expected to implement one or two projects as is stated in the implementation plan

An IDP Rep Forum took place on 24 November 2022 in Oudtshoorn, where the district Mayor, provided the District IDP Budget & Performance Overview and the IDP Manager presented the state of service delivery across the district as well as feedback from IDP Rep Forum of 5 May 2022. Another Rep Forum took place on 4 May 2023 in Mosselbay where the mayor presented the Draft IDP and budget for the 2023/2024 financial year. Some sector departments also presented their plans and programs for the region in the 2022 /2023 financial year.

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

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
District IDP and Public Participation Managers Forum	Quarterly	Platform to engage on the IDP process of the district & local B - Municipalities in the district; share best practices on IDP and public participation Aim for alignment between the IDP of District & B – Municipalities.	IDP Managers IDP Officers/Coordinators DPLG – Integrated Development Plan Directorate/ Public Participation Managers	Garden Route DM, IDP Manager: Ms M James
IDP, Budget and PMS Representative Forum	Bi-Annually	All Mayors of Local Municipalities will present the status of their Municipalities relating to IDP, Budget and Performance Management. Sector Departments will also present all their proposed projects and programmes for the Garden Route District jurisdiction	District Executive Mayors, Sector Departments, Ward Committees, Relevant Stakeholders	District Executive Mayor: M Booysen
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 District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
Garden Route Municipal Managers Forum	Quarterly	To discuss matters of Municipal interests.	Municipal Managers, and Provincial Departments	Garden Route DM, Municipal Manager: Mr M Stratu
District Roads and Infrastructure Forum	Quarterly	To discuss the Integrated Roads, Bulk Infrastructure and Engineering related matters.	District and local municipalities Engineers and Relevant Provincial Department	Garden Route DM, Roads Manager: Mr J. Daniels
Municipal Health and Environmental Services District Forum	Quarterly	To discuss matters related to waste, municipal health and air quality management	District and Local Waste Managers, Provincial Sector Departments District and Local Air Quality Managers/ Officers, Provincial Sector Department, Relevant Stakeholders and Industries	Garden Route DM, Municipal Health Manager: Mr Johan Compion Garden Route DM, Waste Manager: Dr J. Schoeman Garden Route DM, Waste Manager: Mr Morton Hubbe
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	Garden Route DM, Risk Officer: Ms L James/ Garden Route CAE: Ms P Lufele
Garden Route/ Central Karoo HR Forum	Annually	To discuss Corporate issues.	District and local municipalities HR Managers, TASK Job Evaluation Unit; Recruitment and Selection Officials and Labour Relations Officers	Garden Route DM, HR Managers: Ms N.Klaas
District Human Settlements Forum	Quarterly	To determine and implement common approaches and coordination across the District on the Integrated Human Settlements Key priorities	GRDM, 7 B Municipalities, WC DoHS & Spatial Planning, SHRA and NASHO	Garden Route DM, Human Settlements Manager: Mr J Mkunqwana

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
Garden Route ICT and GISC Forum	Quarterly	The Garden Route ICT and GISC Forum provides a stabilizing influence so organizational concepts and directions are established and maintained with a visionary view	District and Local Municipalities	Meeting will rotate between Municipalities and Chairperson will be appointed from respective hosting municipality
Regional Skills Development Facilitators Forum	Quarterly	Skills development in the region (Central Karoo and Garden Route).	Garden Route, B- Municipalities and Central Karoo, LGSETA and other relevant SETA's, Educational Institutions	Skills Development Facilitator: Mr R Salmons
District EPWP Forum	Quarterly	To discuss EPWP related matters	District and Local EPDP Managers/Coordinators, Provincial and National Department of Public Works	Garden Route DM, EPWP Managers: Mr R. Dyantyi
District/Regional Task Committee	Monthly	To discuss Job Description and evaluation related matters	District and Local TASK/Job Evaluators Officials	Garden Route DM, HR Managers: Ms N.Klaas
Garden Route/Central Karoo OHS Forum	Quarterly	To discuss OHS related matters	District and local municipalities OHS Officers/Practitioners	Garden Route DM: Occupational Health and Safety Practitioner Mr L. Shoto
Garden Route/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, PUBLIC PARTICIPATION AND PERFORMANCE MANAGEMENT

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. These are in no particular order.

No.	Risk Title	Inherent Risk 22-23	Residual Risk 21-22	Residual Risk 22-23
1	Failure to operate the Regional Landfill site	20	11,70	11.20
2	Climate Change	18,1	10,65	10.65

No.	Risk Title	Inherent Risk 22-23	Residual Risk 21-22	Residual Risk 22-23
3	Ineffective ICT Disaster Recovery	12	7,80	7.8
4	Slow economic growth in the district	16	10,88	10.8
5	Financial Sustainability	9	8,52	6.4
6	Increased Litigation against GRDM	15	8,25	8.25
7	Non Compliance with legislation and policies	12	7,80	7.8
8	Excessive alien vegetation on Council properties	16	6,4	6.4
9	Loss of Roads Agency Function	9,9	5,6	5.6
10	Regression in AGSA Audit Opinion	12	4,8	4.8
11	Threat or danger to the good name of the entity(Reputational Risk)	16	10,72	10.7
12	Insufficient supply of electricity	16	N/A	9.44
13	Insufficient supply of water resources	16	N/A	10.4
14	Loss of organisational data and assets due to increase in Cyber Fraud	12	N/A	7.8

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

2.5.4 Risk Management: Accomplishments and the way forward

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

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

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 allows the municipality to have a hands on approach to

2.6 ANTI-FRAUD AND CORRUPTION

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

2.6.1 Garden Route Anti-Fraud and Anti-Corruption Strategy

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

2.7 SUPPLY CHAIN MANAGEMENT

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

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

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

advancement of persons, or categories of persons, disadvantaged by unfair discrimination."

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

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

2.8 MUNICIPAL WEBSITE

Section 75 of the Local Government Municipal Finance Management Act 56 of 2003 requires municipalities to place key documents and information on their website, including the IDP, the Annual Budget, Adjustments Budgets and Budget related documents and policies. Sections 21 (a) & 21 (b) of the Local Government Municipal

Systems Act 32 of 2000 also obliged municipalities to convey specific documents and information to the public, displaying these documents on the municipality's official website.

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

Documents published on the Municipality's / Entity's website	Yes/No
Current annual and adjustments budgets and all budget-related documents (2022/23).	Yes
All current budget-related policies for the 2022/23 budget.	Yes
The annual report for 2022/23 published.	Yes
All 2022/23 performance agreements required in terms of Section 57(1)(b) of the Municipal Systems Act, 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 Service Delivery and Budget Implementation Plan (SDBIP) per strategic objective and the National Key Performance Indicators (KPI's) prescribed in terms of Section 43 of the MSA, 2000.

3.1.2 THE PERFORMANCE SYSTEM FOLLOWED FOR 2022/23

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 22 June 2022 for the 2022 to 2025 financial years (Council resolution C.4).

3.1.3 THE IDP AND THE BUDGET

The reviewed IDP and budget for 2022/23 was approved by Council on 27 May 2022. The IDP process and the performance management process are integrated. The strategic objectives that were identified in the reviewed 2022/23 IDP is aligned with the National Key Performance Areas (KPA's). The strategic objectives are linked to the outcomes for 2022/23.

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 22 June 2022.

The Top Layer SDBIP was revised with the adjustment budgets in terms of Regulation 26(2)(c) of the Municipal Budget and Reporting Regulations. These adjustments were approved by Council during the fourth quarter of the 2022/23 financial year.

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

- ◆ Areas to be addressed and root causes of the Auditor-General Management Letter, as well as the risks identified during the 2021/22 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 2021/22

- ◆ The risks identified by the Internal Auditor/Risk Manager during the municipal risk analysis
- ◆ The recommended changes by the Internal Auditor
- ◆ The requested changes by departmental Heads of Departments
- ◆ The system adjustments and developed linkages

3.1.5 ACTUAL PERFORMANCE

The Municipality utilises an electronic web-based system on which KPI owners update actual performance monthly. KPI owners report on the results of the KPI by documenting the following information on the performance system:

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

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

3.2 PERFORMANCE MANAGEMENT

3.2.1 ORGANISATIONAL PERFORMANCE

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

- ◆ The Top Layer SDBIP was approved on 22 June 2022 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 2022/23 financial year were signed before or on 29 July 2022.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2022/23 financial year (1 July 2022 to 30 June 2023) will take place during October/November 2023 and the mid-year performance of 2022/23 (1 July 2023 to 31 December 2023) will also be completed during October/November 2023.

The appraisals are done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- ◆ Executive Mayor
- ◆ Portfolio Chairperson
- ◆ Municipal Manager
- ◆ Chairperson of the Audit Committee
- ◆ Municipal Manager from another municipality

b) Other Municipal Personnel

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

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

3.3 SERVICE DELIVERY PERFORMANCE

This section provides an overview of the key service achievements of the Municipality that came to fruition during 2022/23 in terms of the deliverables achieved compared to the KPI's and objectives in the IDP. It furthermore includes an overview on achievement in 2022/23 compared to actual performance in 2021/22.

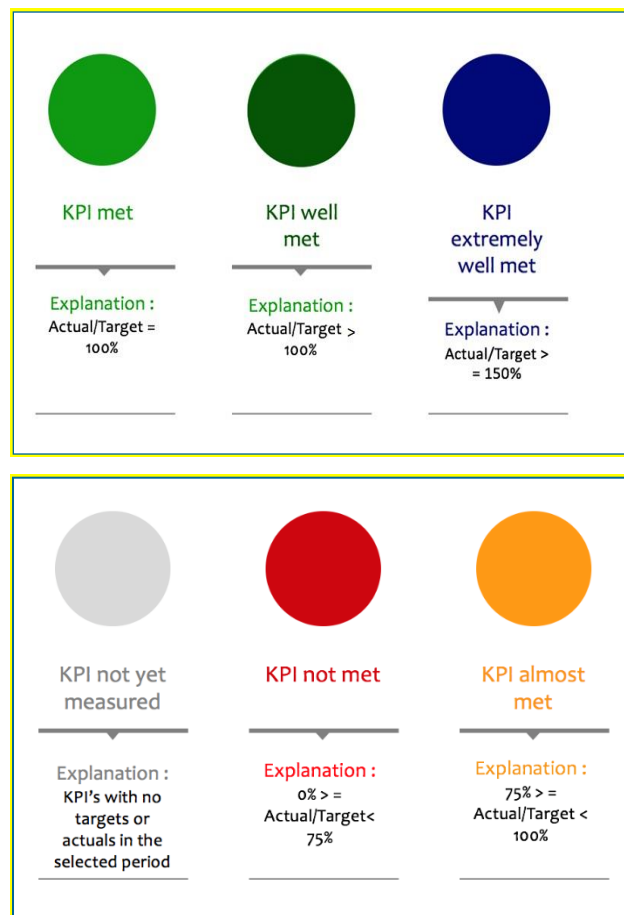


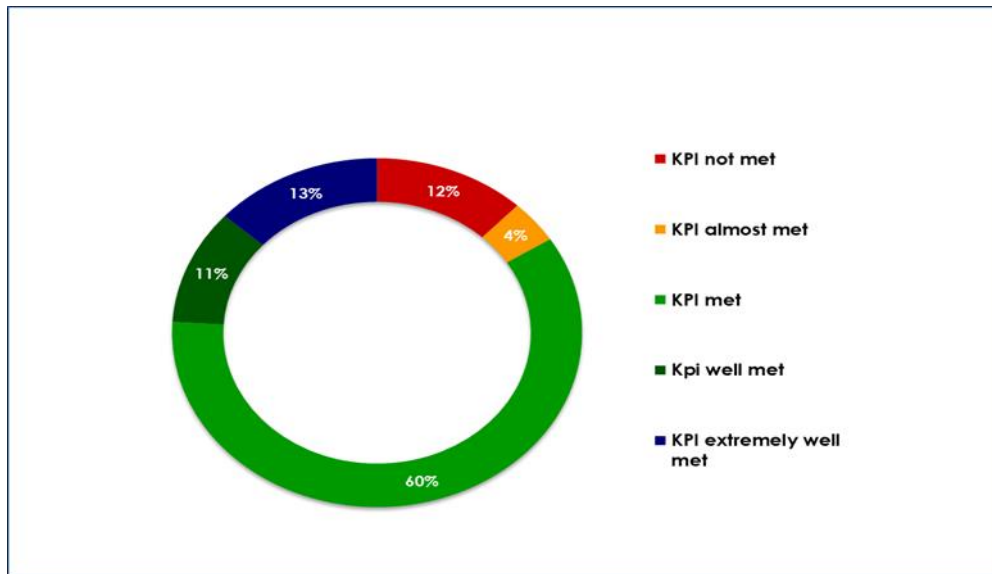
Figure 1: SDBIP Measurement Categories

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)

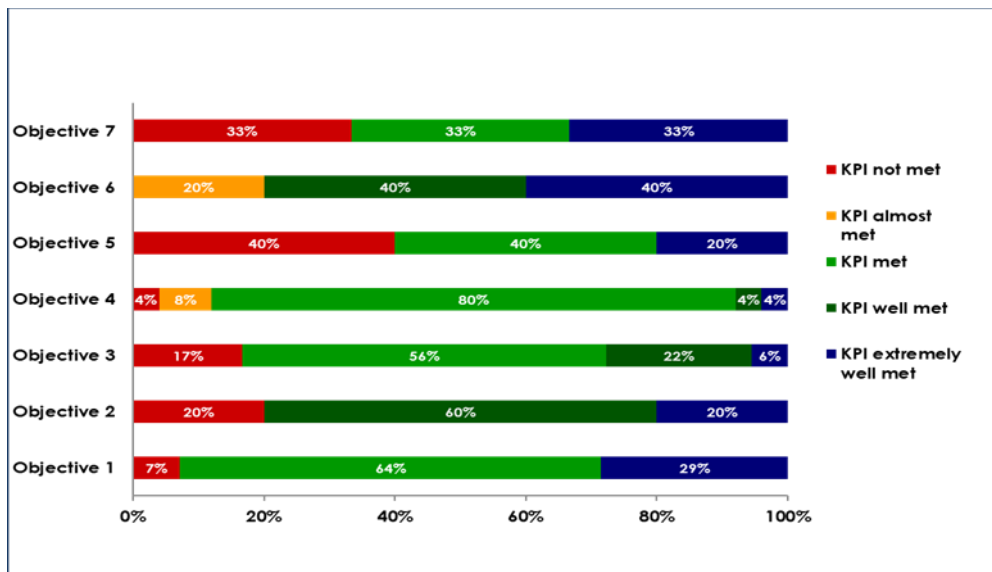
The graphs below give an indication of how the Municipality performed in terms of their Top Layer SDBIP:

a) Overall Performance for the 2022/23 Financial Year



Graph 1: Overall Performance for the 2022/23 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:

	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
Measurement Criteria	A Skilled Workforce and Communities	Bulk Infrastructure Co-ordination	Financial Viability	Good Governance	Growing an Inclusive District Economy	Healthy and Socially Stable Communities	Promote sustainable environmental management and public safety
KPI Not Met	1	1	3	1	2	0	1
KPI Almost Met	0	0	0	2	0	1	0
KPI Met	9	3	10	20	2	0	1
KPI Well Met	0	1	4	1	0	2	0
KPI Extremely Well Met	4	0	1	1	1	2	1
Total	14	5	18	25	5	5	3

Table 1: Top Layer SDBIP Performance per Strategic Objective

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

a) A Skilled Workforce and Communities

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q 1	Q 2	Q 3	Q4	Annual		
TL2 2	Develop a Departmental Skills Development Plan for 2023/24 and submit to MANCOM by 30 June 2023	Departmental Skills Development Plan for 2023/24 submitted by June 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	0	1	1	1	G
TL2 5	Create 60 job opportunities through the Roads Services by 30 June 2023	Number of Jobs created by 30 June 2023	Garden Route Municipality: All	91	0	30	0	30	60	136	B

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q 1	Q 2	Q 3	Q4	Annual		
TL3 2	Develop an Organisational Skills Development Plan for 2023/24 and submit to Council by 30 June 2023	Organisational Skills Development Plan for 2023/24 submitted by 30 June 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	0	1	1	1	G
TL3 3	Compile an organisational report on the Skills Audit and submit to Council by 30 December 2022	Number of reports submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1	G
TL3 6	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2022/23 financial year in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	Number of people appointed in the three highest levels of management in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	Garden Route Municipality: All	1	0	0	0	1	1	1	G
TL3 7	Spend 1% of personnel budget on training by 30 June 2023 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2023	Garden Route Municipality: All	1%	0 %	0 %	0 %	1%	1%	1%	G
TL3 8	Limit vacancy rate to 10% of budgeted post by 30 June	% vacancy rate	Garden Route	7.77%	0 %	0 %	0 %	10 %	10%	9.25 %	B

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	2023[(Number of funded posts vacant/number of funded posts) x 100]		Municipality: All								
TL39	Review the organisational structure to align with the Municipal Staff Regulations and submit to Council by 30 June 2023	Organisational structure reviewed and submitted to Council by 30 June 2023	Garden Route Municipality: All	1	0	0	0	1	1	1	G
TL9	Award 10 external bursaries to qualifying candidates by 31 March 2023	Number of external bursaries awarded by March 2023	Garden Route Municipality: All	13	0	0	10	0	10	7	R
Corrective Measure			The available funding was split between the 7 approved candidates. The new approved budget will determine the target for 2023/2024.								
TL40	Award 10 internal bursaries to qualifying candidates by 31 March 2023	Number of internal bursaries awarded by March 2023	Garden Route Municipality: All	10	0	0	10	0	10	21	B
TL41	Create training opportunities for EPWP appointees by 30 June 2023	Number of training opportunities created for EPWP appointees by 30 June 2023	Garden Route Municipality: All	132	0	0	0	30	30	126	B
TL43	Submit detailed progress reports quarterly on the Effective Staff Utilisation Policy to Council	Number of reports submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	1	1	1	4	4	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q 1	Q 2	Q 3	Q4	Annual		
TL4 4	Develop a Gender Mainstreaming Action Plan and submit to Council by 31 July 2022	Number of actions plans submitted	Garden Route Municipality: All	1	1	0	0	0	1	1	G
TL4 5	Submit the GRSM Skills Mecca Progress reports to Council on a quarterly basis	Number of reports submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	1	1	1	4	4	G

Table 2::A Skilled Workforce and Communities

b) Bulk Infrastructure and Co-ordination

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q 1	Q 2	Q 3	Q4	Annual		
TL2 3	Develop a Rural Roads Strategy and submit to Council by 31 December 2022	Strategy submitted to Council by December 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1	G
TL2 4	Compile and submit a progress plan for the Rural Road Asset Management Systems (RRAMS) to MANCOM by 31 December 2022	RRAMS progress plan compiled and submitted to MANCOM by 31 December 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1	G
TL2 7	Reseal 27.06 km of roads by 30 June 2023	Number of km's of roads resealed	Garden Route Municipality: All	34.58	0	0	0	27.06	27.06	28.09	G2

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL28	Regravel 30.38 km of roads by 30 June 2023	Number of km's of roads regravelled by 30 June 2023	Garden Route Municipality: All	9.96	0	0	0	30.38	30.38	15.41	R
Corrective Measure			Due to rain damage, re-gravel was stopped to address the damage. The target will be revisited in the 2023/24 financial year								
TL30	Compile a business plan for the Rural Road Asset Management Systems (RRAMS) and submit to MANCOM by 30 July 2022	RRAMS business plan compiled and submit to MANCOM by 30 July 2022	Garden Route Municipality: All	0	1	0	0	0	1	1	G

Table 3: Bulk Infrastructure and Co-ordination

c) Financial Viability

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
TL2	Appoint a transferring attorney to implement the Council resolutions in relation to all properties that Council took a decision to transfer to various B-municipalities by 30 September 2022	Appointment of a transferring attorney by 30 September 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1
TL3	Develop an action plan and submit a	Action plan submitted to Council by 30	Garden Route	New key performance indicator	0	1	0	0	1	0

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
	report to Council on the twinning agreement between GRDM and the City of Nampa by 30 November 2022	November 2022	Municipality: All	for 2022/23. No audited comparative available						
Corrective Measure			Document will be submitted to Council once the signed document is received from Nampa. Not received as at June 2023							
TL5	The percentage of the municipal capital budget spent on capital projects by 30 June 2023 [(Actual amount spent on capital projects / Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2023	Garden Route Municipality: All	92%	0%	10%	40%	95%	95%	59%
Corrective Measure			Site establishment and construction were delayed. Site handover only took place on 13 June 2023. The contractor will commence with site establishment and construction in July 2023. Spending will increase during the 2023/24 financial year							
TL8	Review Donations Policy and submit to Council by 30 September 2022	Number of policies submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1
TL14	Review the budget, cash and cash reserve policies in preparation for the final budget of 2023/24 and submit to Council by 31 March 2023	Reviewed policies submitted to Council for approval by 31 March 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	1	0	1	1

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
TL1 5	Compile and submit an implementation plan with tangible solutions for Debt Collection to Council by 30 September 2022	Implementation plan compiled and submitted to Council by September 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1
TL1 6	Develop an action plan to implement the Long-term Financial Plan with focus on revenue generation and submit to Council for adoption by 31 January 2023	Submit plan to Council for adoption by 31 January 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	1	0	1	1
TL1 7	Achieve cash coverage ratio of 3 months. Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2023[(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft + Short Term	Number of months that available cash is sufficient to cover the monthly operating expenditure	Garden Route Municipality: All	3.85	0	3	0	3	3	3.62

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
	Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]									
TL18	Achieve a current ratio of 1.5 (Current assets: Current liabilities) by 30 June 2023	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2023	Garden Route Municipality: All	2.7	0	0	0	1.5	1.5	1.84
TL19	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2023 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage	Garden Route Municipality: All	0.03%	0%	0%	0%	45%	45%	0.04%
TL20	Compilation of the Annual Financial Statements (AFS) for the 2021/22 financial year and submit to the Auditor-General (AG)	Compilation and submission of the AFS to the AG by 31 August 2022	Garden Route Municipality: All	1	1	0	0	0	1	1

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
	by 31 August 2022									
TL2 1	Compile the Mid-year Financial Statements for the 2022/23 financial year and submit to Audit Performance and Audit Committee (APAC) by 28 February 2023	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2023	Garden Route Municipality: All	1	0	0	1	0	1	1
TL2 6	Spent 95% of the roads budget allocation by 31 March 2023 (Actual expenditure divided by approved allocation received)	% of the roads budget spent by 31 March 2023	Garden Route Municipality: All	92%	30 %	50 %	95 %	0%	95%	98.80 %
TL3 1	Compile and submit a feasibility study report on the Skills Mecca projects to Council by 30 November 2022	Feasibility study report submitted to Council on the Skills Mecca projects by 30 November 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1
TL4 2	Spend 95% of the capital budget for ICT by 30 June 2023 [(Actual capital expenditure for ICT/Capital budgeted amount for ICT) x 100]	% of capital budget spent for ICT	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0%	35 %	0%	95 %	95%	100%
TL5 3	Develop a detailed business plan for capital projects and submit to potential funders by 28 February 2023	Detailed business plan for projects submitted to potential funders by 28 February 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	1	0	1	1
TL5 6	Develop a business plan	Business Plan submitted to	Garden Route	New key performance	0	0	1	0	1	0

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
	for student accommodation and submit to Council by 28 February 2023	Council by 28 February 2023	Municipality: All	Indicator for 2022/23. No audited comparative available						
Corrective Measure			The detailed feasibility study for Student accommodation/Flisp and Social housing study that was undertaken in Omega Street, determined that it is best suited for Social housing. Business plans going forward will be related to Social housing. This KPI will not continue for the 2023/2024 financial year.							
TL69	Submit a plan to Council on the collection of outstanding fire accounts by 31 July 2022	Plan submitted to Council by 31 July 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1

Table 4: Financial Viability

d) Good Governance

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL1	Develop and submit a plan to address the contingency liabilities of the organisation to Council by 31 August 2022	Plan developed and submitted to Council by 31 August 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	0	R
Corrective Measure			The plan has been drafted and will be submitted during the 2023/2024 financial year								
TL4	Complete 85% of the Risk Based Audit Plan (RBAP) for the 2022/23 financial year by 30 June 2023 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and tasks identified]	% of the Risk Based Audit Plan completed by 30 June 2023	Garden Route Municipality: All	94%	0%	25%	50%	85%	85%	93%	G2

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	in the RBAP) x 100]										
TL6	Compile and submit the final Oversight Report for 2021/22 to Council by 31 March 2023	Final Oversight Report for 2021/22 submitted to Council for adoption by 31 March 2023	Garden Route Municipality: All	1	0	0	1	0	1	1	G
TL7	Submit an Operation Clean Audit Report (OPCAR) progress report to the Management Public Accounts Committee (MPAC) on a quarterly basis	OPCAR report submitted to MPAC quarterly	Garden Route Municipality: All	4	1	1	1	1	4	4	G
TL29	Submit a quarterly consolidated report on the progress of all projects to MANCOM	Number of reports submitted to MANCOM	Garden Route Municipality: All	3	1	1	1	1	4	4	G
TL34	Submit a detailed report on how Organisational Structure is linked to the Organisational Budget to Council by 31 October 2022	Report submitted to Council by 31 October 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1	G
TL35	Review the External Bursary Policy and submit to Council for approval by 30 September 2022	External Bursary Policy submitted to Council by 30 September 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1	G
TL46	Develop a Protection of	Policy developed	Garden Route	New key performance	0	1	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	Personal Information (POPI) Policy and submit to Council by 31 December 2022	and submitted to Council by 31 December 2022	Municipality: All	ce indicator for 2022/23. No audited comparative available							
TL48	Submit a report to Council on the critical needs of each Municipality within the District by 30 September	Report submitted to Council by 30 September 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1	G
TL49	Submit a report to Council on identifying new strategies to strengthen community involvement in the IDP process by 30 November 2022	Report submitted to Council by 30 November 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1	G
TL50	Submit the Public Participation Policy to Council for approval by 31 August 2022	Policy submitted by 31 August 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1	G
TL51	Compile an implementation plan for all 7 strategic priorities as per the District Growth and Development Strategy and submit to Council by 28 February 2023	Implementation Plan compiled and submitted to Council by 28 February 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	1	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL5 2	Report bi-annually to Council on the progress in terms of the Growth and Development Strategy initiatives within the District	Number of reports submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	1	2	2	G
TL5 4	Submit report to Council on the finalisation of the transfer agreement of properties	Number of reports submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1	G
TL5 5	Submit a report with recommendations to Council on the disposal of vacant or undeveloped land by 31 December 2022	Report submitted by 31 December 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1	G
TL5 7	Submit a Town Planning Strategy Framework to Council by 28 February 2023	Framework submitted by 28 February 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	1	0	1	1	G
TL5 8	Review the Spatial Development Framework (SDF) and submit to Council by 31 March 2023	Reviewed SDF submitted to Council by 31 March 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	1	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL59	Submit a detailed quarterly report to Council on the implementation of the Affordable Housing Pilot Projects (FLISP/GAP and Social Housing)	Number of reports submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	1	1	1	4	3	O
Corrective Measure			Only three reports were submitted during the financial year, with the first quarter submission in October. Quarterly reports will be submitted during the 2023/2024 financial year as the information is available.								
TL60	Submit a proposal to Council on progressive acquisition of Public or Private Land for housing development by 31 October 2022	Proposal submitted to Council by 31 October 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	2	B
TL62	Compile and submit the Final Annual Report 2021/22 to Council by 31 December 2022	Final Annual Report for 2021/22 submitted to Council by 31 December 2022	Garden Route Municipality: All	1	0	1	0	0	1	1	G
TL63	Review and submit the Integrated Development Plan (IDP) for the 2022-2027 period to Council by 31 May 2023	IDP Review submitted to Council by 31 May 2023	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	0	0	1	1	1	G
TL10	Develop and submit the 5-year Communication Strategy to Council by 30 September 2022	Communication Strategy developed and submitted to Council by 30 September 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL1 1	Strategic Risk register of the Organization submitted to Council by 30 June 2023	Submit the Strategic Risk register to Council by 30 June 2023	Garden Route Municipality: All	1	0	0	0	1	1	1	G
TL1 2	Submit the draft Annual Performance Report for 2021/22 submitted to the Auditor-General by 31 August 2022	Draft Annual Performance Report for 2021/22 submitted to the Auditor-General by 31 August 2022	Garden Route Municipality: All	1	1	0	0	0	1	1	G
TL1 3	Submit the Section 52 non-financial performance report to APAC	Number of reports submitted to APAC	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	1	1	1	4	3	O
Corrective Measure			The target must be adjusted to speak to the compliance system and the reporting requirement. The report served in October as legislatively required for 2022. This KPI is not continuing in 2023 as the report is part of the section 52 combined report that serves every quarter.								

Table 5: Good Governance

e) **Grow an Inclusive District Economy**

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL6 1	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation by 30 June 2023	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2023	Garden Route Municipality: All	528	50	100	50	104	304	486	B
TL6 4	Spend 95% of the project budget for the Fresh Produce Market in George by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0 %	15 %	40 %	95 %	95%	0%	R
Corrective Measure			Tender was cancelled at the BAC due to the unavailability of land. The project is currently underway, and reporting will commence during the 2023/2024 financial year								
TL6 5	Spend 95% of the project budget for upgrade of buildings [(retrofitting Early Emergency Detection System (EEDS)) by	% of project budget spent	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0 %	15 %	40 %	95 %	95%	95%	G

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]										
TL66	Submit a report on proposed donated properties to Council by 31 December 2022	Report submitted to Council by 31 December 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	1	G
TL68	Compile a report on the status of all property leases and submit to Council by 30 September 2022	Report submitted to Council by 30 September 2022	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	0	R
Corrective Measure			The report was submitted to the Portfolio Committee. The minutes of the meeting served at Council. The report will serve before Council during the 2023/2024 financial year.								

Table 6: Grow an Inclusive District Economy

f) Healthy and Socially Stable Communities

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL72	Execute 4 emergency preparedness exercises and submit reports to the Portfolio Committee by 30 June 2023	Number of reports submitted by 30 June 2023	Garden Route Municipality: All	4	1	1	1	1	4	6	B

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL7 3	Execute 4 emission testing (air quality) initiatives by 30 June 2023	Number of emission testing (air quality) initiatives executed by 30 June 2023	Garden Route Municipality: All	8	1	1	1	1	4	9	B
TL7 4	Spend 95% of the project budget on the Mossel Bay Joint Operations Committee (JOC) equipment by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	5%	75%	85%	95%	95%	99.38%	G2
TL7 5	Spend 95% of the project budget for the Fire station in George by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	20%	59%	79%	95%	95%	100%	G2
TL7 7	Spend 95% of the project budget for Hazmat	% of project budget spent	Garden Route Municipality: All	96.70%	20%	70%	90%	95%	95%	91%	O

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	Rescue, Fire Equipment by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]										
Corrective Measure			The remaining budget has been carried over. Spending will continue in the 2023/2024 financial year								

Table 7:Healthy and Socially Stable Communities

g) Promote sustainable environmental management and public safety

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL70	Compile and submit quarterly progress reports on the Regional Landfill Facility to Council	Number of reports submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1	1	1	1	4	6	B
TL71	Develop an early warning Climate Change system and submit bi-annual progress reports to Council	Number of reports submitted	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	1	2	2	G
TL76	Spend 95% of the project budget for the Regional Landfill	% of project budget spent	Garden Route Municipality: All	New key performance indicator for 2022/23. No audited comparative available	1 %	25 %	60 %	95 %	95%	50.32 %	R

Ref	KPI	Unit of measurement	Area	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	Facility by 30 June 2023 [(Actual amount spent on project / Total amount budgeted for project) x 100]										
Corrective Measure			Site establishment and construction were delayed. Site handover only took place on 13 June 2023. The contractor will commence with site establishment and construction in July 2023								

Table 8: Sustainable Environmental Management and Public Safety

3.4 SERVICE PROVIDER STRATEGIC PERFORMANCE

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

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

During the year under review the Municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the Municipality and therefore this report contains no such details. All other contract

appointments are regularly monitored in terms of the required legislation which stipulates that vendor performance must be monitored on a regular basis.

3.5 MUNICIPAL FUNCTIONS

The municipal functional areas are indicated below:

Municipal function	Municipal function
	Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	No
Childcare facilities	Yes, non-core
Electricity and gas reticulation	No
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Bulk infrastructure
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes, only regarding provincial roads
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes

Municipal function	Municipal function
	Yes / No
Constitution Schedule 4, Part B functions:	
Local amenities	No
Local sport facilities	No
Markets	No
Municipal abattoirs	Yes
Municipal parks and recreation	No
Municipal roads	No. Agent for PGWC on provincial roads
Noise pollution	Yes
Pounds	No
Public places	No
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	No
Traffic and parking	No

Table 9:Functional Areas

3.6 COMPONENT A: BULK INFRASTRUCTURE PLANNING

3.6.1 BULK INFRASTRUCTURE PLANNING

The Garden Route District Municipality has committed to the construction of its own fresh produce market in George and also the establishment of a landfill site in Mossel Bay. Request of proposal (RFP) for professional consultants to render section 78 study for the Garden Route District Municipality in performing its water services authority functions.

a) Highlights: Bulk Services

The following highlight was achieved during the financial year:

Highlight	Description
Landfill Site	Sign the loan agreement with Standard Bank
	The contractor has moved to site

Table 10: Bulk Services Highlights

b) Challenges: Bulk Services

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

Description	Actions to address
Fresh Produce Market	New portion of land need to be identified for the construction of the FPM
	George Municipality is being engaged to assist in that regard with their pieces of land located at N2/Pacaltsdorp junction and the one along R102 airport road respectively

Table 11: Bulk Services Challenges

c) Capital Expenditure: Bulk Infrastructure Planning (Draft Information)

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Upgrading of buildings - Retrofitting EEDS	4 000 000	0	2 969 866.89	1 030 133.11
Total	4 000 000	0	2 969 866.89	1 030 133.11

Table 12: Capital Expenditure: Bulk Infrastructure Planning

3.6.2 WASTE DISPOSAL SITES

The GRDM waste management functions and powers are set out in the Municipal Structures Act, Act 117 of 1998. In accordance with Section 84(1)(e) of the Municipal Structures Act, as amended, one of the core functions of a District Municipality is solid waste disposal sites, in so far it relates to the determination of a waste disposal strategy; the regulation of waste disposal; and the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

It is a legislative requirement for GRDM to establish a new Regional Waste Management Facility for the local municipalities of Bitou, Knysna, George and Mossel Bay. These municipalities no longer have waste disposal facilities available in their areas of jurisdiction and are currently making use of the PetroSA landfill site in Mossel Bay to dispose of their municipal solid waste. The Petroleum, Oil and Gas Corporation of South Africa (PetroSA) landfill site will however reach full capacity at the end of February 2023, and the existing waste disposal contracts of the four municipalities will subsequently expire on 28 February 2023.

The District Municipality must assist local municipalities in building capacity or assist in the delivery of services where any is lacking. District municipalities are obligated to

liaise with the local municipalities in respect of the functions set out in the Municipal Structures Act and to coordinate regional waste management and minimisation initiatives set out in the GRDM's third generation Integrated Waste Management Plan and Waste Minimisation Plan to ensure a cooperative approach towards integrated waste management in the region.

a) Highlights: Waste Disposal

The following highlights were achieved during the financial year:

Highlights	Description
Appointment of Financial Institution for external loan funding to construct the Regional Waste Management Facility.	Standard Bank was appointed for the provisions of an external loan to the GRDM to finance the construction of a Regional Waste Management Facility (Tender No. GRDM/35/21-22). The Debt Agreement was finalised and signed by all parties on 3 July 2023.
Appointment of a Contactor for the Construction of the Regional Waste Management Facility.	The tender for the Construction of the New Regional Waste Management Facility and Associated Infrastructure (Tender No. GRDM/24/21-22) was concluded and a contractor was appointed. The site handover meeting took place on 13 June 2023, after which the commencement of site establishment took place
Waste Management Licence Renewal (Licence number 12/9/11/L1395/9).	An application to extend the commencement date for construction with an additional two (2) years and the validity period of the Waste Management Licence for another ten (10) years was approved by the Department of Forestry, Fisheries, and the Environment on 06 March 2023
Filling of the vacant District Waste Management Officer position.	The vacant position of District Waste Management Officer was filled, and the post incumbent commenced with work on 1 March 2023. The vacant position resulted in capacity constraints preventing the effective implantation of GRDM's Integrated Waste Management Plan and Waste Minimisation Plan.
Commencement of the development of a District Illegal Dumping Strategy	The Waste Management Section was instructed to develop a district illegal dumping strategy to sustainably eradicate illegal dumping in the district, specifically in the "townships". Engagements with all the local municipalities was concluded; the status quo and identified wards (hotspots) were determined. Community engagements will commence in the 2023/24 financial year.
Commencement of Waste Characterisation Studies for B-municipalities.	The Waste Characterisation Studies conducted by GRDM in all seven local municipalities in the district is outdated and new studies are required. A Waste Characterisation Study commenced in Bitou Municipality which will be rolled out to all the other municipalities in the 2023/24 financial year

Table 13: Waste Disposal Highlights

b) Challenges: Waste Disposal

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

Description	Actions to address
Lack of waste reporting on the Garden Route Waste Management Information System	Implementation of fines/ schedule of offences to be included in the District Waste Management by-laws to assist in enforcement
Delays in the finalisation of the Waste Disposal Contracts between GRDM and Participating Municipalities	The Participating Municipalities were required to expedite the MFMA Section 33 process prior to approval of the agreements by the respective Councils
Lack of operational budget for the implementation of projects identified in the IWMP & Waste Minimisation Plan.	Operational budget cuts prevented the implementation of a waste management full cost accounting exercise throughout the district as well as a District Waste Management Infrastructure Master Plan which is urgently required. Prioritisation of the operational budget is required to address this

Table 14: Waste Disposal Challenges

c) Employees: Waste Disposal

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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	0	0	0	0	0
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	3	3	2	0	0

Table 15: Employees: Waste Disposal

d) Capital Expenditure: Waste Disposal (Draft Information)

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Landfill Site: PPE	107 232 299	26 577 183	13 373 597.81	12 984 706.44
Total	107 232 299	26 577 183	13 373 597.81	12 984 706.44

Table 16: Capital Expenditure: 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 highlight was achieved during the financial year:

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

Table 17: Roads Highlight

c) Challenges: Roads

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

Description	Actions to address
Lack of approved borrow pits	Engage with Provincial Government: Western Cape (PGWC) to speed up the process

Table 18: Roads Challenge

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
2021/22	4 552	0	0	4 552
2022/23	4 552	0	0	4 552

Table 19: 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
2021/22	690.08	0	31.08	0	690.08
2022/23	690.08	0	28.09	0	690.08

Table 20: 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		
2021/22	48 000	40 460	107 550
2022/23	38 917	51 501	97 212
<i>The cost for maintenance includes stormwater</i>			

Table 21: Construction and Maintenance Cost

e) Employees: Roads

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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	10	2	1	1	50%
4 - 6	204	240	227	13	5.41%
7 - 9	45	51	44	7	13.72%
10 - 12	27	34	26	8	23.52%
13 - 15	9	10	9	1	10%
16 - 18	1	1	1	0	0
19 - 20	1	0	0	0	0
Total	297	338	308	30	8.87%

Table 22: Employees: Roads

f) Capital Expenditure: Roads (Draft Information)

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Slangrivier	1 000	14 354	18 102	(3 748)
Slangrivier Causeway	6 000	6 000	1 504	4 496
Fancourt	24 000	18 563	7 068	11 495
Total	31 000	38 917	26 674	12 243

Table 23: 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).

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 (SDF) at a regional level

b) Employees: Regional Development and Planning

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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	1	3	1	2	66.66%
7 - 9	8	9	7	2	22.22%
10 - 12	4	14	4	10	71.42%
13 - 15	1	5	0	5	100%
16 - 18	3	4	3	1	25%
19 - 20	0	0	0	0	0
Total	17	35	15	20	51.42%

Table 24: Employees: Regional Planning and Development

3.8.2 LOCAL ECONOMIC DEVELOPMENT (LED)

a) Introduction to LED

i) Vision of the District Economic Development

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

ii) Current Context

The risk context and profile for the District and its plans have been revised, and medium and long-term outlooks adjusted on the basis of the best available information and

forms the Garden Route Growth and Development Strategy. The strategy is shaped by seven (7) regional priorities, which are the thematic focus areas listed below, selected through a combination of research, policy analysis and stakeholder engagement:

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

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

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

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

- **People-oriented:** people are at the centre of development and growth planning in this Strategy, and all actions should be tested against the requirements of inclusivity and generating economic opportunities and employment. Safety and security, and crime prevention for citizens and investors, are also included in this principle.
- **Valuing cultural and ecological heritage:** this Strategy aims to work with, conserve, and celebrate the people, places and natural systems that make the Garden Route unique.

- **A partnering approach:** the process for creating, implementing, maintaining, and adapting this Strategy should involve all impacted and interested parties, and draw in the right people and resources relevant to each issue.
- **Innovation and responsiveness:** this Strategy recognises that the challenges and uncertainties facing the region will require novel solutions in many forms.
- **Sustainability and resilience:** any short-term gains in growth and development will be undermined if the ecological base of the region is eroded, or if the risks from existing ecological destruction and climate change are not managed.
- **Good governance:** transparency and accountability are conditions for democracy, as are effective monitoring, learning, and adaptation. Efficient, effective, and integrated management, and good administration and governance, are critical to attract investment to the region.
- **Working within what is possible:** this Strategy recognises and works within current possibilities and constraints to ensure that plans are implementable and goals are achievable. State-owned assets and regulatory frameworks are critical to local development and growth.
- **Managing connectivity and change:** the COVID-19 pandemic has made it clear that the region's interdependence and interconnection with the Western Cape Province, South Africa as a whole, and other countries need to be managed to optimise flows of resources and demand, as well as to ensure local resilience. Tracking changing variables over time is critical to this process.

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

b) Highlights: LED

The following highlights were achieved during the financial year:

Highlights	Description
GRDM SME Support and Development Programme 2022/23	Council availed an amount of R350 000 for this programme through which 14 small businesses could be assisted with equipment and material, helping them to become more productive, profitable and self-sustainable.

Highlights	Description
	<p>A thorough advertisement, evaluation and adjudication process took place and successful businesses were selected along pre-determined criteria.</p> <p>The official hand-over ceremony of equipment took place on 30 March 2022</p>
Garden Route Film Commission	<p>In the 2022/23 financial year Council contributed R200 000 towards the operations of the Garden Route Film Commission (GRFC) for the promotion of the Garden Route district as a preferred film destination.</p> <p>During this period, together with normal operations, the GRFC developed and finalised a standard film permitting system to streamline permit application processes within municipalities and other landowners across the district. The purpose is to simplify the process for film producers so the Garden Route can be experienced as a film friendly region. The system also generates very useful statistics to show the contribution of film productions and activities to the local economies.</p> <p>Revenue:</p> <p>Film productions to the amount of R36 312 260 million was produced in the Garden Route. This amount is based only on information from permits applied for through the system.</p> <p>Increasing suppliers on the system:</p> <p>The supplier database has tripled since the adoption of social media campaigns and print advertising for population of the commission's supplier database.</p> <p>Training:</p> <p>The film commission have initiated a capacity building for the 20 individuals from the district that were trained either through direct training with GRFC or on the job training with productions in the region. They worked on international productions earning between R500 & R1400 per day for 30 days or more. Placement of learners on actual productions is a key focus for the GRFC as it increases their ability to attract productions through savings to producers who then do not have to accommodate crew.</p> <p>Film Production Training was completed with Mossel Bay Tourism & George Tourism. GRFC has a partnership with GRIFF (Garden Route Film Festival) and between 12th – 16th July 2022, 8-10 learners have done an intense 5-day course on Filmmaking ultimately producing a short film by the 16th with the assistance of a team of trainers. The Business Chamber was also trained on using film to create Tik Tok advertisements and Learn to Surf students were given impromptu introduction to the film industry.</p> <p>Festivals:</p> <p>GRFC partnered with the Garden Route Film Festival (GRIFF) hosted 12th July to 16th July 2022 which gained worldwide exposure on the international platform in addition to marketing reference to local, national, and international databases. Many of the attendees had never experienced Mossel bay or the Garden Route District before. GRFC partners with GRIFF, a separately owned closed corporation entity, for promotion, training initiatives, marketing, and hosting of stakeholders, as it also features a strong emphasis on Film/Tourism which is integral to a filming destination and has worldwide reach.</p> <p>This approach is adopted by film commissions worldwide and examples include KZN commission partnering with</p>

Highlights	Description
	<p>Durban Film Festival and Gauteng Film Commission partnering with Jozi Film Festival. This presents large savings but a physically and virtually captive audience opportunity for commissions.</p> <p>GRFC attended Durban Film Market (DFM) as guest of KZN Film Commission 20th to 23rd of July 2022, where the region was show cased through direct interaction by GRFC delegation with producers, broad-casters, and suppliers from South Africa and abroad. This included discussions with Tik-Tok and Netflix.</p>
Garden Route Development Partnership	<p>The efforts during the financial year under review were focused on establishing the Growth and Development Strategy implementation structure i.e., the Garden Route Development Partnership consisting of cluster working groups for each of the seven thematic regional focus areas as listed above. These clusters now report to the technical steering committee on the progress of implementation of identified cluster projects, which will then report to an authoritative steering committee consisting of Municipal Managers throughout the District</p>
Joint District and Metro Approach (JDMA) Grant – Garden Route Agri-Processing Support Project	<p>The Garden Route District Municipality has received funding from the Department of Local Government to the amount of R1 million, after a project proposal was submitted for an agri-processing project.</p> <p>The project entails the manufacturing of honeybush tea processing unit to support the value chain for indigenous products within the Garden Route District. The first phase of the project will focus on the processing of honeybush for various value chain products such as tea, water, juice and cosmetics. However, the initial focus will be on tea.</p> <p>This project is prompted by a dire need for more processing facilities in the region as communities that are mostly wild harvesters are dependent on a few processors within the Southern and Eastern Cape for processing of the tea. Wild pickers and emerging farmers are price takers i.e., the processors determine the price. This varies from R8 to R11 per kilogram and no value adding opportunities exist for these communities.</p> <p>The project aims to provide one processing facility located on the Nootgedagt farm (Oudtshoorn), property which is owned by the Garden Route District Municipality. It is envisaged that the project will be produce a facility with a processing unit located on the property, and that will assist emerging farmers to process tea of high quality to service local and international markets.</p> <p>The project requires procurement of material to erect this structure and unit, and the existing service level agreement (SLA) with Casidra was extended to allow for the R1 million project grant to be transferred to Casidra to execute the procurement for the project.</p> <p>Casidra is a government implementation agency, the official implementation partner of the Department of Agriculture, and have demonstrated a proven track record that they do have the capacity and competence to perform this task. This project will include the element of Agri-tourism</p>

Table 25:LED Highlights

c) Challenge: LED

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

Description	Actions to address
Lack of funding	Funding applications submitted

Table 26:LED Challenge

d) Strategic Areas

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

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

Table 27:LED Strategic Area

e) Employees: LED

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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	2	1	1	50%
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	2	3	2	1	33.33%

Table 28:Employees: LED

3.8.3 TOURISM

a) Introduction to Tourism

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

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

b) Highlights: Tourism

The following highlights were achieved during the financial year:

Highlights	Description
Garden Route Cater Care Programme	<p>A three-day interview process kicked off on 21 to 23 September 2022 at the Francois Ferreira Academy. A total of 223 applications were received from youth across the district, applying to be part of the Cater Care Programme, 94 applicants were shortlisted for interviews and in the end 25 youth were selected to be part of this year's flagship programme. Classes for the programme started on the 17th of October 2022.</p> <p>Students were placed in the industry at various establishments during the month of December to obtain practical experience. The certificate ceremony was held on the 24th of February 2023 at the Francois Ferreira Academy</p>
World Travel Market (WTM) Africa 2023	<p>Garden Route & Klein Karoo Tourism decided to exhibit on this marketing platform of WTM Africa 2023 exhibition through securing space of 54m² in partnership with our Local Tourism Offices (LTO) and their respective members. This platform provided the region the opportunity to engage with tour operators, travel agents and travel media to direct more tours and travels to the Garden Route & Klein Karoo.</p>

Highlights	Description
	<p>The Garden Route & Klein Karoo Tourism Office coordinated the platform for the region by signing a Service Level Agreement with Plett Tourism for the purpose of processing funds due to the combined efforts of our LTO's and the collecting pulling of funds to successfully create the GR&KK platform. Local Tourism Offices in the region and their products had the opportunity to exhibit with the regional tourism office on a regional Garden Route & Klein Karoo stand under the collective banner of Garden Route & Klein Karoo Tourism. The Garden Route District Municipality subsidised the floorspace, stand design, furniture and branding material cost for the Local Tourism Offices in the region to collectively exhibit and market the Garden Route & Klein Karoo at World Travel Market Africa 2023. The subsidising of the cost to attend World Travel Market Africa 2023 allowed the LTO's to be present and to promote the Garden Route & Klein Karoo. The LTO's and their respective members each paid their contribution to attend and this was in all a collective and successful effort and initiative</p>
Africa's Travel Indaba 2023	<p>Garden Route & Klein Karoo Tourism decided to exhibit on this marketing platform of the Africa's Travel Indaba 2023 exhibition by securing space on the Cape Town and Western Cape Platform hosted by our Provincial partners, Wesgro. By exhibiting on the Western Cape platform with all the regional tourism offices in the Western Cape and two of our Local Tourism Offices – George and Visit Knysna Tourism, sends a strong unified message to all tourism and travel markets domestically and internationally. This platform provided the region the opportunity to engage with tour operators, travel agents and travel media to direct more tours and travels to the Garden Route & Klein Karoo.</p> <p>Online diaries and set meetings were met timeously with good quality engagements with tour operators, travel agents, travel media and destination marketing companies. Interests ranged from cuisine to scenic drives, media publications and advertorials, standard packages, luxury packages, caravan and camping as well as glamping, museums and the 50+ historical market, familiarisation trips and general enquiries</p>

Highlights	Description
Wesgro's Quarterly Regional Tourism Organisation (RTO) Forum	<p>Wesgro is the official tourism, trade and investment promotion agency for Cape Town and the Western Cape. They are responsible for destination marketing, marketing Cape Town and Western Cape as the preferred Tourism destination. Wesgro's Tourism and Leisure Division hosts quarterly Regional Tourism Organisation forum meetings. The purpose of the Regional Tourism Organisation Forum meetings is to discuss marketing and development opportunities, as well as challenges that the regions face and in doing so, identifying initiatives and opportunities for collaboration through various campaigns with stakeholders, sharing lessons learnt and implementation plans. Quarterly RTO meetings for the 2022/23 financial year took place as follows:</p> <ul style="list-style-type: none"> ◆ 28 – 30 July 2022 – Winter School - Hermanus ◆ 25 – 26 August 2022 – Cape Town ◆ 06 December 2022 – Franschhoek ◆ 14 – 15 March 2023 – Piekensklouf ◆ 21 – 22 June 2023 – Oudtshoorn
Southern Cape Regional Tourism Liaison Committee (RTLCL)	<p>The Garden Route District Municipality through its Tourism Unit forms part of the Regional Tourism Liaison committee, which constitutes of the Department of Public Works and Transport, South African Roads Agency (SANRAL), Department of Economic Development and Tourism, Regional Tourism Office and the 8 Local Tourism Offices. This committee meets every quarter to review logged applications for tourism signage in and around the region, approval is granted and reverted to the applicant for amendments. GRDM's Tourism Unit assumes the chairperson role of the committee. The tourism unit is also responsible for ensuring that all applications for signage are completed and endorsed by all Local Tourism Organisations. RTLCL meetings held in 2022/23:</p> <ul style="list-style-type: none"> ◆ 25 February 2022 – George ◆ 6 May 2022 – Virtual ◆ 28 July 2022 – Oudtshoorn ◆ 30 September 2022 – George ◆ 25 November 2022 – George ◆ 24 February 2023 – Virtual ◆ 5 May 2023 – Virtual
GRDM partnership with Wesgro, South African Tourism Services Association (SATSA) and Federated Hospitality Association of South Africa (FEDHASA) for Tourism Promotion	<p>In line with the mandate and mission of the parties to collaborate for purposes of tourism promotion of the Garden Route & Klein Karoo, the Destination Garden Route & Klein Karoo project has been initiated. The purpose of the project is to collaborate for purposes of tourism promotion of the Garden Route and Klein Karoo region in a manner that embodies strategic cohesiveness and the efficient utilisation of resources between the parties. The parties have all recognised the need for a co-ordinated approach when implementing the project and to this end have committed themselves to concluding a Memorandum</p>

Highlights	Description
	<p>of Understanding (MOU) as a written embodiment of their commitment to the project.</p> <p>The areas of collaboration include but are not limited to marketing and promotion, events, strategic initiatives (including cruise and air route development) and tourism, with the purpose of conducting joint marketing and development initiatives, as amended from time to time by the Steering Committee. The signing of the MOU has been concluded. The initiative was officially launched on 11 July 2022, together with the establishment of the Sustainable Tourism Cluster as identified in the Garden Route Growth and Development Strategy. Three Local Tourism Organisations in the Garden Route and Klein Karoo namely, Oudtshoorn, George and Plettenberg Bay will serve on the Steercom for the 1st year, thereafter they will be rotated annually. This is to ensure that all parties are represented in this process</p>
National Department of Tourism Information Sharing Sessions	<p>The Department of Tourism invited all stakeholders to a Tourism Information Sharing Sessions in the Garden Route District. This initiative is in line with the broader objectives of Tourism Sector Recovery Plan and the main objectives of the programme are to:</p> <ul style="list-style-type: none"> ◆ Implement goals and objectives of the National Tourism Sector Strategy (NTSS) ◆ assist in the recovery of the Tourism Sector; ◆ promote access to information; ◆ initiate and facilitate platforms where the department can communicate its priorities, planned projects and programmes; and ◆ Build capacity of businesses within the tourism sector through sharing information on services offered, and opportunities for SMME's especially the rural enterprise. <p>The sessions were held as follows:</p> <ul style="list-style-type: none"> ◆ Date: Wednesday, 19 October 2022 – Oudtshoorn, Protea Hotel Riempe estate ◆ Thursday, 20 October 2022 – George, Ouabain Hotel and Spa. Time: 09H00 – 16H00

Table 29: Tourism Highlights

c) Challenge: Tourism

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

Description	Actions to address
Limited Funding	<p>Local Government still perceive Tourism as an unfunded mandate. This has hindered the development of tourism at Local Government level. Tourism is currently not sufficiently funded and therefore tourism organisations struggle to effectively market and promote destinations domestically as well internationally.</p> <p>Marketing is one of the core functions of any tourism destination as it results in visitors to the area which in turn results in positive economic injection into the destination.</p> <p>The Tourism structure/model at Local and District model needs to be revised on a provincial and national level to</p>

	allow for external funding mobilisation or a membership base recruitment to boost the budget, lobbying for tourism levy from the National Department of Tourism (NDT)
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Table 30: Tourism Challenge

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)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	2	2	2	0	0
13 - 15	1	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	3	3	2	1	33

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. The social programme contributes to the growth of the participates and economy of the region, province and the country.

The Programme's aim is to create 5 million work opportunities over the period 2019 - 2024 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 four quarters in the municipal financial cycle, unemployment rate was noted to 33,9%, 32,9%, 32,7% and 34,5%. The Municipality is positive that government public employment programme plays a vital role on employment. High youth unemployment means that young people are not acquiring the skills or experience needed to drive the economy forward and discrimination towards the people with disability in our communities. This inhibits the country's economic development and imposes a larger burden on the state to provide social assistance.

b) Highlights: EPWP

The following highlights were achieved during the financial year:

Highlights	Description
The Garden Route District Municipality created 482 work opportunities through EPWP grant and own funding	Target of 304 work opportunities for 2022/23 financial year have been achieved and exceeded
The Internal Steering Committee meeting endorsed 2022/23 project plan and was successfully scheduled as per the SDBIP	Grant Agreement and Project List (Plan) was signed by the Municipal Manager
230 Training opportunities were provided to EPWP participants as per the implemented projects	Training of participants: <ul style="list-style-type: none"> ◆ Gwaing Project ◆ Home-Based Care Project, First Aid Training for Early Childhood Development (ECD) and EPWP Data Capturers
The District Municipal Forum meetings were scheduled and successfully reconvened with the participation of National Department of Public Works and Infrastructure, Department of Transport and Public Works	District Municipal Forum meeting scheduled as per the signed EPWP Protocol Agreement
Garden Route District Municipality strive and commit to the EPWP Exit Strategy for permanent appointment of participants: <ul style="list-style-type: none"> ◆ (1 x Fire Fight employment by George Municipality) ◆ (1 x EPWP Administrator employed by Private Sector) 	The participants received the necessary skills within the EPWP programme as training is a key focus area of the programme for participants to be absorbed into the labour market

Table 32:EPWP Highlights

c) Work Opportunities Breakdown in Each EPWP Sector

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

Focus area	Project name	Project number	Work opportunities created	Funding Source:	Start date	End date	Status
Social sector	ECD project	123976-EPWPRS	19	EPWP Grant Funding	1 July 2022	28 June 2023	Inactive
Social sector	Administrators	123977 - EPWPRS	9	EPWP Grant Funding	1 July 2022	28 June 2023	Inactive
Infrastructure	Slangrivier	125530-EPWPRS	15	Own Funding	13 July 2022	19 August 2022	Inactive
Infrastructure	Roads construction - Slangrivier	125276-EPWPRS	9	Own Funding	1 July 2023	2 December 2022	Inactive

Focus area	Project name	Project number	Work opportunities created	Funding Source:	Start date	End date	Status
Environmental	Roads Cleaner	120841-EPWPRS	1	Own Funding	16 February 2022	29 July 2022	Inactive
Environmental	Calitzdorp Hotsprings	125362-EPWPRS	6	Own Funding	18 July 2022	31 January 2023	Inactive
Infrastructure	Traffic Control Project	123581-EPWPRS	4	Own Funding	23 May 2022	31 October 2022	Inactive
Social sector	Switchboard	125397-EPWPRS	1	Own Funding	1 May 2022	29 July 2022	Inactive
Environmental	Knysna Cleaner	125600-EPWPRS	1	Own Funding	1 July 2022	28 June 2023	Inactive
Infrastructure	Reseal Roads Project-George	125393-EPWPRS	6	Own Funding	1 August 2022	31 March 2023	Inactive
Environmental	De Hoek Assistants	126491-EPWPRS	6	Own Funding	22 August 2022	30 June 2023	Inactive
Social sector	Security Guard	126266-EPWPRS	1	Own Funding	24 June 2022	30 June 2023	Inactive
Environmental	Head Office Cleaner	126645-EPWPRS	1	Own Funding	29 August 2022	9 September 2022	Inactive
Social sector	Skills Mecca Project	123982-EPWPRS	13	EPWP Grant Funding	1 September 2022	30 June 2023	Inactive
Infrastructure	Road construction (Saasveld)	127059-EPWPRS	8	Own Funding	21 September 2022	9 December 2022	Inactive
Environmental	Cater Care Project	123974-EPWPRS	25	EPWP Grant Funding & Own Funding	17 October 2022	24 January 2023	Inactive
Environmental	Swartvlei Project	128247-EPWPRS	1	Own Funding	10 October 2022	31 January 2023	Inactive
Infrastructure	Gwaing Roads Project	129611-EPWPRS	22	Own Funding	15 November 2022	9 December 2022	Inactive
Environmental	Law Enforcement	123981-EPWPRS	68	EPWP Grant Funding & Own Funding	5 December 2022	30 June 2023	Inactive
Infrastructure	Roads Data Caputurer	130815-EPWPRS	1	Own Funding	6 December 2022	30 June 2023	Inactive
Environmental	Swartvlei Project	129610-EPWPRS	6	Own Funding	1 December 2022	31 January 2023	Inactive

Focus area	Project name	Project number	Work opportunities created	Funding Source:	Start date	End date	Status
	General Workers						
Environmental	Vic Bay General Workers	129612-EPWPRS	3	Own Funding	5 December 2022	17 January 2023	Inactive
Environmental	Fire Fighters	129602-EPWPRS	25	Own Funding	1 December 2022	31 March 2023	Inactive
Social sector	Human Settlements Assistants	130838-EPWPRS	2	Own Funding	5 December 2022	30 June 2023	Inactive
Environmental	De Hoek Assistant	130837-EPWPRS	1	Own Funding	9 December 2022	27 January 2023	Inactive
Infrastructure	Gwaing Project	131308-EPWPRS	48	Own Funding	16 January 2023	30 June 2023	Inactive
Social sector	Access Control	132765-EPWPRS	1	Own Funding	1 March 2023	31 May 2023	Inactive
Environmental	Calitzdorp Project	133763-EPWPRS	6	Own Funding	1 February 2023	30 June 2023	Inactive
Infrastructure	Roads Signs Project	132883-EPWPRS	6	Own Funding	1 March 2023	31 August 2023	Active
Infrastructure	Slangrivier	133007-EPWPRS	10	Own Funding	27 March 2023	30 June 2023	Inactive
Social sector	Creditors Project	134519-EPWPRS	2	Own Funding	17 April 2023	30 September 2023	Active
Social sector	Home Base Care Project	134521-EPWPRS	141	Own Funding	1 March 2023	31 August 2023	Active
Environmental	Fire Fighters	134520-EPWPRS	5	Own Funding	1 May 2022	30 June 2023	Inactive
Social sector	Disposal Clerks	135345-EPWPRS	3	Own Funding	9 May 2023	31 August 2023	Active
Infrastructure	Reseal Projects	135347-EPWPRS	6	Own Funding	15 May 2023	31 March 2024	Active

Table 33:EPWP Projects

d) Challenges: EPWP

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

Description	Actions to address
Limited budget available for creation and implementation of more work opportunities	Form partnership for resource mobilisation and align GRDM projects with EPWP objectives

Table 34:EPWP Challenges

e) Job Creation through the National EPWP

GRDM has created 482 work opportunities in the 2022/23 financial year and the table below indicates the number of full-time equivalents (FTE's) created for 2022/23:

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]
2021/22	41	529	130	1 640	197.34
2022/23	35	486	230	2 852	114

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 **60%** for women, **55%** for youth and **2%** for people with disabilities. Targets are calculated within targets of work opportunities that were created. The Municipality's focus was on the less fortunate communities within the rural areas of the District and areas where unemployment figures are high. These target groups were identified through a combination of geographical and community-based targeting, as well as self-targeting in the region. The signed protocol agreement by the Executive Mayor of Garden Route District Municipality also highlights the above targets. The following tables explain the Municipality's projected EPWP performance for the Financial Year 2022/23:

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	232	87	71	23	N/A	3 632	55%	74	60%	47	2%	0
Social	66	261	25	60		9 238		267		272		0
Infrastructure	8	134	2	31		4 259		73		41		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 36:2022/23 EPWP Performance against National EPWP Standards

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 bikes trails and a bird lookout.

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.

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. Three staff members are employed at Swartvlei.

iv) Victoria Bay Caravan Park

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

v) Kleinkrantz Holiday Resort

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

A tender process was followed and awarded to develop a Holiday Resort.

c) Highlights: Municipal Resorts

The following highlights were achieved during the financial year:

Highlights	Description
Upgrading of Calitzdorp Hot Springs	The Hot Springs has been painted and various upgrades took place
Solar Panels at De Hoek	A solar panel system was installed at de Hoek to assist with lowering the electricity usage at the Resort

Table 37:Highlights: Municipal Resorts

d) Challenges: Municipal Resorts

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

Challenges	Actions to address
Vacancies	The various vacancies have to be filled to ensure that the resorts function optimally.
Budgetary requirements	More funds are required to do maintenance and upgrade the various Resorts

Table 38:Challenges: Municipal Resorts

e) Resorts Income for 2022/23 (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)				
2021/22	2 543 187.74	2 220 076.65	1 541 061.82	1 829 617.87
2022/23	3 012 946.27	2 359 976.05	1 643 663.84	2 037 089.37

Table 39:Resorts Income for 2022/23

f) Employees: Municipal Resorts

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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	1	0	1	100
4 - 6	26	36	23	13	36.11
7 - 9	1	2	1	1	50
10 - 12	2	4	2	2	50
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	29	43	26	17	39.53

Table 40:Employees: Municipal Resorts

g) Capital Expenditure: Municipal Resorts (Draft Information)

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Resorts: Calitzdorp Spa Resort - Hot Springs Thatch Roof's	0	1 425 115	1 424 700	415
Resorts: De Hoek Mountain Resort - Electrical Equipment and tools	0	64 000	62 062.74	1 937.25
Total				

Table 41:Capital Expenditure: Municipal Resorts

3.9 COMPONENT D: ENVIRONMENTAL PROTECTION

3.9.1 AIR QUALITY CONTROL

a) Introduction to Air Quality Control

Environmental governance is complex and is subject to a fragmented and ever-changing legislative framework. The National Environmental Management Air Quality Act, No. 39 of 2004 (NEMAQA) was promulgated in 2005 and replaced the 1965 Atmospheric Pollution Prevention Act, No.45 of 1965 (APPA). The NEMAQA's management framework promotes a collaborative and integrated approach (between polluters, the public and government) and assigns a strong mandate for air quality management to municipalities as the local sphere of government.

Municipalities, face several challenges in implementing AQA. Pollution control falls within the context of competing priorities for basic service provision and economic development in local government.

Withstanding the challenges and complexity, 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.

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
Atmospheric Emissions Licencing	All licences processed and issued within legislated timeframe
National Atmospheric Emissions Inventory system	100% submission rate for the National Atmospheric Emissions Inventory system, and the auditing of reports
Garden Route Clean Fires campaign	The project reached all Grade 3 Primary Schools Teachers and Learners in the Klein-Karoo region
Industrial Forum	Held four quarterly meetings with Industry to provide training assistance and dissemination of information to Industry
Air Quality Officers Forum	Part of Intergovernmental Relations to coordinate matters pertaining Air Quality management in the district and to assist the Local municipalities with their air quality function.
Air Quality monitoring	Conducted various sampling initiatives to monitor the ambient air quality of the district. Included fixed, mobile, and passive sampling, as well as transport emissions.
Compliance and Enforcement	Inspections, site visits and investigations at industry level to monitor and enforce compliance with licence conditions.

Table 42:Air Quality Control Highlights

c) Challenges: Air Quality Control

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

Description	Actions to address
<u>Budgetary constraints:</u> Lack of capital budget for monitoring equipment and lack of operational budget for maintenance of equipment, calibration, and passive sampling	Working smarter with less resources. Dispersion modelling to substitute sampling and memorandum of understanding between GRDM and Industry to supplement sampling
<u>Appeals and summons</u> from public with regards to licences issued	Ensuring that we conduct the licence functions within the ambit of all applicable legislation to be procedurally correct

Table 43:Air Quality Control Challenges

d) Employees – Air Quality Control

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

(T-grade)	2021/22	2022/23			
	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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
10 - 12	0	0	0	0	0
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	5	5	5	0	0

Table 44: 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 (DRR), 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 DRR 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 (ICM) 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
Environmental Management support by the Garden Route District Municipality (GRDM) to the Category-B municipalities within the district's borders.	Local Municipality Support were provided by the GRDM on various environmental aspects, including Coastal Management, Estuary Management, Climate Change and Biodiversity Management support, amongst others.
Commenting and support by the GRDM on Environmental Impact Assessment matters, including development monitoring and control.	As a commenting authority on Environmental Impact Assessments within the district, the GRDM commented on various new development applications throughout the financial year.
Garden Route Environmental Forum (GREF) – Key Stakeholder Feedback Event	<p>The Garden Route District Municipality's (GRDM's) Garden Route Environmental Forum (GREF) is a public platform and think-tanks for all those in the Southern Cape involved in active and ongoing conservation and environmental management efforts.</p> <p>The GRDM hosted its annual GREF key-stakeholder report-back event on 13 December 2022 in Wilderness, where regional conservation and environmental management entities and individuals provided insight on matters pertaining to resource management and land restoration</p>
Garden Route Environmental Forum (GREF) – Environmental Management and Climate Change Indaba	<p>The Garden Route Environmental Forum's (GREF's) annual Environmental Management and Climate Change Indaba was co-hosted by the GRDM and the Nelson Mandela University. The event was held on the 29th of June 2023 at the Nelson Mandela University's campus in George. As part of this event, a number of recognised environmental experts and socio-economists were invited to inform and share their knowledge and research outcomes.</p> <p>The GREF recognises the fact that there are significant environmental challenges within the Garden Route district, and that in order for the district to continue to provide a safe and high quality of life for its communities, planning ahead and keeping abreast of best practice models, research and management trends are key</p>
Stakeholder engagement process for the draft Garden Route Complex World Heritage Site and Nature Reserves Protected Area Management Plan	The GRDM supports the Draft Garden Route Complex World Heritage Site and Nature Reserves Protected Area Management Plan. The objective of the management plan is to ensure that the protection, conservation and management of the Garden Route World Heritage Site Complex is consistent with the objectives of the National Environmental Management: Protected Areas Act, Act 57 of 2003 (NEM: PAA), and managed in accordance with the purpose for which it was declared
Garden Route District Strategy and Policy reviewing and updating	The GRDM is continuing its work on the review and updating of the Garden Route District Coastal Management Programme and Garden Route District Climate Change Adaptation Strategy

Highlights	Description
Provision of support and inputs into the estuary breaching committees within the Garden Route district.	<p>The Garden Route District Municipality's Environmental Management Section provided support and inputs at the Estuary Breaching Committees that was held during the financial year to discuss breaching issues and challenges that came up.</p> <p>The committees typically consist of a number of members from a range of institutions, including the Category-B Municipalities, the Garden Route District Municipality, the Department of Agriculture, the chairpersons of the Estuary Advisory Forums, the Department of Environmental Affairs and Development Planning, the Department of Forestry, Fisheries, and the Environment, as well as the Council for Scientific and Industrial Research, amongst others.</p>
Coordination of the various coastal clean-up events throughout the district as part of the International Coastal Clean-up Day on the 17th of September 2022	The Garden Route District Municipality's Environmental Management section coordinated the various coastal clean-up events throughout the district in collaboration with the Department of Forestry, Fisheries and the Environment (DFFE), the Department of Environmental Affairs and Development Planning (DEA&DP), Plastics SA, CapeNature, the Category-B municipalities within the district's borders, as well as other role-players.
Information dissemination on Environmental Management and Climate Change related matters through the GRDM's website.	The GRDM disseminated important Environmental Management and Climate Change related information throughout the year by means of the publication of various media releases on its website.

Table 45:Environmental Management Highlights

c) Project Steering Committees

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

1) Garden Route District Estuaries Task Team

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

2) Western Cape Estuaries Task Team

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

3) Western Cape Coastal Erosion Task Team

The development of this Provincial Task Team Terms is a multi-stakeholder collaborative forum towards better governing coastal risk and provides valuable context, content and aims to achieve its objectives. The formation of this task team is considered a key requisite in promoting national, provincial and local collaborative spheres of

government and stand to mutually benefit from participating in a multi-stakeholder task team. The lessons gained from this task team may be valuable towards informing approaches and responses to coastal erosion risk more broadly along the GRDM's coastline.

4) Garden Route District Municipal Coastal Committee (MCC)

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

5) Provincial Coastal Committee (PCC)

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

d) 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 – Sedgfield
- ◆ 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 – Still Bay

- ♦ Gourtizmond EAF/EMF – Gouritz (GRDM is Chairing)

e) Challenges: Environmental Management

The following challenges were experienced during the financial year:

Challenges	Actions to address
Lack of dedicated environmental management staff at local Category-B municipalities	Provide environmental management support in the interim. Provide awareness on the environmental mandates of local municipalities.
Lack of research funding	Source external research funding opportunities; Collaboration with tertiary institutions.
Increasingly unstable climate conditions	Monitor and provide guidance on the Implementation of the GreenBook at local municipal level. Provide climate change awareness support and guidance on key focus areas / key climate change vulnerabilities within the local municipalities.

Table 46:Environmental Management Challenges

3.10 COMPONENT E: MUNICIPAL HEALTH

3.10.1INTRODUCTION TO MUNICIPAL HEALTH

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

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

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

Environmental Health Services are services that implement environmental health policies through monitoring and controlling, which improves environmental parameters and encourage the use of environmentally friendly and healthy

technologies and behaviours. Controlling and monitoring plays a leading role in suggesting and developing new policy areas. (These definitions are in line with the definitions of the World Health Organisation).

3.10.2 SERVICES RENDERED

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

Key Performance Areas:

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

3.10.3 HEALTH INSPECTION, FOOD AND ABATTOIR LICENSING AND INSPECTION

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

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

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

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

Main functions:

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

- ♦ The monitoring, identification, evaluation and prevention of risks relating to chemicals hazardous to humans

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

The following highlights were achieved during the financial year:

Highlights	Description
Riversdale	
Rebecca's Soup kitchen drive – Mandela Day -July 2022	Soup was donated by the Riversdale office. As part of our 66 min drive EHP's help with the dishing and serving of soup
Health Education – Dance Group: October 2022	As part of the Illegal dumping campaign, Rebecca's Dance Group recorded a dance video as part of a campaign to address illegal dumping
Portfolio Council visit – Hessequa Region (Heidelberg & Slangrivier) - August 2022	<p>Ensure that Municipal Health services function effectively in accordance with the Key Performance Areas</p> <p>Ascertain the problems or issues that is experienced within the various regions</p> <p>Strengthen relationships with the Local B-municipalities and address issues that affect the citizens of the GDRM to ensure a safer environment for all.</p> <p>Councillors accompanied EHP's on inspections to various facilities</p>
Agricultural Show – Heidelberg February 2023	<p>Agricultural show was well supported, and the amount of food stall increased, especially after COVID-19. Hygiene standards were very good. Regular inspections were conducted to monitor food safety, waste removal and sanitation.</p> <p>Hygiene education was also conducted on a continuous basis</p>
Agricultural Show – Riversdale February 2023	Inspection of Food stalls to evaluate food safety and promote personal hygiene. Monitoring of waste removal and sanitation facilities. The show was well supported.
Illegal dumping campaign	Door to door home visits to educate communities about the effects associated with illegal dumping. Magnet pamphlets were distributed throughout the Riversdale community
Mzansi Challenge – SWD vs Eastern Cape	During the rugby matches, food safety, sanitation and waste removal was monitored.
Mossel Bay	
Health and Hygiene Training Pig Farmers	Due to an outbreak of Swine Fever EHP'S provided training to encourage better hygiene practices, which included cleaning methods to prevent the spread.
Environmental Health Day awareness at clinics	Environmental Health Practitioners provided awareness sessions at clinics on Environmental pollution and the negative effects on human health.
Spaza shop operation – health and hygiene	Collaborative "blitz" operation held and included GRDM MHS, SAPS and Local municipality to address non- compliance at spaza shops.

Highlights	Description
Informal food traders training	Informal food traders mostly trade over weekends. Therefore, EHP provided training and education over weekend period to enhance compliance through education.
Cholera awareness in informal areas	Due to recent outbreak of cholera in other parts of the country, EHP felt it necessary to provide education and awareness at informal settlements.
Health and hygiene training	Health and hygiene training held at various formal food premises.
George	
Wilderness	
Celebration of Nelson Mandela Day	All EHPS from wilderness region celebrated the day by giving health and hygiene education to the children's home in Rosemore. incentives such as books, toilets, and sanitary pads were distributed to promote hygiene in young children. Fruits were also distributed to children and caregivers
TB Awareness	As part of the scope of the profession for EHP's, is to combat the spread of communicable diseases. A TB awareness campaign was done at a public shopping centre in Thembaletu where more than 100 people were reached through education and the distribution of educational pamphlets. The EHP's had collaborated with lthemba Lobom community health care workers.
Hand Wash Campaign -Lingeletu Creche	Health education on chemical safety and hand Wash demonstration was done at Lingeletu crèche. This is one of the underprivileged crèches in Thembaletu
Lubabalo Educare - Hand Wash Campaign	Health education on chemical safety and hand wash demonstration was done at Lingeletu crèche. This is one of the underprivileged crèches in Thembaletu
Illegal Dumping Campaign	The campaign was conducted to promote waste management and improve the environmental health and safety. This was initiated and done by GRDM EHPS, George municipality, law enforcement and EPWP workers. pamphlets were distributed
Rabies and Scabies Awareness Campaign	Due to cases, we received of rabies; EHPS have taken the initiative to conduct and awareness in all affected places within the wilderness region. This was done through door-to-door campaign and the distribution of educational pamphlets on rabies and scabies
World Environmental Health Day	Social media platforms such as Facebook, garden route website, and radio were used to present the role and responsibilities of EHPS in the community. This information was communicated in all 3 western cape different languages.
Garden Route Wellness Day	An information stall was created and presented to the garden route district municipality employees. This was to inform and educate the colleagues on the work that EHPS do.
Distribution of First Aid Kits	EHPS identified vulnerable and underprivileged crèches within the wilderness region and distributed first-aid kits to the crèche principals. This is done to prevent the spread of diseases by contact with blood.

Highlights	Description
George Night SHELTER	A shelter for homeless people. Health education on personal hygiene, waste management and communicable disease prevention was given to the people and incentives such as masks, disinfectants and pamphlets were distributed.
Cholera –Moore pad Sampling Campaign	EHPs have conducted a sample run by placing more pads in all rivers surrounding wilderness regions. This was done to ensure that there is no cholera contamination in the river waters. This was done by EHPs with the help of the fire department to access all rivers
Outeniqua	
Training on the Scope of Practice of Environmental Health Practitioners – July 2022	Training was given by the EHP's of the Outeniqua region to South Cape Karoo Nursing Campus - nursing students on the Scope of Practice of Environmental Health Practitioners.
Scope of Practice of Environmental Health Practitioners - July 2022	The Farmers Association at Geelhoutboom Farm Community Centre received training on the Scope of Practice of Environmental Health Practitioners and the proper management of milking sheds, which was provided by the EHP's of the Outeniqua region.
Health & Hygiene Training: Child-care facilities, clinics & community at large	Awareness training sessions were conducted by the EHPs of the Outeniqua Region at child-care facilities, clinics and in the community at large on health and hygiene including the preventative measures to be taken to combat the spread of communicable diseases.
Door-to-Door Rabies Health Awareness at Syferfontein Informal Settlement – September 2022	For the World Environmental Health Day, the EHPs in the Outeniqua region in collaboration with SPCSA and Pacaltsdorp Clinic had a door-to-door outreach on Rabies which was a huge success. Health education was given on rabies and SPCSA also provided veterinary services on the day.
Food Safety and Hygiene Training: Formal & Informal Food Premises	EHPs in the Outeniqua region continuously conducted awareness trainings on food safety & hygiene at food premises with the aim of improving and maintaining good food safety and hygiene standards within the region.
Waste Management & General Hygiene Information Session: Tyholora Primary School – November 2022	In November 2022, an information session was held with the stakeholders from the school to establish why they have problems with maintaining proper waste management practices and hygiene at the school. Out of the session, the EHPs of the Outeniqua region gave solutions on how the school can improve on their shortcomings and thereafter the school successfully implemented those resolutions and improved on waste management and hygiene.
Illegal Dumping Campaign – February 2023	During the campaign, EHPs had outreaches in the areas where illegal dumping is prevalent. The purpose of outreach was to inform the members of public on the health and environmental effects of illegal dumping, the implications of a person caught in the act and the details where illegal dumping activities should be reported.
Health Education Awareness Sessions on the Requirements for Formal/Informal Food Premises	With the aim of making the public informed on legislation and compliance standards, the EHPs of the

Highlights	Description
	Outeniqua region had awareness sessions with food premises owners who wants to obtain Certificates of Acceptability
Avian Flu Health Education Training for Onderplaas employees – June 2023	In response to the Avian Flu outbreak in May 2023 in the Outeniqua region, health education training was given at Onderplaas on Avian Flu, its symptoms, transmission and preventative measures. The employees were also given sanitisers to protect themselves and families when they're at home
Klein Karoo	
Illegal dumping clean-up and prevention awareness provided to communities of Bridgton, Toekomsrus, Smarty Town, Bongulethu, Calitzdorp, Zoar and Ladismith.	Joint illegal dumping clean-up and awareness sessions held by EHP's in communities and at crèches, schools and alongside Route 62, with participation of EHP's, B-Municipalities, community members
Klein Karoo National Arts Festival (KKNK)	The Klein Karoo Municipal Health Office provided environmental health services during the 2023 KKNK in Oudtshoorn.
Joint Law enforcement inspections at Spaza shops in Oudtshoorn and Calitzdorp.	Joint law enforcement compliance inspections by Municipal Health EHP's, SAPS, & Municipal law enforcement officials.
Health and Hygiene Training provided to Oudtshoorn SAPS Police Training Academy.	Health and Hygiene Education to SAPS members.
Global Hand-wash day celebration activities in Kannaland and Oudtshoorn areas.	EHP's held Hygiene awareness and demonstration of correct method of handwashing at crèches and schools.
Ebola Desktop exercise between EHP's, Dept. of Health and Forensic Pathology section.	Environmental Health Practitioners of Klein Karoo region conducted an Ebola Desktop exercise.
Food safety training in Oudtshoorn and Kannaland	EHP's provided informal food safety training to formal and informal food handlers in Oudtshoorn and Kannaland.
Health, Hygiene & Waste management training at Saturnus, De Villiers and Bongulethu Primary Schools in Oudtshoorn.	EHP's combined with community members to provide waste management awareness and demonstration of correct method of handwashing at schools.
Bitou	
Health Surveillance of Premises	Illegal dumping awareness campaigns were held with communities and school education sessions.
Health and Hygiene Training: Spaza Shops, Restaurants, Formal and Informal Food Traders	Formal food training on Food Safety Presentation conducting people in formal and informal factors on food safety.
Schools, ECD's compliance checks and Inspection	Audit Environmental Health and safety of building and Premises Education and Awareness session with teachers on what to have in place to ensure safety.
Blue Flag Status on Beaches	Monitoring of six beaches for sea water quality
Plettenberg Bay Water Quality Monitoring	Joint Co-operation with Bitou Municipality drinking water on Recreational River Water Monitoring, Agriculture River Monitoring, Final Effluent and Stormwater Points.

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

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

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

Description	Actions to address
Manpower shortage (lack of EHP's)	Addressing and rectifying the ratio between total population of area: number of EHP's to render a satisfactory service.

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

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

The following table indicates the services rendered by the Municipality:

Type of service	2021/22	2022/23
Inspections at food production and/or handling sites formal and informal	8 833	10 552
Inspections at dairies to ensure legislative compliance	93	101
Inspection to informal settlements	341	438
Inspection of sewerage treatment /wastewater sites	550	529
Inspection of farms	275	220
Inspection of non-food premises e.g., garages, crèches, caravan parks	19 595	27 993
Inspection environmental pollution	6 315	1 554
Inspection conditions promoting breeding and habits of vectors	9 328	10 728
Awareness sessions	19 762	8 309
Legislation: labelling	6 547	7 660
Samples	3 458	3 668

Table 49:Service Statistics – Health Inspection, Food and Abattoir Licensing and Inspections

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

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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	3	3	1	2	66.66
7 - 9	7	7	6	1	14.28
10 - 12	32	32	31	1	3.12
13 - 15	8	8	5	3	37.50
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
Total	51	51	44	7	13.72

Table 50: Employees - 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, respectively based in Riversdale and Ladismith. The organogram of the service includes a Chief Fire Officer, a Deputy Chief Fire Officer, 2 Station Officers, 4 Platoon Commanders at George, 1 Platoon Commander managing Riversdale and Ladismith stations, 16 senior firefighters, 1 firefighter and 3 junior firefighters at George, 4 junior firefighters, 1 firefighter and 1 senior firefighter at Riversdale as well as 5 senior firefighters and 1 firefighter at Ladismith respectively.

The 3 stations are manned as listed below:

Fire Stations			
Name	George Fire Station	Ladismith Fire Station:	Riversdale Fire Station
Members	1 Platoon Commander 5 members comprising either of Junior Firefighters, Firefighters or Senior Firefighters per shift. Total operational shift personnel are 24	1 Platoon Commander working office hours serving the station of Ladismith and Riversdale. 6 members, either Firefighters or Senior Firefighters	6 members, either Junior Firefighters, Firefighters or Senior Firefighters
Station hours	The shifts include day shift and night shift and are arranged from 06:00 to 18:00 and 18h00 – 06h00 with 4 rest days after 2 consecutive days and nights	Only day shifts apply to the Ladismith Fire Station and provision is made for stand-by duties daily (4 days on, 4 days off) 06h00-18h00	Only day shifts apply to the Riversdale Fire Station and provision is made for stand-by duties (4 days on, 4 days off) 06h00-18h00

Table 51: Fire Stations in the Region

Additionally, the Service were able to appoint 24 qualified learner firefighters for the high summer season, which included the period 01 December 2022 to 31 March 2023. In terms of the establishment notice of 2003, for the firefighting service in the Kannaland Municipal Area, an inclusive firefighting function (meaning structure fires, motor vehicle incidents, any related emergencies, hazardous materials incidents and veld and mountain fires, is delivered and in addition to the legal mandate of the GRDM, also performs national building fire safety regulation functions.

With regard to Service Delivery, the District Municipality have responded to each and every notified incident and has mitigated and prevented any loss of life, and adverse environmental impacts. Within the Kannaland Municipal area, the district ensures that

building fire safety is regulated as per the prescripts of the National Building Regulations and South African National Standards. The Service has also launched a successful Smoke detector installation project together with the Disaster Management Section within the Kannaland Municipal area, installing up to 1400 smoke detectors to date. The Service, together with the Department Local Government: Directorate Fire Services and Disaster Management, Mosselbay Municipality Fire & Rescue Services, and the Southern Cape Fire Protection Association completed a risk assessment for the compilation of a Pre-Attack Fire Plan for the Grootbrak area. The plan was completed successfully by the appointed service provider NCC Environmental Services and handed to the District and Local Municipality. The Service have also concluded a Winter Season Aerial Firefighting Tender, that will run for a three (3) year period that will ensure that Aerial Firefighting standby services are secured during the winter and autumn seasons, inclusive of Integrated Fire Management partners, San Parks, Cape Nature, PG Bison and MTO Forestry's. A local service provider, Savannah Helicopters has been appointed.

The Municipality & Fire Services has signed memorandum of agreements with George Municipality, Knysna Municipality and Mossel bay Municipality for the provision and optimisation of firefighting services. Feedback on agreements with the rest of the Municipalities are awaited. The Municipality and Fire Services has also concluded a Cross Border Agreement with the Sarah Baartman District Municipality for the provision and optimisation of firefighting services.

Approval has been granted to enter into Agreement with THE PETROLEUM, OIL AND GAS CORPORATION OF SOUTH AFRICA (SOC) LTD. (Petrosa). Discussions between GRDM Fire Services and the Western Cape Nature Conservation Board (Cape Nature) are in intermediate stages for initiating and entering into an agreement for the provision of firefighting services.

The Department Local Government, Western Cape, Provincial Directorate Fire & Rescue Services and Disaster Management, via the District Municipality Fire Services, makes provision for aerial firefighting resources during the high summer season which include the period December to March. The support provided by the DLG allows the District Municipality, and subsequently the local municipalities and larger landowners

and integrated fire management partners San Parks, Cape Nature, DFFE, PG Bison Forestry and MTO Forestry to have aerial firefighting support for the first hour of each determined high-risk fire. The provision comprises of 2 helicopters, 2 Air Tractor 802-F aerial tractors (bombers) and 2 command (spotter) airplanes. These resources are deployed jointly when so required for fire breakout in determined high risk areas.

The DLG WC, Provincial Disaster Management Centre (PDMC), Directorate Fire & Rescue Services, also allocated grant funding to the amount of R 4 481 000, 00. R 3 000, 00 for assistance with the building of a new fire station, R 981 000, 00 for the procurement of a firefighting LDV unit and R 500 000 for Hazardous materials equipment in the 2023/2024 financial year. The transfer of funds will be facilitated in July 2023.

The building of the new fire station has proceeded well into the final stage with building set to be completed by 15 December 2023. The Service, through the GRDM Skills Mecca Team have also received funding from the LG SETA to train 20 firefighters in a pilot project for the Occupational Firefighting Qualification after receiving accreditation from the QCTO. The training will commence on the 01st of August 2023. 20 participants, inclusive of all the local municipalities will be trained.

In terms of Training the Service, via the Department Local Government, Directorate Fire & Rescue Services trained five (5) members in Divisional Supervisor, Incident Command as well as having 5 members trained in an ongoing Fire Safety Officer Development Program. One member of the service is currently undergoing the Municipal Minimum Competency Training, 1 member is studying Higher Certificate in Fire Technology as well as two members in study of Public Administration.

Additionally, five workgroups, including a District Based Training Workgroup, a District Veld Fire Workgroup, A Chief Fire Officers Committee, A Building Fire Safety Workgroup as well as a Public Information Education and Relations Workgroup is functional, with quarterly meetings held, comprising of all local municipalities and related stakeholders.

In terms of Firefighter Skills, Fitness and Practical Events, a highlight once more was the attendance and participation of one of our firefighters in an international firefighting competition abroad with senior firefighter Emile Conrad representing the Municipality and Service in Saudi Arabia, finishing amongst the top 3 in various categories. 16

firefighters also participated in the South African Toughest Firefighter fitness, skills, and practical competition, hosted in Mossel Bay, with various top achievements in individual and age categories. The Service also attended the International Firefighters Day commemoration, hosted by the Cape Winelands District Municipality, which also comprised of a practical, fitness and skills competition in which 5 members participated well in representing the municipality.

The DFFE Adaptive Capacity Facility Flanders Government pilot program is in advanced procurement stages with implementation of the following projects set for implementation in the latter part of 2023 and early 2024:

- ◆ Early Detection Camera System
- ◆ Fuel Load Reduction (Fire Break Construction)
- ◆ Procuring of Toolkits for remote and vulnerable communities

Finally, in terms of governance, the Service host the District Chief Fire Officers Meeting, the District Veld Fire Workgroup Meeting as well as Public Information Education Relations meetings quarterly as well as attend the Provincial Chief Fire Officers, Provincial Veld Fire Workgroup, Provincial Fire Training Workgroup, Provincial Hazmat Workgroup as well as Provincial Firefighting Ground Operations Workgroup Meetings on a quarterly basis.

b) Highlights: Fire Services

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

Highlights	Description
100% attendance rate of Incidents.	The Service respond to all notified incidents within the district in compliance with the mandated function and assist each local municipality and state landowners when so required.
No lives lost in fire related incidents.	No injuries to personnel
No structures lost in wildfires attended.	No structures were lost in wildfires attended.
Appointment of a Chief Fire Officer.	The Chief Fire Officer post was vacant for more than 12 months and on the 01 st of October 2022 the position was filled permanently.
New Fire Station Built	The building of the new fire station has progressed to the final stage with completion scheduled for December 2023
Accreditation: Skills Development	Occupational Firefighter Qualification: QCTO
Grant funding assistance	DLG WC Grant funding of R 4 481 000, 00
Concluded Aerial Firefighting Tender	The Service concluded the Aerial firefighting tender for a three (3) year period for 'winter & autumn season' standby services.

Highlights	Description
Saudi Arabia Attendance and Participation	Senior FF E Conrad attended and participated in the Aramco Firefighter Fitness and Skills competition
Toughest Fire Fighter Competition attended	Several firefighters attained individual fitness and skills awards.
ICS Divisional Supervisor training completed	5 members completed Wildfire Divisional Supervisor training.
Fire Safety Officer Development Program	5 members have passed all modules in the Fire Safety Officer Development Program (Building Fire Safety) thus far, set to conclude in September 2023.

Table 52: Fire Services highlights

c) Fires and Incidents

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

Date	Area	Type of Fire
03/06/23	Ladismith Kannaland	Structure fire
04/06/23	George	Accident – fuel spillage
11/06/23	Airport crossing George	Oil spillage
18/06/23	Rosedale Pacaltsdorp	Motor vehicle accident
22/06/23	Ladismith Kannaland	Structure fire
03/06/23	Ladismith Kannaland	Structure fire
07/05/23	Rosebank Oudtshoorn	Oil spillage
10/05/23	Coopers Mossel Bay	Veld fire
15/05/23	Calitzdorp	Structure fire
24/05/23	Calitzdorp	Structure fire
28/05/23	Blanco Outeniqua Pass	Veld fire
28/05/23	Zoar Kannaland	Structure fire
30/05/23	Central George	Structure fire
31/05/23	Outeniqua Pass	Oil spillage
02/04/23	Protea Valley Levalia	Oil spillage
08/04/23	Outeniqua Pass	Oil spillage
15/04/23	2 nd Ave Amalienstein Zoar	Structure fire
15/04/23	Roy Heights Calitzdorp	Structure fire
19/04/23	Mossel Bay Airport	Aircraft
26/04/23	Central Knysna	Structure fire
04/03/23	Huisrivier pass	Truck Accident
05/03/23	Outeniqua pass	Oil Spillage
06/03/23	Garden Route Mall	Oil Spillage
08/03/23	Roberstson Pass	Diesel Spillage
13/03/23	George	Diesel Spillage

Date	Area	Type of Fire
18/03/23	Geelhoutboom	Structural Fire
18/03/23	Calitzdorp	Motor Bike Accident
19/03/23	George	Structural Fire
20/03/23	In Ladismith	Structural fire
24/03/23	In Ladismith	Motor Vehicle Accident
24/03/23	Albertinia School	Chemical Spillage
26/03/23	Seweweeks Poort, Zoar	Motor Vehicle Accident
27/03/23	Huisrivier Pass	Truck Accident
29/03/23	Huisrivier Pass	Oil Spillage
31/03/23	Ladismith, Moses Street	Structural Fire
31/03/23	Huisrivier pass	Motorcycle Accident
01/02/23	George, Davidson Road	Motor Vehicle Accident
01/02/23	Blanco, George	Structural Fire
02/02/23	George	Structural Fire
04/02/23	Ladismith	Motor Vehicle Accident
04/02/23	Thembaletu, George	Oil Spillage
08/02/23	Gouritsmond	Veld Fire
12/02/23	Van Wyks Dorp	Structural Fire
13/02/23	Zoar, Amelia Street	Veld Fire
13/02/23	Ladismith	Structural Fire
19/02/23	Sewe Weekspoort, Zoar	Motor vehicle Accident
19/02/23	Ladismith	Veld Fire
24/02/23	Calitzdorp, Paulsen Street	Structural Fire
02/01/23	Huisrivier Pass	Motor Vehicle Accident
05/01/23	Varkieskloof	Snake Incident
08/01/23	Ladismith	Veld Fire
09/01/23	Calitzdorp	Motor Vehicle Accident
12/01/23	Red Hill Plantation, Karatara Knysna	Veld Fire
13/01/23	Swartberg Pass, Oudtshoorn	Veld Fire
13/01/23	Mollenrivier	Veld Fire
13/01/23	Vermaaklikheid, Riversdale	Veld Fire
16/01/23	Kruisrivier, Calitzdorp	Veld Fire
17/01/23	Nuwekloof, Ladismith	Veld Fire
18/01/23	Haarlem, Uniondale	Veld Fire
18/01/23	Ladismith, Moses Street	Structural Fire
20/01/23	Rooiberg, Ladismith	Veld Fire
22/01/23	Vermaaklikheid, Skoolkop	Veld Fire
24/01/23	George	Veld Fire

Date	Area	Type of Fire
25/01/23	Riversdale	Veld Fire
25/01/23	Spuithoek	Veld Fire
25/01/23	Spuithoek	Veld Fire
27/01/23	Bergfontein	Veld Fire
28/01/23	Zoar, 66 Second Avenue	Structural Fire
31/01/23	Ladismith	Snake Incident
03/12/22	Blanco, George	Structural Fire
03/12/22	Barrydale	Motor Vehicle Accident
04/12/22	Brandwag, Mossel Bay	Veld Fire
05/12/22	Touwsrante, George	Veld Fire
06/12/22	Syferfontein, George	Veld Fire
06/12/22	George, Pacaltsdorp	Veld Fire
08/12/22	Hansmoeskraal, George	Veld Fire
08/12/22	George	Veld Fire
09/12/22	Bergfontein Albertinia	Veld Fire
10/12/22	Kammanassie, Daskop	Veld Fire
10/12/22	Heatherlands, George	Veld Fire
10/12/22	Thembaletu, George	Shack Fire
11/12/22	Zoar, High Street	Structural Fire
15/12/22	Knysna, Hornlee	Veld Fire
17/12/22	Calitzdorp,	Structural Fire
19/12/22	Huisrivier Pass, R62	Motor Vehicle Accident
21/12/22	Harolds Bay, George	Oil Spillage
22/12/22	Albertinia, Ystervarkfontein Road	Veld fire
22/12/22	Ladismith,	Veld Fire
31/12/22	Thembaletu, George	Shack Fire
31/12/22	Ladismith	Veld Fire
31/12/22	Davidson Road, George	Veld Fire
12/11/22	Ladismith	Veld Fire
14/11/22	George	Oil Spillage
16/11/22	Spuithoek, Still Bay	Veld Fire
18/11/22	George, York Street	Oil Spillage
20/11/22	Zoar, Piketberg	Veld Fire
20/11/22	Ladismith	Veld Fire
22/11/22	George	Veld Fire
23/11/22	Spuithoek Still Bay	Veld Fire Flared up again
23/11/22	Ladismith Golf course	Veld Fire
27/11/22	Touwsrante, George	Veld Fire

Date	Area	Type of Fire
28/11/22	Zoar	Motor Vehicle Accident
29/11/22	Calitzdorp	Veld Fire
29/11/22	Rus and Vrede, Oudtshoorn	Veld Fire
29/11/22	Raubenheimer Dam, Oudtshoorn	Veld Fire
01/10/22	Van Wyksdorp	Motor Vehicle Accident
02/10/22	Ladismith	Veld Fire
02/10/22	George	Veld Fire
05/10/22	Ladismith	Veld Fire
05/10/22	George, Pacaltsdorp	Veld Fire
05/10/23	Ladismith, Hoeko	Motor Vehicle Accident
05/10/22	George	Diesel Spillage
07/10/22	Ladismith	Motor Vehicle Accident
07/10/22	George, Blue Mountain	Veld Fire
09/10/22	Jonkersberg	Veld Fire
10/10/22	Riversdale, Oudebos	Veld fire
10/10/22	Heather Park, George	Structural Fire
11/10/22	Riversdale, Oudebos	Veld Fire
11/10/22	Kleinbrak, Leeukloof	Veld Fire
14/10/22	York Street, George	Structural Fire
18/10/22	Ladismith, Sakkies Bay	Veld Fire
23/10/22	Ladismith	Motor Vehicle Accident
23/10/22	Huisrivier Pass	Motor Vehicle Accident
27/10/22	Dormelsdrift, George	Veld Fire
29/10/22	Hansmoeskraal, George	Veld Fire
30/10/22	Hansmoeskraal, George	Flare up again (Veld Fire)
31/10/22	Ladismith	Structural Fire
31/10/22	George	Veld Fire
02/09/22	Loerie Park, George	Structural Fire
04/09/22	Ladismith	Motor Vehicle Accident
04/09/22	Cooper, Mossel Bay	Veld Fire
04/09/22	Pacaltsdorp, George	Veld Fire
05/09/22	George	Veld Fire
05/09/22	Thembaletu, George	Veld Fire
05/09/22	Ladismith, Hoeko	Motor Vehicle Accident
07/09/22	George	Veld Fire
08/09/22	De Hoop	Veld Fire
10/09/22	Van Wyksdorp	Motor Vehicle Accident
11/09/22	Ladismith, Towerkop	Veld Fire

Date	Area	Type of Fire
17/09/22	Huisrivier Pass	Oil Spillage
26/09/22	Varkieskloof, Ladismith	Structural Fire
30/09/22	Ladismith	Motor Vehicle Accident
02/08/22	Ladismith	Shack Fire
06/08/22	Ladismith	Shack Fire
06/08/22	George	Veld Fire
08/08/22	George	Oil Spillage
09/08/22	Groeneweide Circle, George	Oil Spillage
12/08/22	Ladismith	Pedestrian knock Down
14/08/22	George N2 Gwaing Bridge	Motor Vehicle Accident
14/08/22	Zoar, Koning Street	Structural Fire
14/08/22	Zoar, Suikerbos	Shack Fire
16/08/22	Ladismith	Veld Fire
20/08/22	Thembaletu	Shack Fire
23/08/22	Huisrivier Pass	Motor Vehicle Accident
23/08/22	Ladismith, Waterkloof	Veld Fire
25/08/22	Rooiwaterkloof	Veld Fire
01/07/22	Van Wyksdorp	Motor Vehicle Accident
02/07/22	Thembaletu, Zone 6	Shack Fire
02/07/22	Meiringspoort	Diesel Spillage
02/07/22	Ladismith, Foree Street	Veld Fire
08/07/22	Ladismith	Motor Vehicle Accident
09/07/22	Zoar, Brak Laagte	Veld Fire
09/07/22	Mossel Bay, Robertson Pass	Veld Fire
09/07/22	Ladismith, Winery	Veld Fire
10/07/22	Ladismith	Motor Vehicle Accident
11/07/22	Ladismith, Laingsberg road	Motor Vehicle Accident
12/07/22	Calitzdorp	Veld Fire
13/07/22	George, Four Ways	Motor Vehicle Accident
14/07/22	George, N9 Outeniqua Pass	Motor Vehicle Accident
15/07/22	Thembaletu, George	Structural Fire
16/07/22	Ladismith	Veld Fire
17/07/22	Calitzdorp, Gamka kloof	Motor Vehicle Accident
18/07/22	Ladismith, Moses Street	Veld Fire
23/07/22	Ladismith, January Street	Structural Fire
28/07/22	George, Outeniqua Pass	Motor Vehicle Accident
28/07/22	Albertinia	Oil Spillage
28/07/22	Ladismith	Truck Accident

Date	Area	Type of Fire
29/07/22	Ladismith, Roman Street	Veld Fire

Table 53: Fires and incident calls attended to per station

d) Challenges: Fire Services

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

Description	Actions to address
Poor Oversight over prescribe burning in Hessequa Municipal Area which caused run away fires	Moratorium placed on prescribe burning in the month of November.
Staffing Levels remain a limitation for Veld & Mountain fire function	Temporary Staff appointed over summer season
Poor revenue for firefighting services	Monthly verification of incident information GPS Locations obtained for all fire movements. Deed Searches obtained to establish correct landowners. Communication of relevant legislation Fire Investigation services contracted
Cost of firefighting services (aerial firefighting)	Emphasis on rapid response and mitigation of fires

Table 54: Fire Services Challenges

e) Service Statistics for Fire Services

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

Service	2021/22	2022/23
Average turnout time - urban areas	10 minutes	10 minutes
Average turnout time - rural areas	10 to 60 minutes and 60 to 30 minutes	10 to 60 minutes & 60 to 90 minutes
Fire fighters in post at financial year-end	39	40 (5 temporary)
Total fire appliances	17	13
Reservists and volunteers	38	20 - 24 contracted seasonally Attendance annually on average 30 members
Veld, mountain and vegetation fires	82	81
Motor vehicle accidents	36	50
Vehicle fires	2	0
Chemical incidents	14	22
Structural fires	37	31
Informal dwelling fires	0	7
Rescue incidents	0	1
Snake incidents	2	2
Refuse fires	13	1

Service	2021/22	2022/23
Medical Assistance	0	2
Humanitarian Services	16	1
Water delivery	6	George (2), Kannaland (5) & Oudtshoorn (12)
False calls	0	2

Table 55: Services Statistics for Fire Services

f) Employees: Fire Services

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

(T-grade)	2021/22	2022/23			
	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	2	4	2	3	75%
10 - 12	29	29	27	2	6.89%
13 - 15	1	1	1	0	0
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
Total	40	43	39	5	11.26%

Table 56: Employees: Fire Services

g) 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	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Disaster Management - Mobile Generators	0	1 600 000	0	1 600 000
Disaster Management – Mossel Bay JOC equipment	1 000 000	0	993 763.20	6 236.8
Fire Fighting - Hazmat Rescue & Fire Equipment	150 000	0	135 920.24	12 745.17
Fire Station: George	5 860 000	73 897	73 896.25	0.75
Fire Station: George	0	2 769 619	2 769 618.81	0.19
Total	7 010 00	4 443 516	3 973 198.50	1 618 982.91

Table 57: Capital Expenditure: Fire and Disaster Management 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 Practitioner
N Viljoen	Disaster Risk Reduction and Climate Change Adaptation Practitioner
L Joubert	Senior Disaster Management Coordinator
Vacant	Disaster Management Coordinator
Vacant	Disaster Management Officer Intern
S Bouwer	Call Centre Supervisor
Call Centre Operators	4 Permanent and 4 Ad-Hoc
G Bekeer	Administrative Assistant
3 Stenden University final year students	Disaster Management interns focusing on disaster related research
The following people will be activated to render assistance to the DMC when the Garden Route Joint Operational Centre is activated in terms of the District Disaster Response Plan	
Systems support	
IT Section	K Nieuwoudt
Spatial information	

Department:	Community Services
Division:	Disaster Management
Municipal official	Designation
GIS Section	S Damons
Finance	
CFO	(Acting) T Loliwe
Corporate Services	
Executive Manager Corporate Services	T Holtzhausen
Roads	
Executive Manager Roads	J Daniels
Risk and logistics	
DMC Building	M Appels
Call Centre	T Bouwer
JOC	W Jacobs

Table 58: Disaster Management Structure

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

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

Garden Route vision	"Garden Route" the leading, enabling and inclusive district, characterised by equitable and sustainable development, high quality of life and equal opportunities for all
DMC departmental vision	Building towards a district of resilient communities where vulnerable people are able to prepare for, mitigate against, recover from and adapt to hazards and a changing climate
Strategic objectives	The Garden Route DMC believes in the 'added value' and complementarity of working together to achieve shared objectives and goals by undertaking joint actions and mutual support. The interaction between district role-players is guided by shared values of trust, mutual accountability; gender equity; a respect for diverse identities, perspectives and beliefs; a commitment to inclusion and participation; and openness to sharing and learning to build consensus and mutual understanding
Inputs (what we use to do the work)	Disaster risk assessments, research, Geographic Information System (GIS) mapping, provincial decision support tool, the Unity disaster information management software, weather data, RADAR data, Advanced Fire Information System (AFIS) data and early warnings
Activities/mission (what we do)	Building resilience against disaster risk
Output (what we produce or deliver)	Disaster risk assessments, disaster response and mitigation plans, disaster risk reduction plans. Rehabilitation and reconstruction after disasters to "build back better", as well as to develop a climate smart district
Predetermined outcomes (what we wish to achieve)	Developing a disaster resilient district
Impact (what we aim to change)	To build the capacity at local authority level to pro-actively plan and implement mitigation as well as adaptation strategies and disaster risk

	reduction actions to limit the exposure to, as well as the possible impact of future disastrous events
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Table 59:APP and Operational Strategy

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

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

d) DMC's Projects and Programmes

Project/Program	Objective	Date from – date to
Update DRR	To identify emerging disaster risks to build resilience or to mitigate the possible affects thereof	Updated and completed
To develop a DRR dashboard	To spatially indicate all DRR initiatives currently being implemented/ to be implemented by local authorities in the district	Continuous over the next two years
First aid training and building disaster management awareness	To train disaster management volunteers to first aid level 3 level	Continuous, at least 8 courses per year
Invasive alien plant clearing	The alignment of current programs aimed at the reduction of alien invasive plants	Continuous over the next 1 to 3 years
Disaster rehabilitation and reconstruction	To ensure that the funds allocated in terms of post disaster rehabilitation and reconstruction are being spent as per the project plans	Continuous
Build local municipal disaster management capacity	To provide guidance to local municipalities in terms of disaster management practices	Continuous
Regional drought public awareness campaign	To raise public awareness as well as to drive down water consumption	Continuous
Garden Route Public Health Section		
Water quality monitoring	<ul style="list-style-type: none"> ◆ Monitoring water quality ◆ (Bacteriological and chemical) Report to Water Services Authority and other relevant departments, stakeholders and interested and affected parties ◆ Awareness programs 	Continuous

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

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

Table 16: Breakdown of GRDM DMC's projects 2022/23

Project Description	Funding Source
DRR for the Garden Route District Municipality	Provincial funding
City Resilience Action Planning (RAP) Tool	Own funding

Table 60: Project Description

e) Disasters and Major Incidents that Occurred During the Year

i) Energy Crisis

During the current financial year, the country's energy crisis deepened leading to the need for the declaration of a National State of Disaster. On the 9th of February 2023 Dr Elias Sithole as the Head of the National Disaster Centre (NDMC) in terms of section 23(3) of the Disaster Management Act, 2022 (Act No. 57 of 2022) classified the impact of the severe electricity supply constraints in the country as a national disaster. The intention of this classification was to put plans into action to prevent a national blackout.

Emanating from this classification and the measures already provided by organs of state in terms of section 23(8) and sections 15(2) (Aa) of the Act, all organs of state were required to prepare and submit reports to the NDMC.

To this end the Garden Route Disaster Centre (GRDM DMC) have been providing an oversight role in terms of basic service delivery in the district and when and where required challenges will be reported to the Provincial Disaster Centre (PDMC)

In addition, the GRDM DMC assisted the local municipalities with the development of black out contingency plans

ii) Drought Conditions:

The rainfall over the past year did bring welcome relief to the coastal areas of the district. Unfortunately, the prevailing drought conditions and water security for Oudtshoorn and Kannaland Local Municipalities remain major areas of concern.

On the positive side the role-out of the Blossoms deep water aquifer water supply project will be completed in this year with the date of practical completion set for the first week of July 2023. This project would not only provide better water security to the towns of Oudtshoorn, Dysselsdorp and De Rust, but it would also be linked to the Klein Karoo Rural Water Supply Scheme (KKRWWS) providing water for domestic purposes to rural farmers and settlements around Oudtshoorn, Dysselsdorp and Calitzdorp.

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. Fire disasters over the last five years, the current energy crisis of the country as well as the prevailing drought conditions will continue to cripple the local economy of the district.

ii) Basic Services and Infrastructure

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

iii) Condition of Natural “Disaster Barriers”

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

iv) Seasonal Climate Outlook

In its Seasonal Climate Watch Report, the SAWS, along with other international forecasting systems, predicted the El Niño-Southern Oscillation (ENSO) is currently in a Neutral state, and forecasts indicate that it will likely remain in a neutral state during winter, with predictions indicating a higher probability to switch to an El Niño state during late-spring (Jul-Aug-Sep). However, ENSO's impact is limited for the coming seasons until the next summer season which may be impacted by an El Nino state if early predictions are correct. Caution is advised however as changes in the ENSO prediction may change during winter and only monitoring is advised at this stage.

The multi-model rainfall forecast indicates above-normal rainfall for most of the country during early winter. Of importance for the next two seasons, mid-winter (Jun-Jul-Aug) and late-winter (Jul-Aug-Sep), there is below-normal rainfall expected for the south-west and above-normal rainfall for the southern coastal areas. As most of the rainfall during winter is expected in the far south-west, the below-normal rainfall conditions in those areas are expected to have a significant impact.

Minimum and maximum temperatures are expected to be mostly above-normal countrywide for the forecast period. The South African Weather Service (SAWS) will continue to monitor the weather and climate conditions and provide updates on any future assessments that may provide more clarity on the current expectations for the coming season.

v) District Council Commitment

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

This can only be achieved by:

- ♦ creating resilience amongst its people and its infrastructure.
- ♦ strengthening capacity to anticipate significant events and disasters; and
- ♦ improving the management of such events 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 Joints Structure that meets on a quarterly basis with B-municipalities and other stakeholders. 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
DMAF	Yes	Bi-annually	Discuss regional disaster management issues	Regional	Garden Route Portfolio Chairperson
PDMAF	Yes	Quarterly	Discuss provincial disaster	Provincial	Head of Prov. Centre

Forum name	Is forum active?	Frequency of meetings	Forum purpose	Forum composition	Forum chairperson
			management issues		
SAPS Cluster joints	Yes	Bi-monthly	Discuss district safety and security concerns	Regional	Col. Kennedy
SCLI/ Garden Route Environmental Forum	Yes	Bi-annually	Discuss invasive alien plant eradication	Regional	Kobus Meiring Paul Bucholtz Dr Nina Viljoen

Table 61:Disaster Management Coordination Structures

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

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

Municipal Area	Plan	Last Updated
GRDM	Corporate Disaster Management Plan	February 2022
	Winter Preparedness Plan	May 2023
	State Funeral Plan	June 2013
	Disaster Management Relief Protocol	June 2022
	Master Evacuation Plan	December 2018
	Load Shedding Contingency Plan	December 2022
	Infectious Disease Contingency Plan	June 2022
Bitou	Disaster Management Plan Keurbooms Estuary Management Plan Load Shedding Contingency Plan	January 2019 September 2019 December 2019
Knysna	Disaster Management Plan Knysna Estuary Management Plan	July 2020 July 2018
George	Disaster Management Plan Major Electricity Disruption Plan Gwaing Estuary Management Plan Kaaimans Estuary Management Plan Maalgate Estuary Management Plan	March 2021 June 2022 October 2019 October 2019 October 2019
Mossel Bay	Disaster Management Plan Load Shedding Contingency Plan Great Brak River Estuary Management Plan Klein Brak River Estuary Management Plan Hartenbos River Estuary Management Plan	November 2022 June 2022 February 2018 January 2018 March 2018
Hessequa	Disaster Management Plan Contingency Plan for Prolonged Power Outages Gouritz Estuary Management Plan	February 2020 June 2022 June 2017
Kannaland	Disaster Management Plan	December 2020
Oudtshoorn	Disaster Management Plan	February 2019

Municipal Area	Plan	Last Updated
	Meiringspoort Flood Contingency Plan	April 2020

Table 62: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 2022	0.08 sec	25 474	90.19%
August 2022	0.08 sec	24 776	90.34%
September 2022	0.08 sec	23 190	89.04%
October 2022	0.08 sec	26 050	89.58%
November 2022	0.09 sec	26 610	91.01%
December 2022	0.13 sec	25 791	88.27%
January 2023	0.07 sec	24 586	92.71%
February 2023	0.08 sec	23 967	86.21%
March 2023	0.09 sec	26 470	89.20%
April 2023	0.09 sec	24 689	88.95%
May 2023	0.12 sec	25 475	87.48%
June 2023	0.10 sec	24 964	88.89%

Table 63:Disaster Management Call Answering Statistics

Details of calls received	2021/22	2022/23
Structure / Hazmat calls	51	61
Fires calls	83	80
Motor vehicle accidents calls	36	53
Special services calls	3	4
Rescue calls	3	-
Medical calls	290 576	302 051

Table 64:Disaster Management Services Data

j) Employees – Disaster Management Services

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

(T-grade)	2021/22	2022/23			
	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	5	5	5	0	0
10 - 12	4	12	3	8	66.66
13 - 15	1	2	2	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	11	20	11	8	40

Table 65: 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	2021/22	2022/23
Councillors	35	35
Administrative staff (contract employees employed in the Office of the Executive Mayor)	5	4

Table 66: Employees: Executive and Council

b) Highlights: Executive and Council

The following highlight was achieved during the financial year:

Highlights	Description
2024/25 budget	Unanimous approval
Landmark infrastructure	Construction of the regional waste facility

Table 67: Executive and Council Highlights

c) Challenges: Executive and Council

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

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

Table 68:Executive and Council Challenges

3.12.2FINANCIAL SERVICES

a) Introduction to Financial Services

Financial Services 2022/23 priorities:

- ◆ Review the budget, cash, and cash reserve policies in preparation for the final budget of 2023/24 accountable public administration.
- ◆ Develop an action plan to implement the Long-term Financial Plan with focus on revenue generation
- ◆ Compile and submit an implementation plan with tangible solutions for Debt Collection

b) Highlights: Financial Services

The following highlights were achieved during the financial year:

Highlights	Description
The award of the Construction of the Regional Waste Facility	After the failure of the Public Private Partnership Council resolved to obtain financing for the project and followed competitive bidding process to find the suitable contractor.

Table 69:Financial Services Highlights

c) Challenges: Financial Services

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

Challenge	Actions to address
Sakeliga vs Minister of Finance (Preferential Procurement Regulations) – Uncertainty and Various Policy Reforms	Number of Policy Reviews in the financial year to align to legislation

Table 70:Financial Services Challenges

d) Employees: Financial Services

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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	1	2	1	1	50
7 - 9	2	2	1	0	50
10 - 12	22	28	23	5	17.85
13 - 15	9	11	10	1	9.09
16 - 18	1	1	1	0	0
19 - 20	1	1	1	0	0
Total	36	45	37	7	15.55

Table 71: Employees: Financial Services

e) Capital Expenditure: Financial Services (Draft Information)

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Office Equipment – CFO	30 000	0	20 352.44	9 647.56
Total	30 000	0	20 352.44	9 647.56

Table 72: 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 District Municipality employs 569 permanent officials and more than 50 contract staff as at 30 June 2023, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of HR is to render an innovative service that addresses both skills development and an administrative function.

The HR Unit strives to:

- ◆ Empower employees towards maximizing their personal potential and deliver on and exceed organisational requirements;
- ◆ Continuously align the HR Strategy and the IDP, legislative requirements and best practices in HR fields;
- ◆ Promote and practice "Putting people first" equity, fairness, objectivity and consistency;
- ◆ Committed to professional conduct; and
- ◆ Develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration.

The HR Unit consists of the following disciplines:

- ◆ Labour Relations, Employment Equity, Employee Wellness & Policies
- ◆ Recruitment, Selection & Contract Management
- ◆ Occupational Health & Safety
- ◆ Learning & Development
- ◆ Benefits & Organisational Structure
- ◆ Task District Unit

b) Highlights: HR

The following highlights were achieved during the financial year:

Highlights	Description
Wellness days	Drug awareness sessions; blood donation drive; slipper day; Debriefing sessions; SARS assistance visits
Submission of Workplace Skills Plan 2022	Annually on 30 April GRDM must submit a Workplace Skills Plan and Annual Training report to the LGSETA
Internal Bursaries	11 Internal Bursaries were awarded to GRDM officials to further their studies at their respective institutions,
External Bursaries	13 Financial Assistance Bursaries were awarded during the financial year
Provincial Bursaries	17 Bursaries were awarded to unemployed youth that is currently in studying towards a finance qualification.
SERVICES SETA: Students	14 learners were appointed to complete a Public Administrations programme from CPUT in conjunction with CPUT.
A21 Bricklaying Programme 1:	9 learners on the Bricklaying programme provided by South Cape TVET college concluded their theoretical training and

Highlights	Description
	is currently in process to obtain their red seal qualification to be qualified artisans.
A21 Bricklaying Programme:	25 learnership opportunities were provided from EWSETA
Garden Route Skills Mecca	Garden Route Skills Mecca Indaba's were held quarterly throughout the district to assist in the implementation of the Garden Route Skills Mecca programme.
e-recruit online system	Implementation of the recruitment online system
Vacancy rate	The vacancy rate is less than 10%
Municipal Staff Regulations	Development of the Implementation strategy for the implantation Municipal Staff regulations
Capacitation in the OHS office	Assistant HR Practitioner was appointed in the OHS office
Awarding of OHS certificates (SHE reps; Fire wardens and First aiders)	Handover Ceremony

Table 73:HR Highlights

c) Challenges: HR

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

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

Table 74:HR Challenges

d) Labour Relations Statistics

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

Description	Number	
	2021/22	2022/23
Cases	48	42
Terminations	7	4
Counselling sessions	2	2
Disputes	6	3
Incapacities	2	10
Grievances	27	19
Suspensions	4	4

Table 75: Labour Relations Statistics

e) Employees: HR

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

(T-grade)	2021/22	2022/23			
	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	5	5	5	0	0
10 - 12	9	9	9	0	0
13 - 15	4	4	4	0	0
16 - 18	1	1	0	1	100%
19 - 20	0	0	0	0	0
Total	19	19	18	1	5.26%

Table 76: 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	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Loudspeakers	0	3 500	0	3 500
Office Furniture	30 000	6 500	5 476.52	1 023.48
Total	30 000	10 000	5 476.52	4 523.48

Table 77: Capital Expenditure: Corporate Services and HR

3.12.4 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The GRDM ICT Function is currently serving 250 (ICT-related) users with computer and network services within the District Municipality.

Our coverage area consists of Garden Route District Municipality Head Office, Roads, Health Environment, Fire Stations in George, Disaster Management, Remote Offices, Calitzdorp Spa, De Hoek Resort, Swartvlei and Kraaibosch. We are directly involved with the local municipalities in our region with regards to a shared services offer fulfilling our constitutional mandate.

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

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

a) Highlights: ICT Services

The following highlights were achieved during the financial year:

Highlights	Description
Start with Digital transformation Strategy implementation in line with GDS	Digital transformation Strategy in line with approved GDS
Capital Budget spend	Capital Projects 100% Completed
No vacant ICT posts	Filling of vacant ICT post 100% completed
All relevant ICT Policies approved	All ICT Policies approved reviewed, workshopped, and approved by Council
ESRI (GIS) Licensing structure moved to online management system	ESRI (GIS) Licensing structure moved to online management system creating shared services opportunities.
Security Management software upgraded	Software procured for a more efficient security management

Table 78: ICT Service Highlights

b) Challenges: ICT Services

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

Description	Actions to address
Information systems not designed or tested for fit to organisational requirements or architecture	Creating a mechanism for dialogue between different Clusters and other Government institutions
Unconnected and non-integrated islands of information systems and related technology that do not conform to architectural requirements	Development of data governance plans for all sectors/clusters for local municipalities
Inadequate communication of the project across the Clusters and other roll players, resulting in limited participation, insufficient information	Creating a mechanism for dialogue between different Clusters and other Government institutions
Information systems not designed or tested for fit to organisational requirements or architecture.	Development of data governance plans for all sectors/clusters for local municipalities

Table 79:ICT Service Challenges

c) Service Statistics – ICT Services

The table below indicates the services rendered by the Unit:

Details	2021/22	2022/23
% of software licensed	100	100
% of back-ups done	100	100
% of viruses attended to	100	100
% of network downtime	0.2	1.5
% of queries resolved with guidelines of the policy	85.13	82.6

Table 80:Service Data for ICT Services

d) Employees: ICT Services

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

(T-grade)	2021/22	2022/23			
	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	5	6	6	0	0
13 - 15	3	3	3	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	9	10	10	0	0

Table 81:Employees: ICT Services

e) Capital Expenditure: ICT (Draft Information)

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

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Replacing Urn	0	1 500	1 500.00	0
Wireless Access Points	0	17 390	17 386.95	3.05
Monitor	0	2 195	2 195.00	0
Printers	0	0	0	0
Laptops	0	177 493	177 001.21	491.79
Manage Engine Licenses	0	84 130	84 120.59	9.41
Network Cabinets	0	12 500	12 478.65	21.35
USB Port Replicator	0	4 779	4 778.26	0.74
Replacing ICT Capital Equipment beyond economical repairs	0	0	0	0
Routers	250 000	33 026	33 025.22	0.78
Network Infrastructure	0	166 987	166 986.90	0
Total	250 000	500 000	499 472.78	527.12

Table 82:Capital Expenditure: ICT

3.12.5LEGAL SERVICES

a) Introduction to Legal Services

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

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

b) Highlights: Legal Services

The following highlights were achieved during the financial year:

Highlights	Description
Anti-Fraud Hotline	The tender for the establishment and implementation of the Anti-Fraud Hotline for the Garden Route District Municipality was awarded to Vuvuzela Hotline

Highlights	Description
Panel of Attorneys	A panel which includes law firms as well as debt collection companies have been appointed which will assist us with revenue enhancement for our fire accounts / debtors
Disciplinary procedures booklet	Legal services developed a booklet which will be workshopped and explained to all employees. This booklet will assist initiators and chairpersons on how to conduct a disciplinary hearing
Online Subscriptions – new and or amended legislation	On a daily basis we receive new and or amended legislation, case law, news articles relating to local government from the Consultant appointed by the City of Cape Town

Table 83:Legal Services Highlights

c) Challenges: Legal Services

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

Challenges	Actions to address
Changing environment	Due to the changing environment the municipality is entering new fields such as renewable energy, construction of various projects where specialist knowledge is required to address these challenges. Therefore, the legal section is in the process of expanding their knowledge to address these challenges and ensure that the risk of the municipality is mitigated

Table 84:Legal Services Challenges

d) Employees: Legal Services

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

(T-grade)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	3	3	3	0	0

Table 85:Employees: Legal Services

3.12.6 PROPERTY SERVICES

a) Introduction to Property Services

GRDM is interested in cleaner /green energy generation projects and the District Municipality will be an off taker of the power generated. The successful bidder will finance, design, procure, construct, commission, operate and maintain the proposed cleaner/green power plant. The bidder shall be responsible for interconnection studies. The Bidder will provide a connection to the plant at its own cost. The type of equipment proposed for the project shall have a proven track record and must have demonstrated success in similar projects in other countries or locally.

The following renewable energy generation technologies but not limited to, will be considered:

- ◆ Solar PV
- ◆ Wind
- ◆ Hydrogen
- ◆ Wave
- ◆ Waste to energy
- ◆ Or any other renewable source

Call for proposals from IPPs to establish alternative energy producing facilities and alternative technology to waste management on the following municipal properties:

- ◆ Remainder of Farm 419,
- ◆ Portion 2 Farm 238
- ◆ Portion 0 Farm 459 Doordrift
- ◆ Portion 9 Farm 291 Defontein Outspan
- ◆ Farm 60/88 Warmwater Calitzdorp
- ◆ Farm 60/118 Warmwater Calitzdorp
- ◆ Farm 60/119 Warmwater Calitzdorp
- ◆ Farm 60/126 Warmwater Calitzdorp

- ♦ Farm 60/127 Warmwater Calitzdorp
- ♦ Farm 29/0 Groenefontein
- ♦ Farm 29/9 Groenefontein
- ♦ Farm 29/22 Groenefontein
- ♦ ERF 975 Dysselsdorp
- ♦ ERF 2 Dysselsdorp

b) Highlights: Property Services

The following highlights were achieved during the financial year:

Highlights	Description
IPP Project	Sign Memorandum of Agreement (MOA) with United States Agency for International Development (USAID) to assist with the registration of the IPP projects.
	Calls for proposals for IPP

Table 86:Property Services Highlights

c) Challenges: Property Services

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

Description	Action to address
Land claims	Engaging the Lands Commission

Table 87: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.

Annual Review of the Supply Chain Management Policy was undertaken with all other budget related policies and approved by Council on the 30th of May 2023.

Preferential Procurement Policy was reviewed twice in the financial year due to the outcome of the Sakeliga versus Minister of Finance court case. New Preferential Procurement Regulations was promulgated in November 2022 and became effective on the 16 of January 2023. Council adopted a new Policy on 30 January 2023 which was subsequently reviewed, amended and approved with other Budget related policies on the 30th of May 2023 based on the Preferential Regulations of 2022.

b) Central Supplier Database (CSD)

Council continues to subscribe to the use of National Treasury's Central Supplier Database for sourcing suppliers to provide goods or render services to Council.

c) Preferential Procurement Policy

Preferential Procurement Policy of Council in the year under review:

- ◆ 1 July 2022 to 16 January 2023 was based on the Preferential Procurement Regulation of 2017 and the 2022 Amended Preferential Procurement Regulations
- ◆ 1 February 2023 to 30 June 2023 was based on the Preferential Procurement Regulation of 2022
- ◆ As a result, implementation of the preferential procurement policy had 3 phases in the year under review with significant amendments to the policies during this period.
- ◆ Major changes would be the elimination of the Local Content from the preferential procurement policy
- ◆ Inclusion into the new policy being the split in the preferential points allocation taking account BBBEE preference points and the localization preference points.
- ◆ Localisation is geared towards local economic empowerment of business entities in the Garden Route District and secondly for the Western Cape Province.

- ♦ The ultimate primary objectivity in the inclusion of localization is geared towards local economic objectives of creating economic growth and increasing employment opportunities in the Garden Route District Municipality.

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	2	2	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 88: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	5	2	71%
Formal: Roads	4	4	0	100%
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 89: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	0	0	0	0%
Informal: Garden Route	0	0	0	0%
Informal: Roads	0	0	0	0%
Quotations	0	0	0	N/A
Section 32 applications	0	0	0	0%
Capital projects consist of all capital related items				

Table 90:Capital Projects with Value less than One Million Rand

iv) Non-capital projects (regardless of value)

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

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of BEE certified companies
Formal: Garden Route	13	12	1	92%
Formal: Roads	9	9	0	100%
Informal: Garden Route	8	8	0	100%
Informal: Roads	0	0	0	0%
Quotations	9 827	N/A	N/A	N/A
Section 32 applications	0	0	0	N/A
Non-capital refers to all service providers and small quotations for all goods and services procured other than non-capital				

Table 91:Non-Capital Projects (Regardless of Value)

e) Annual Deviations (Draft Information)

The table below shows the summary of deviations for the 2021/22 and 2022/23 financial years:

Annual deviation			
Department	Annual deviations 2021/22 (R)	Annual deviations 2022/23 (R)	Change in percentages
Community Services	2 578 530.32	2 211 599.33	Decrease of 14.23%
Corporate Services	142 291.54	249 153.2	Increase of 75.1%
Financial Services	51 552.31	112 666.65	Increase of 118.55%
Planning and Economic Development	30 007.19	31 046.94	Increase of 3.47%
Roads and Transport Development Services	1 156 640.65	1 037 786.96	Decrease of 10.28%
Office of the Municipal Manager	121 993.35	241 151.59	Increase of 100.14%
Total	4 081 015.36	3 886 404.67	Reduction of 4.77%

Table 92:Annual Deviations

f) Highlights: Procurement Services

The following highlights were achieved during the financial year:

Highlights	Description
Completion of the Regional Landfill Site Tender process	Establishment of the Regional Landfill Site for the region is a strategic municipal project that has been development for over a decade, with the failed Public-Private Partnership appointment.
Preferential Procurement Regulation Policy approved	Procurement process was hindered due to the legal battles and changes from 2017, Amended regulations of 2019, to the Preferential Procurement Regulation of 2022

Table 93:Procurement Services Highlights

g) Challenges: Procurement Services

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

Description	Actions to address
Halting procurement through competitive bidding for a number of months in the year due to Concourt judgement on PPR 2017	Adoption of the Preferential Procurement Policy as per Preferential Procurement Policy of 2022
Secondment of SCM Database administrator outside SCM Unit, hampered SCM administrative process causing delays in tender finalisation and a risk of administrative non-compliance	Various personnel seconded to fill the void in the unit during the year

Table 94:Procurement Services Challenge

i) The Way Forward

There is a number of pending legislative reforms that will require an overhaul in the Supply Chain Management and require change management reforms for entire organisation. The Procurement Bill is before parliament.

The aim of the Procurement Bill is:

- ♦ to regulate public procurement,
- ♦ to prescribe a framework within which preferential procurement must be implemented
- ♦ to create a single framework that regulates public procurement, including preferential procurement, by all organs of state

When the Procurement Bill is approved, the following current legislation will be repealed:

- ♦ PPPFA, MFMA Chapter 11, PFMA - s 38(1)(a)(iii), s 51(1)(a)(iii), 76(4)(o); CIDBA s 5(3)(c)

A look into the future with regards to the implementation of the procurement Bill will result in an institutional landscape of having one procurement legislation that governs procurement for National and Provincial Department, Constitutional Institutions, Municipalities and Municipal entities and PFMA schedule 2 and 3 entities. The implementation of the Procurement Bill will become evident in the subsequent publication of the related Regulations which are not yet in place.

Supply Chain Management in public procurement is a matter of key interest from all sectors of society. As such we are seeing reforms that will require change management process for the organisation and adoption of new policies. We should embrace the positive change that aims better public procurement.

3.12.8 SHARED SERVICES

a) Introduction to Shared Services

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

b) Shared Services Agreements in place

The following agreements are currently in place:

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

Table 95: Shared Services Agreements

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 2022/23 RBAP on the following areas and listed the following number of findings for each audit performed:

No.	AREA AND SUB-AREA	RISK RATING	BUDGETED HOURS
<u>Quarter 1</u>			
1	Annual Financial Statements	Compulsory	120
2	Audit of Performance Information	Compulsory	100
3	Information and Communication Technology	Compulsory	120
4	Administration - Council Resolutions	Compulsory	80
5	Laws and Regulations	Medium	80
6	OPCAR	Compulsory	30
<u>Quarter 2</u>			
7	Income	Medium	120
8	Electronic Funds Transfer	High	120
9	Contract Management	Medium	40
10	Insurance	Medium	40
11	Audit of Performance Information - Q1	Compulsory	60
12	Occupational Health and Safety	High	80
13	Holiday Resorts	High	80
14	Disaster Management	Medium	120

No.	AREA AND SUB-AREA	RISK RATING	BUDGETED HOURS
15	OPCAR	Compulsory	30
Quarter 3			
16	Leases	Medium	40
17	Expenditure	Medium	160
18	Supply Chain Management	High	140
19	Audit of Performance Information	Compulsory	100
20	Risk Management	Compulsory	96
21	Fire Services	Medium	80
22	Investigation of Unauthorised, Irregular, Fruitless and Wasteful Expenditure	Compulsory	120
23	OPCAR	Compulsory	30
Quarter 4			
24	Grants/DoRA	Compulsory	96
25	Inventory	Compulsory	280
26	Fixed Assets	High	160
27	Audit of Performance Information	Compulsory	80
28	OPCAR	Compulsory	30

Table 96:: Service Statistics: Internal Audit

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 endeavours to meet 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 CAE and CRO Forums for further deliberations and inputs.

e) Highlights: Internal Audit

Key projects that were achieved during the financial year:

Project name	Description	Duration / When
Develop an RBAP	Develop an RBAP for the 2021/22 financial year and submit to APAC for review and approved	29 July 2022
Implementation of the RBAP	Completed 93% planned audits in the 2022/23 RBAP	2022/2023

Table 97: Internal Audit Highlights

f) Challenges: Internal Audit

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

Description	Actions to address
Completion of audits within the budgeted hours	Quality of the reports are always a priority more than completion within budgeted hours, however, the time spent on each audit will be monitored more closely.
Insufficient funding for training and/or learning opportunities	Continue to make submissions through the bursary and workplace skills development processes as well as own funding.

Table 98: Internal Audit Challenge

The Internal Audit Unit is striving to cover the full mandate of the Internal Audit Charter within the Municipality by ensuring that the unit is providing an independent, objective assurance and consulting service beyond internal auditing assurance service, to assist Management in meeting its objectives that is designed to add value and improve the Municipality's operations.

The RBAP as approved by the APAC is an extensive plan that covers all areas of the Municipality, focusing on areas with higher risks as identified by management and recorded in the Municipality's risk register. Over and above the approved plan, the IA unit is regularly approached by management to assist in other areas (investigations, reviews, consulting assignments)

The capacity in the Internal Audit Unit has been enhanced through a secondment of an official that occupied a role of an Office Administrator that is joining the team as a Trainee Internal Auditor. The seconded official possesses adequate skills and knowledge to fulfil the roles and responsibilities assigned to her.

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

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

- ♦ Mr ABJ Dippenaar (Chairperson)
- ♦ Mr S Maharaj
- ♦ Adv L Mtunzi
- ♦ Mr C Lamprecht

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			
	Member: Mr Maharaj	Member: Mr Dippenaar	Member: Adv Mtunzi	Member: Mr C Lamprecht
4 August 2022	✓	✓	✓	✓
29 August 2022	✗	✓	✓	✓
27 October 2022	✓	✓	✓	✓

Date of meeting	Attendance			
	Member: Mr Maharaj	Member: Mr Dippenaar	Member: Adv Mfunzi	Member: Mr C Lamprecht
2 December 2022	✓	✓	✓	✓
17 March 2023	✓	✓	✓	✓
30 June 2023	✓	✓	✓	✓

Table 99: 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)	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	3	3	3	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	4	4	4	0	0

Table 100: Employees: Internal Audit

3.13 COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD

3.13.1 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2023/24

The main development and service delivery priorities forms part of the Municipality's Top Layer SDBIP for 2023/24 and are indicated in the table below:

a) **Skilled Workforce and Community**

Ref	KPI	Unit of measurement	Areas	Annual target
TL3	Award 10 external bursaries to qualifying candidates by 31 March 2024	Number of external bursaries awarded by March 2024	All	10

Ref	KPI	Unit of measurement	Areas	Annual target
TL14	Develop an Organisational Skills Development Plan for 2024/25 and submit to Council by 30 June 2024	Organisational Skills Development Plan for 2024/25 submitted by 30 June 2024	All	1
TL15	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2023/24 financial year in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	Number of people appointed in the three highest levels of management in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	All	1
TL16	Spend 1% of personnel budget on training by 30 June 2024 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2024	All	1%
TL17	Limit vacancy rate to 10% of budgeted post by 30 June 2024[(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	10%
TL18	Submit the GRSM Skills Mecca Progress reports linking to the Growth and Development Strategy to Council on a quarterly basis	Number of reports submitted	All	4
TL25	Create 60 job opportunities through the Roads Services by 30 June 2024	Number of Jobs created by 30 June 2024	All	60

Table 101:Service Delivery Priorities for 2022/23 – A Skilled Workforce and Communities

b) Financial Viability

Ref	KPI	Unit of measurement	Areas	Annual target
TL2	The percentage of the municipal capital budget spent on capital projects by 30 June 2024 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2024	All	95%
TL5	Review the budget, cash and cash reserve policies in preparation for the final budget of 2023/24 and submit to Council by 31 March 2024	Reviewed policies submitted to Council for approval by 31 March 2024	All	1
TL6	Achieve cash coverage ratio of 3 months. Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2024[(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	Number of months that available cash is sufficient to cover the monthly operating expenditure	All	3

Ref	KPI	Unit of measurement	Areas	Annual target
TL7	Achieve a current ratio of 1.5 (Current assets: Current liabilities) by 30 June 2024	Number of times the Municipality can pay back its short term- liabilities with its short-term assets by 30 June 2024	All	1.5
TL8	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2024 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage	All	45%
TL9	Compilation of the Annual Financial Statements (AFS) for the 2022/23 financial year and submit to the Auditor- General (AG) by 31 August 2023	Compilation and submission of the AFS to the AG by 31 August 2023	All	1
TL10	Compile the Mid-year Financial Statements for the 2023/24 financial year and submit to Audit Performance and Audit Committee (APAC) by 28 February 2024	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2024	All	1
TL26	Spent 95% of the roads budget allocation by 31 March 2024 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2024	All	95%

Table 102:Services Delivery Priorities for 2022/23 – Financial Viability

c) Good Governance

Ref	KPI	Unit of measurement	Areas	Annual target
TL1	Complete 85% of the Risk Based Audit Plan (RBAP) for the 2023/24 financial year by 30 June 2024 [(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 2024	All	85%
TL4	Strategic Risk register of the Organization submitted to Council by 30 June 2024	Submit the Strategic Risk register to Council by 30 June 2024	All	1

Table 103:Services Delivery Priorities for 2022/23 – Good Governance

d) Health and Socially Stable Communities

Ref	KPI	Unit of measurement	Areas	Annual target
TL19	Spend 95% of the project budget for the Fire station in George by 31 December 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	95%
TL21	Spend 95% of the project budget for Hazmat Rescue, Fire Equipment by 30 June 2024 [(Actual amount spent	% of project budget spent	All	95%

Ref	KPI	Unit of measurement	Areas	Annual target
	on project /Total amount budgeted for project) x 100]			
TL23	Conduct 12 air quality emission testing methodologies by 30 June 2024	Number of air quality emission testing methodologies conducted	All	12

Table 104: Service Delivery Priorities for 2022/23 - Health and Public Safety

e) Bulk Infrastructure and Co-ordination

Ref	KPI	Unit of measurement	Areas	Annual target
TL27	Reseal 41.09 km of roads by 30 June 2024	Number of km's of roads resealed	All	41.09
TL28	Regravel 29.52 km of roads by 30 June 2024	Number of km's of roads regavelled by 30 June 2024	All	29.52
TL29	Submit the Integrated Transport Plan for approval to Council by 31 December 2023	Plan submitted by 31 December 2023	All	1

Table 105:Service Delivery Priorities for 2022/23 - Bulk Infrastructure and Co-ordination

f) Grow an Inclusive District Economy

Ref	KPI	Unit of measurement	Areas	Annual target
TL11	Report bi-annually to Council on the progress in terms of the Growth and Development Strategy initiatives within the District	Number of reports submitted	All	2
TL12	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation by 30 June 2024	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2024	All	312
TL13	Spend 95% of the project budget for upgrade of buildings (retrofitting) in terms of the Energy Efficiency Demand Side Management (EEDSM) by 30 June 2024 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	95%

Table 106:Service Delivery Priorities for 2022/23 - Grow an Inclusive District Economy

g) Sustainable Environmental Management and Public Safety

Ref	KPI	Unit of measurement	Areas	Annual target
TL20	Spend 95% of the project budget for the Regional Landfill Facility by 30 June 2024 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	95%
TL22	Purchase a Fire Fighting Light Duty Vehicle (LDV) by 30 June 2024	Number of Fire Fighting LDV Vehicles purchased	All	1
TL24	Conduct a Garden Route Clean Fires Air Quality Awareness Campaign at Primary Schools by 30 June 2024	Number of awareness campaigns conducted	All	1

CHAPTER 4

ORGANISATIONAL DEVELOPMENT



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	
	2021/22	2022/23
Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2022/23 financial year in compliance with the municipality's approved employment equity plan	1	1
Spend 1% of personnel budget on training by 30 June 2022 (Actual total training expenditure divided by total personnel budget)	1%	1%

Table 108: National KPIs– Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The District Municipality currently employs 571 permanent officials as at 30 June 2022, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of HR is to render an innovative service that addresses both skills development and an administrative function.

4.2.1 EMPLOYMENT EQUITY

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

a) Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	2	2	0	0	0	0	0	1	5
Senior management	5	6	0	8	2	5	0	1	27
Professionally qualified and experienced specialists and mid-management	7	14	0	8	7	13	1	7	57
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	38	85	0	29	28	53	0	8	241
Semi-skilled and discretionary decision making	9	22	0	0	2	1	0	0	34
Unskilled and defined decision making	40	60	0	2	42	57	0	4	205
Total permanent	101	189	0	47	81	129	1	21	569
Non- permanent employees	18	17	1	4	91	66	1	3	201
Grand total	119	206	1	51	172	195	2	24	770

Table 109: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	3	1	0	1	5	8	0	1	19

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Corporate Services	10	11	0	5	10	16	1	2	55
Financial Services	5	12	0	1	8	9	0	6	41
Community Services	8	34	0	13	15	29	0	6	105
Planning and Economic Development	7	18	0	0	2	18	0	1	46
Roads and Transport Development Services	67	113	0	27	41	50	0	5	303
Total permanent	100	189	0	47	81	130	1	21	569
Non- permanent	18	17	1	4	91	66	1	3	201
Grand total	118	206	1	51	172	196	2	24	770

Table 110: Department – Race Classification

c) Vacancy Rate

The approved organogram for the Municipality had 665 posts for the 2022/23 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 2022/23, resulting in a vacancy rate of 9.25% on the 58 funded vacancies.

Per post level		
Post level	Filled	Vacant
MM & MSA section 57 & 56 Employees	5	1
Middle management	57	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	302	75
Unskilled and defined decision making	205	13
Total	569	95
Per functional level		
Functional area	Filled	Vacant
Office of the Municipal Manager	19	0
Corporate Services	55	5
Financial Services	41	9
Community Services	105	20
Planning and Economic Development	46	30
Roads and Transport Development Services	303	31
Total	569	95

Table 111: Vacancy Rate Per Post and Functional Level**d) Employee Turnover Rate**

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

Financial year	Total no appointments at the end of each financial year	New appointments	Terminations during the year	Turn-over rate
2021/22	570	37	39	6.84%
2022/23	569	30	31	5.44%

Table 112: 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	2021/22	2022/23
Office of the Municipal Manager	0	0
Corporate Services	0	2
Financial Services	0	0
Community Services	1	0
Planning and Economic Development	0	3
Roads and Transport Development Services	31	41
Total	32	46

Table 113: Injuries

Injuries at Roads Services are normally higher due to the nature of work and the constant handling of equipment and machinery.

4.3.2 SICK LEAVE

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

Department	2021/22	2022/23	Number of Employees per department
Office of the Municipal Manager	61.97	112.31	19
Corporate Services	320.34	422.33	55
Financial Services	284.98	255.36	41
Community Services	863.41	621.11	105
Planning and Economic Development Services	269.06	157	46
Roads and Transport Planning	1 637.15	2256.57	303
Total	3 436.91	3712.37	569

Table 114: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
Acting Allowance Policy	DC E6/06/20
Additional Responsibility Allowance Policy	DC E5/09/21
Bouquets Policy	DC 517/08/13 / DC E2/08/20
Contract Appointments Policy	DC 516/08/13 / DC E6/06/20
Disability Policy	DC E2/08/20
Employees leaving Council's Service (Contract staff)	DC E4/06/21
Employment Equity Policy	DC E6/06/20
Essential Users Scheme Policy	DC E9/06/23
Experiential Training Policy	DC 515/08/13
Funeral/Memorial Services Policy	DC 1091/06/16 / DC E6/06/20
Gender Empowerment Policy	DC 1091/06/16
Gender Mainstreaming Policy	DC E6/06/20

Approved policies	
Gift for Long service years and Retirement Policy	2009
Grievance Procedure Policy	DC E2/08/20
HIV/AIDS Policy	DC E2/11/20
Incapacity/ILL Health Policy	DC E2/08/20
Induction/Onboarding Policy	DC E9/06/23
Leave Policy	DC 1091/06/16 / DC C16/12/2017 / DC E2/11/20 / DC E2/12/22
(OHS) Health and Safety Policy	DC E2/08/20 / DC E9/06/23
Overtime Policy	DC 520/03/14 / DC E6/6/20 / DC E7/07/21
Perk Motor Scheme Policy	DC E2/06/20
Placement Policy	DC 520/08/13 / DC 192/07/17
Private Work Policy	DC 58/08/05
Recruitment & Selection Policy	DC 444/04/11 / DC 744/12/14 / DC 1091/06/16 / DC 06/2020
Remote Working Policy	DC E9/06/23
Remuneration and Conditions of Service Policy	DC E6/06/20
Sexual Harassment Policy	DC E2/11/20
SHE Committee Policy	DC 520/03/14
SHE Rep Policy	DC 520/03/14 / DC E2/08/20
Skills Development Policy	DC 744/12/14
Smoking Policy	DC 514/08/13 / DC03/15 / DC E9/06/23
Staff Utilization Policy	DC E9/06/23
Standby Policy	DC E9/08/20
Stop Gender Based Violence Policy	DC E2/09/20
Subsistence Abuse/Drug Management Policy	DC E6/06/20
Succession Planning & Career Pathing	DC 12/14
Transfer Policy	DC E6/06/20
Travel & Subsistence Policy	DC 744/12/14 / DC 520/03/14 / DC C15/12/2017 / DC E1/12/22
Unauthorised Absence Policy	DC E2/08/20

Table 115:HR Policies and Plans

4.3.4 INDIVIDUAL PERFORMANCE AND REWARDS

In accordance with Regulation 32, a performance bonus, based on affordability, may be paid to an employee, after -

- ♦ The annual report for the financial year under review has been tabled and adopted by the municipal council;

- ◆ An evaluation of performance in accordance with the provisions of Regulation 23; and
- ◆ Approval of such evaluation by the municipal council as a reward for outstanding performance.

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

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

4.4.1 SKILLS MATRIX

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

Management	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	1	0
	Male	4	2
Legislators, senior officials and managers	Female	19	9
	Male	43	17
Associate professionals and Technicians	Female	36	6
	Male	73	13
Professionals	Female	28	21
	Male	29	21
Clerks	Female	56	18
	Male	51	3
Service and Sales workers	Female	3	0
	Male	18	3
Craft and related trade workers	Female		0
	Male		0
Plant and machine operators and assemblers	Female	3	0
	Male	10	5

Management	Gender	Number of employees identified for training at start of the year	Number of employees that received training
Elementary Occupations	Female	103	22
	Male	92	63
Sub total	Female	249	76
	Male	320	127
Total		569	203

Table 116:Skills Matrix

The following training was provided for employees trained:

Type of learning interventions	Name of training intervention	Number trained at 30 June 2023	
		NQF 1-2	NQF 3-8
Learnership	Road Construction	0	44
Learnership	MMC	0	41
Learnership	Internal Audit	0	2
Skills Programme	Grader Operator	0	5
Learnership	SHE Rep (2023)	0	15
Learnership	First Aid	0	3
Learnership	Bursaries (GRDM)	0	10
Learnership	Bursaries (Roads)	0	11
Skills Program	LGSETA (Bursaries 2022)	0	20
Skills Program	LGSETA (Bursaries 2023)	0	9
Skills Program	CIDP	0	30
Skills Program	Dangerous goods	0	13
Total		0	203

Table 117: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 (2022/23)					
		Learnership		Skills programmes and other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
MM and S57	Female	0	0	1	0	1	0
	Male	0	0	4	2	4	2
Legislators, senior officials and managers	Female	0	0	19	9	19	9
	Male	0	0	43	17	43	17
Professionals	Female	0	0	36	6	36	6
	Male	0	0	73	13	73	13
Technicians and associate professionals	Female	0	0	28	21	28	21
	Male	0	0	29	21	29	21
Clerks	Female	0	0	56	18	56	18
	Male	0	0	51	3	51	3
Service and sales workers	Female	0	0	3	0	3	0
	Male	0	0	18	3	18	3
Craft and related trade workers	Female	0	0		0		0
	Male	0	0		0		0
Plant and machine operators and assemblers	Female	0	0	3	0	3	0
	Male	0	0	10	5	10	5
Elementary occupations	Female	0	0	103	22	103	22
	Male	0	0	92	63	92	63
Sub total	Female	0	0	249	76	249	76
	Male	0	0	320	127	320	127
Total		0	0	569	203	569	203

Table 118: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			%
2021/22	275 970 568	4 210 131	3 619 277	1%
2022/23	287 111 390	3 559 278	2 385 733	1%

Table 119: Budget Allocated and Spent on Skills Development

4.4.4 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcome based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations." The table below provides details of the financial competency development progress as required by the Regulation:

Descriptions	Total number of officials employed by municipality (Regulation 14 (4) (a) and (C))	Competency assessments completed (Regulations 14 (b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14 (4) (f))
Accounting Officer	1	1	1
Chief Financial Officer	1	1	1
Senior managers	4	4	4
Any other financial officials	0	0	0
Heads of SCM units	1	1	1

Descriptions	Total number of officials employed by municipality (Regulation 14 (4) (a) and (C))	Competency assessments completed (Regulations 14 (b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14 (4) (f))
SCM senior managers	1	1	1
Total	8	8	8

Table 120: 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	
2021/22	287 791	409 377	70%
2022/23	299 842	456 022	66%

Table 121: Personnel Expenditure against Operating Expenditure

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

Financial year	2021/22	2022/23		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Councillors (Political office bearers plus other)				
Salary	7 778	12 459	10 424	7 666
Pension contributions	370	10	246	299

Financial year	2021/22	2022/23		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Medical-aid contributions	153	54	151	261
Motor vehicle allowance	1 892	0	1 169	2 699
Cell phone allowance	985	20	586	1040
Housing allowance	0	0	447	766
Other benefits or allowances	1 078	0	263	0
In-kind benefits	0	0	0	0
Sub Total	11 820	12 542	13 286	12 731
% increase/ (decrease)	N/A	6.11	5.93	
Senior managers of the Municipality				
Salary	7 000	6 119	5 871	5 735
Pension contributions	1 094	1 178	1 963	976
Medical-aid contributions	255	63	208	228
Performance bonus	1 436	606	733	1 415
Motor vehicle allowance	1 268	527	856	1 619
Cell phone allowance	80	114	195	112
Housing allowance	377	0	370	495
Other benefits or allowances	1 381	0	25	237
Payments in lieu of leave	260	0	0	189
Long service awards	0	0	0	0
In-kind benefits	0	0	0	0
Sub total	13 151	8 608	10 221	11 006
% increase/ (decrease)	N/A	(34.54)	18.74	7.68
Other municipal staff				
Basic salaries and wages	161 369	172 635	166 654	168 815
Pension contributions	27 047	29 522	28 821	28 544
Medical aid contributions	29 034	26 646	24 552	32 497

Financial year	2021/22	2022/23		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Overtime	4 809	6 693	4 204	4 674
Motor vehicle allowance	10 028	10 498	11 821	10 147
Cell phone allowance	129	124	132	189
Housing allowance	2 314	3 137	2 481	2 273
Other benefits or allowances	22 436	22 899	21 380	28 715
Payments in lieu of leave	1 983	1 213	7 551	251
Post-retirement benefits obligations	3 671	6 694	6 694	
Sub total	262 820	280 061	274 290	276 105
% increase/ (decrease)	N/A	6.56	(2.06)	0.66
Total Municipality	287 791	301 211	297 797	299 842
% increase/ (decrease)	N/A	4.66	(1.13)	0.69

Table 122: 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 2022/23 are being finalised as part of AFS preparation that is due for submission on 31 August 2023 financial year are unaudited figures as at 30 June 2023.

CHAPTER 5

FINANCIAL PERFORMANCE



CHAPTER 5: FINANCIAL PERFORMANCE

5.1 FINANCIAL MATTERS

(BASED ON DRAFT AFS AS AT 21 AUGUST 2023, SUBJECT TO CHANGE)

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

COMMENT ON FINANCIAL PERFORMANCE:

Based on the consolidated 2022/23 financial performance, the municipality had a deficit of R17 million in comparison with a R20 million deficit in 2021/22. 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 85% 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. The asset management policy is reviewed annually to ensure it is aligned with GRAP requirements.

The key objectives of the asset management policy are:

1. The accurate recording of essential asset information;
2. The accurate recording of asset movements;
3. Exercising strict physical controls over all assets;
4. Treating the assets correctly in the Municipality's Financial Statements;
5. Providing accurate and meaningful management information;
6. Compliance with the Council's accounting policies and GRAP;
7. Adequate insuring of assets;
8. Maintenance of Council's assets;
9. Ensuring that managers are aware of their responsibilities with regard to the assets; and
10. Setting out the standards of management, recording and internal controls so as to safeguard the assets against inappropriate utilization or loss.

T5.3.1

Details of capital expenditure		
Asset 1	Replacement and upgrading of ICT infrastructure	R 499 472
Asset 2	Construction of the Regional Waste Management Facility	R13 373 597
Asset 3	Upgrading of Calitzdorp Spa roofs	R1 424 700
Asset 4	Construction of the District Fire Station	R2 843 515
Other assets	Other Assets	R1 986 497

COMMENT ON ASSET MANAGEMENT

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

Repair and Maintenance Expenditure 2022/23				
(R'000)				
	Original Budget	Adjustment Budget	Actual	Budget variance

Repairs and maintenance expenditure	2 573	2 573	5 112	199%
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COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

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

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity ratios measure the municipality's ability to pay its bills and are calculated by dividing the current assets, due within one year by the municipality's current liabilities, payable within one year. The higher the ratio, the better it is for the organisation.

Ratio Calculations: 30 June 2023				
Name of Municipality: Garden Route District Municipality				
Financial year-end: 30 June 2023				
Current Ratio: (Current Assets / Current Liabilities)				
	Norm: 1.5 - 2.1			
		30 June 2023	30 June 2022	
Current Assets		164 267 175	189 983 359	
Current Liabilities		89 068 324	73 283 567	
Current Ratio		1,84	2,59	times

Comment

The purpose of the current ratio is to determine whether GRDM has the ability to pay its short term liabilities.

The norm is 1.5 – 2.1 times. As at 30 June 2023 GRDM's current ratio is above the norm It has decreased from 2.59 to 1.84 times as measured on 30 June 2023.

Ratio Calculations: 30 June 2023						
Net debtor days:	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365					
	Norm: 30 days					
			30 June 2023	30 June 2022		
Gross debtors closing balance			61 964 847	78 276 736		
Billed revenue			158 060 974	169 001 161		
Bad debt provision			- 46 817 805	- 39 715 379		
			251	255	days	

Comment: This ratio indicates how quick (in days) the municipality is able to receive payment form bills sent out to the public on a monthly basis. Majority of debtors relates to firefighting debtors, and owner dispute the origin of the fire)

Ratio Calculations: 30 June 2023			
Grant dependency:	(Government grants and subsidies/Total revenue) x 100		
		30 June 2023	30 June 2022
Total revenue		445 162 173	394 789 276
Government grants and subsidies		400 216 190	365 269 391
		90%	93%

Comments: The purpose of this ratio is to indicate the dependency of GRDM on government grants and subsidies.

As mentioned elsewhere in the report, GRDM is highly grant dependent.

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: 2020/21 to 2022/23 (R'000)			
Detail	2020/21	2021/22	2022/23
Original Budget	8 135	76 173	126 642
Adjustment Budget	14 096	19 277	38 441
Actual	13 822	12 576	28 916

COMMENT ON CAPITAL EXPENDITURE:

The majority of the budget includes expenditure on construction of the Regional Waste Management Facility and District Fire Station, Upgrading of Council's Resorts, and IT equipment. The District Fire Station is on track as per planning and cash flow and will be finished in the 2023/24 financial year.

FUNDING OF CAPITAL BUDGET: 2022/23

Expenditure on the Regional Waste Management Facility will be funded through an external loan. Other items are financed by grants or own funds.

5.6 SOURCES OF FINANCE

With the current financial constraints, limited funding is available to fund capital expenditure. Expenditure on the Regional Waste Management Facility is funded through an external loan. GRDM also applied for MIG funding in this regard – outcome outstanding on date of reporting.

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

The capital expenditure was spent on:

1. Expenditure capitalised relating to the construction of the Regional Waste Management Facility (R13,3m)
2. Replacement and upgrading of ICT infrastructure (R0,5m)
3. Tiling of Calitzdorp Spa roofs (R1,4m) – multi-year project
4. Expenditure capitalised relating to the construction of the District Fire Station (R2,8m)

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS
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5.8 CASH FLOW

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENT

After the abolishment of the Regional Service Council (RSC) levies, District Municipalities are cash strained as they are about 85% 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 and the RSC replacement equitable share grant.

Various engagements are in process with Provincial Treasury, National Treasury to address this issue. A district municipality task team for the Western Cape has been established.

5.9 BORROWING AND INVESTMENTS

5.9.1 INVESTMENTS

Money is invested in short term investments (32 day deposits). Excess cash not needed for the daily operations for the next month are invested. Maximum of 33.3% may be invested with one institution as per the cash and investment policy.

Investments are made in accordance with the cash and investment policy. Excess funds not needed within the next 32 days are invested to generate maximum interest. Investments are limited to 33.3% per financial institution to diversify risk to council.

5.9.2 BORROWINGS

No new loans have been taken up in the 2021/2022 financial year. Council to take up external loans to fund the construction of the regional waste management facility during the course of the 2022/23 financial year.

5.10 PUBLIC PRIVATE PARTNERSHIPS

N/a

5.11 PERFORMANCE OF SERVICE PROVIDERS

In terms of section 116(2)(d) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), the Accounting Officer of a municipality must report on the management of the contract or agreement and the performance of the contractor. Please see below the performance of service providers who delivered material services.

Contracts continuing from previous financial years:

To be updated.

Description	Department	Tender Number	Entity	Expenditure Amount 2022/23 R	Performance Review of the Supplier - Give a brief description of the supplier performance

CHAPTER 6

AUDITOR - GENERAL AUDIT FINDINGS



To be inserted after audit

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

JULY 2022 – JUNE 2023

Party	P R	Part	Councillor	27 July 2022	24 Aug 2022	25 Oct 2022	07 Nov 2022	08 Dec 2022	14 Dec 2022	13 Jan 2023	30 Jan 2023	27 Feb 2023	14 March 2023
ANC	x		CN Lichaba	Y	Y	Y	Y	Y	Y	Y	Y	Y	A
ANC	x		NV Gungubele	Y	Y	Y	Y	Y	Y	Y	Y	Y	A
ANC	x		S De Vries	Y	Y	Y	Y	Y	Y	Y	Y	Y	A
DA	x		C Swart	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		G Wolmarans	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		JG Meiring	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		J Hoogbaard	Y	Y	Y	Y	Y	Y	A	Y	Y	Y
DA	x		M Booysen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		K Malooi	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
DA	x		P Terblanche	Y	Y	Y	Y	A	Y	Y	Y	Y	Y
ICOSA	x		J Cornelius	Y	Y	Y	Y	Y	Y	Y	Y	A	A
GOOD	X		C Scheepers /D Saptoe	Y	Y	Y	Y	Y	Y	Y	Y	A	Y
PBI	X		JP Buys	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
FF plus	X		D Acker	Y	Y	Y	Y	Y	Y	Y	Y	A	Y
George		x	IC Kritzing	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
George		x	RJ Hector	Y	Y	Y	A	Y	Y	Y	Y	Y	A
George		x	DL Cronje	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
George		x	SM Toto	Y	Y	Y	Y	A	Y	Y	Y	A	A
George		x	GJ van Niekerk	Y	Y	Y	Y	Y	Y	A	Y	Y	Y
George		x	V Gericke	Y	Y	Y	Y	Y	Y	A	Y	Y	Y
Hessequa		x	B van Noordwyk	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Hessequa		x	CP Taute	Y	Y	Y	Y	A	A	Y	Y	Y	A
Kannaland		x	A Steenkamp / HD Ruiters / since 21 Feb 2022	Y	Y	A	AWL	A	Y	Y	Y	A	AWL
Knysna		x	HT Stroebel	Y	Y	A	Y	A	Y	Y	Y	Y	Y
Knysna		x	N Tswenga / pe Petros as of 27 Feb 2023	Y	Y	A	Y	A	AWL	AWL	Y	Y	Y
Knysna		x	TC Matika / RW Arends as of 30 Jan 2023	Y	Y	A	Y	Y	Y	AWL	Y	Y	Y

Party	P R	Part	Councillor	27 July 2022	24 Aug 2022	25 Oct 2022	07 Nov 2022	08 Dec 2022	14 Dec 2022	13 Jan 2023	30 Jan 2023	27 Feb 2023	14 March 2023
Mossel Bay		x	MA Mkonto	Y	Y	Y	Y	A	Y	Y	Y	Y	Y
Mossel Bay		x	M Kannemeyer	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Mossel Bay		x	J Bavuma	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Mossel Bay		x	RH Ruiters	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Oudtshoorn		x	JR Canary / R April (as of Oct 2022)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Oudtshoorn		x	JC Lambaatjeen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Oudtshoorn		x	LSS van Rooyen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Bitou		x	NT Seti	Y	Y	Y	A	Y	Y	A	Y	A	Y
Bitou		x	NS Ndayi	Y	Y	Y	Y	Y	Y	Y	A	Y	Y

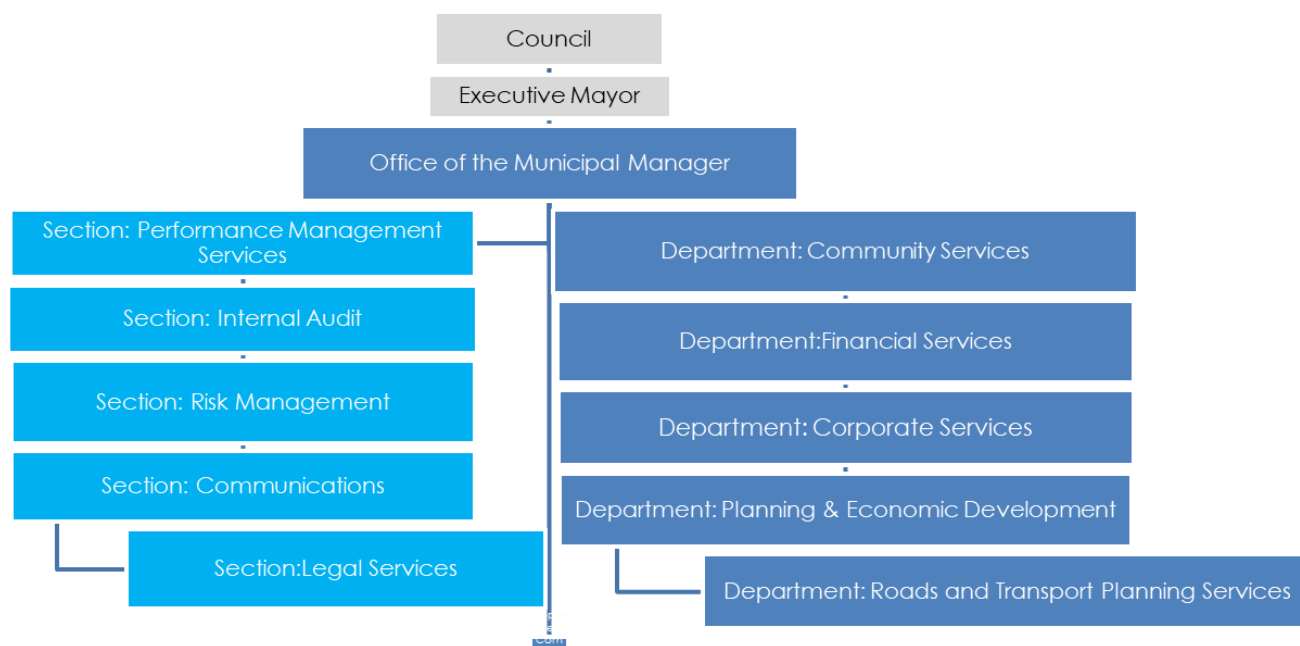
Party	P R	Part	Councillor	28 March 2023	20 April 2022	21 April 2023	09 May 2023	30 May 2023	09 June 2023	19 June 2023
ANC	x		CN Lichaba	Y	Y	Y	A	Y	A	Y
ANC	x		NV Gungubele	Y	Y	A	Y	Y	Y	Y
ANC	x		S De Vries	Y	Y	Y	Y	Y	Y	Y
DA	x		C Swart (VACANT as of 09 June 2023)	Y	Y	Y	Y	Y	n/a	Y
DA	x		G Wolmarans	Y	Y	Y	Y	Y	Y	Y
DA	x		JG Meiring	Y	Y	Y	Y	Y	Y	Y
DA	x		J Hoogbaard	Y	Y	Y	Y	Y	Y	A
DA	x		M Booysen	Y	Y	Y	Y	Y	Y	Y
DA	x		K Malooi	Y	Y	Y	Y	Y	Y	Y
DA	x		P Terblanche	Y	Y	Y	Y	Y	Y	Y
ICOSA	x		J Cornelius	Y	Y	Y	Y	Y	Y	Y
GOOD	X		C Scheepers /D Saptoe	AWL	AWL	Y	Y	Y	A	Y
PBI	X		JP Buys	Y	Y	Y	Y	Y	Y	Y
FF plus	X		D Acker	Y	Y	Y	A	Y	Y	Y
George		x	IC Kritzinger	Y	Y	Y	Y	Y	Y	Y
George		x	RJ Hector (VACANT AS OF 30 Jan 2023) / R Louw as of 19 June 2023	Y	Y	AWL	AWL	Y	Y	Y
George		x	DL Cronje	Y	Y	Y	Y	Y	Y	Y
George		x	SM Toto	Y	A	AWL	A	A	Y	Y
George		x	GJ van Niekerk	Y	Y	Y	Y	Y	Y	Y
George		x	V Gericke	Y	Y	Y	Y	Y	Y	Y
Hessequa		x	B van Noordwyk	Y	Y	Y	Y	Y	Y	Y
Hessequa		x	CP Taute	Y	Y	A	Y	A	A	Y
Kannaland		x	A Steenkamp / HD Ruiters / since 21 Feb 2022	Y	Y	AWL	AWL	A	Y	A
Knysna		x	HT Stroebel	Y	Y	A	Y	A	Y	Y
Knysna		x	N Tswenga / pe Petros as of 27 Feb 2023	Y	Y	A	Y	A	AWL	YL
Knysna		x	TC Matika / RW Arends as of 30 Jan 2023	Y	Y	A	A	Y	Y	Y
Mossel Bay		x	MA Mkonto	Y	Y	Y	A	A	Y	Y
Mossel Bay		x	M Kannemeyer	Y	Y	Y	Y	Y	Y	Y

Party	P R	Part	Councillor	28 March 2023	20 April 2022	21 April 2023	09 May 2023	30 May 2023	09 June 2023	19 June 2023
Mossel Bay		x	J Bavuma	Y	Y	Y	Y	Y	Y	Y
Mossel Bay		x	RH Ruiters	Y	Y	A	A	A	Y	Y
Oudtshoorn		x	JR Canary / R April (as of Oct 2022)	Y	Y	Y	Y	Y	Y	Y
Oudtshoorn		x	JC Lambaatjeen	Y	Y	Y	Y	Y	Y	Y
Oudtshoorn		x	LSS van Rooyen	Y	Y	Y	Y	Y	Y	Y
Bitou		x	NT Seti	Y	Y	A	A	Y	Y	Y
Bitou		x	NS Ndayi	Y	Y	Y	A	Y	Y	A

MAYORAL COMMITTEE MEETINGS: 01 JULY 2022 UNTIL 30 JUNE 2023

Councillors	26 July 2022	23 Aug 2022	24 Oct 2022	25 Nov 2022	13 Dec 2022	13 Jan 2023	30 Jan 2023	27 Feb 2023	28 March 2023	29 May 2023	19 June 2023
Ald Memory Booysen	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Ald G van Niekerk	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Ald Rosina Ruiters	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Cllr Jobieth Hoogbaard	Y	Y	Y	Y	Y	A	Y	A	Y	Y	Y
Ald IC Kritzinger	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Ald N Ndayi	Y	Y	Y	Y	Y	Y	Y	Y	Y	A	Y
Ald Jerome Lambaatjeen	Y	Y	Y	Y	Y	Y	Y	Y	Y	A	Y
Ald P Terblanche	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
VACANT											

APPENDIX B: THIRD TIER ADMINISTRATIVE STRUCTURE



APPENDIX C: FUNCTIONS OF GARDEN ROUTE DM

2022/23 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

2022/23 Functions of Garden Route DM		
Municipal Functions	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Municipal Public Works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	Department: Roads Services
Storm water Management Systems in built-up areas	No	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Municipal Airports	No	N/A
Trading Regulations	No	N/A
Building Regulations	No	N/A
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	N/A
Constitution Schedule 5, part B functions		
Licensing and control of undertakings that sell food to the public	Yes	Department: Community Services
Municipal roads	Yes	Garden Route DM, however, only upgrade and maintain provincial roads
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public places	No	N/A
Cemeteries, funeral parlours and crematoria	No	N/A
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

2022/23 Functions of Garden Route DM		
Municipal Functions	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Municipal parks and recreation	No	N/A
Noise pollution	No	N/A
Pounds	No	N/A
Public places	No	N/A
Refuse removal, refuse dumps and solid waste disposal	No	N/A
Street trading	No	N/A
Street lighting	No	N/A
Traffic and parking	No	N/A

APPENDIX D: MUNICIPAL AUDIT AND PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS

Date of Meeting	Committee recommendations during year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
04 August 2022	APAC takes note of the current status on the litigation matters. (ITEM: STATUS QUO ON CURRENT LITIGATION CASES)	Yes
	APAC takes note of the information regarding the appointments, service exits and labour relations matters. (ITEM: APPOINTMENTS, SERVICE EXITS AND LABOUR RELATIONS INFORMATION FOR JUNE 2022)	Yes
	APAC takes note of the contents of the FMR submitted for the month ending 30 June 2022. (ITEM: REPORT REGARDING SECTION 71 FMR FOR JUNE 2022)	Yes
	APAC takes note of the policy register for the period March 2022 to June 2022. (ITEM: POLICY REGISTER OF JUNE 2022)	Yes
	APAC takes note of the content of the progress report.	Yes

Date of Meeting	Committee recommendations during year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	(ITEM: PROGRESS ON ACTION PLAN REPORT (OPCAR) ON 2020/21 AUDITOR GENERAL REPORT)	
	APAC takes note of the content of the report. (ITEM: REPORT ON PERFORMANCE MANAGEMENT FOR QUARTER 4 OF 2021/22)	Yes
	APAC takes note of the content of the reports. (ITEM: INTERNAL AUDIT REPORTS ON GRANTS, REGISTRATION AND ARCHIVES, RISK MANAGEMENT AND FIXED ASSETS)	Yes
	APAC takes note of the progress made on the RBAP for the 2021/2022 financial year. (ITEM: IMPLEMENTATION OF RISK BASED INTERNAL AUDIT PLAN - 2021/2022)	Yes
	APAC reviewed the contents of the Internal Audit Plans and approves them for implementation. (ITEM: STRATEGIC INTERNAL AUDIT PLAN FOR THE PERIOD JULY 2022 – JUNE 2025)	Yes
29 August 2022	<ol style="list-style-type: none"> 1. That the Annual Financial Statements as presented be accepted and be submitted to the Office of Auditor General on or before 31 August 2022. 2. That the Executive Manager Financial Services provide clarity / feedback regarding the leave payments that was made for the 2020/2021 financial year, especially indicating if it was irregular expenditure. 3. That exit gratuity policy be referred to Council as soon as possible, with special emphasis placed on the interpretation thereof. 4. That the Executive Manager Financial Services give assurance that if family members related to a tenderer, that those family members under no circumstances form part of any Supply Chain Management Processes. 5. That the waiver application and approval for the appointment of the Municipal Manager be submitted to MPAC. (ITEM: DRAFT ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2022)	Yes
	That the Unaudited Annual Report for the 2021/2022 financial year, be noted. (ITEM: UNAUDITED ANNUAL REPORT FOR 2021/22 FINANCIAL YEAR)	Yes

Date of Meeting	Committee recommendations during year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	That the Draft Annual Performance Report for the 2021/2022 financial year, be accepted. (ITEM: DRAFT ANNUAL PERFORMANCE REPORT 2021/2022)	Yes
	That the Internal Audit review report that was submitted, be accepted. (ITEMS: INTERNAL AUDIT REVIEW OF THE ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2022)	Yes
27 October 2022	That the content of the report be noted. (ITEM: REPORT ON THE EUNOMIA COMPLIANCE REPORT FOR FINANCIAL YEAR 2022/23 QUARTER 1)	Yes
	That the contents of the Financial Monitoring Report submitted for the month ending 30 September 2022, be noted. (ITEM: REPORT REGARDING THE SECTION 71 FINANCIAL MONITORING REPORT (FMR) FOR SEPTEMBER 2022)	Yes
	That the Committee takes note of the policy register for the period July 2022 to September 2022. (ITEM: POLICY REGISTER OF GARDEN ROUTE DISTRICT MUNICIPALITY UNTILL SEPTEMBER 2022)	Yes
	That the report stands over until the next meeting. (ITEM: STATUS QUO ON CURRENT LITIGATION CASES: LEGAL DEPARTMENT)	Yes
	That the Risk Management Policy, Strategy, and Implementation plan be noted. (ITEM: REPORT ON RISK MANAGEMENT POLICY, STRATEGY, AND IMPLEMENTATION PLAN)	Yes
	That the Risk Management Committee Charter be noted. (ITEM: REPORT ON THE REVIEWED RISK MANAGEMENT COMMITTEE CHARTER)	Yes
	That the committee notes the quarterly report on performance information for the quarter ending 30 September 2022. (ITEM: REPORT: SECTION 52 – PERFORMANCE MANAGEMENT – QUARTER 1 OF 2022/23)	Yes
	That APAC take note of the content of the progress report.	Yes

Date of Meeting	Committee recommendations during year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	(ITEM: REPORT ON THE OPERATION CLEAN AUDIT REPORT (OPCAR) FOR 2020/2021 FINANCIAL YEAR)	
	That APAC take note of the content of the report. (ITEM: REPORT ON THE AUDIT OF PERFORMANCE INFORMATION FOR QUARTER 1 OF 2022/2023)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON LAWS AND REGULATIONS)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON INFORMATION COMMUNICATION AND TECHNOLOGY)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON ADMINISTRATION – COUNCIL RESOLUTIONS)	Yes
	That APAC take note of the content of the report. (ITEM: IMPLEMENTATION OF RISK BASED INTERNAL AUDIT PLAN - 2022/2023)	Yes
02 December 2022	That APAC take note of the content of the report. (ITEM: REPORT ON THE OPERATION CLEAN AUDIT REPORT (OPCAR) FOR 21/22 FINANCIAL YEAR)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON THE DRAFT AUDIT REPORT FOR GARDEN ROUTE DISTRICT MUNICIPALITY FOR THE PERIOD 2021-2022)	Yes
	That APAC take note of the content of the report. (ITEM: ANNUAL REPORT FOR 2021/22 FINANCIAL YEAR)	Yes
17 March 2023	That the content of the report be noted. (ITEM: REPORT ON THE EUNOMIA COMPLIANCE REPORT FOR FINANCIAL YEAR 2022/23 QUARTER 2)	Yes
	That the contents of the Financial Monitoring Report submitted for the month ending 30 September 2022, be noted. (ITEM: STATUS QUO ON CURRENT LITIGATION CASES: LEGAL DEPARTMENT)	Yes
	That, APAC notes the contents of the Financial Monitoring Report submitted for the month ending 31 January 2023.	Yes

Date of Meeting	Committee recommendations during year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	(ITEM: REPORT REGARDING THE SECTION 71 FINANCIAL MONITORING REPORT (FMR) FOR JANUARY 2023)	
	That APAC notes the quarterly report on the implementation of the budget and the financial affairs of the municipality for the year to date and the quarter ending 31 December 2022. (ITEM: SECTION 52 REPORT – RESPONSIBILITIES OF THE MAYOR)	Yes
	1. That APAC takes note of the mid-year budget and performance report in terms of Section 72 of the Municipal Finance Management Act. 2. That APAC takes note of the SDBIP performance report for the six months ending 31 December 2022. 3. That APAC takes note that an adjustment budget was be tabled and approved on 27 February 2023. (ITEM: SECTION 72 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT 31 DECEMBER 2022)	Yes
	That the content of the minutes be noted. (ITEM: REPORT ON THE MINUTES OF THE RISK MANAGEMENT COMMITTEE MEETING)	Yes
	That the APAC take note of the content of the progress report (ITEM: REPORT ON THE OPERATION CLEAN AUDIT REPORT (OPCAR) FOR 2021/2022 FINANCIAL YEAR)	Yes
	That the APAC take note of the content of the progress report (ITEM: FOLLOW-UP REPORT ON CONTRACT MANAGEMENT AND LEASES)	Yes
	That APAC take note of the content of the progress report. (ITEM: REPORT ON THE OPERATION CLEAN AUDIT REPORT (OPCAR) FOR 2020/2021 FINANCIAL YEAR)	Yes
	That APAC take note of the content of the report. (ITEM: FOLLOW-UP REPORT ON INSURANCE)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON PERFORMANCE MANAGEMENT FOR QUARTER 2 OF 2022/2023)	Yes
	That APAC take note of the content of the report.	Yes

Date of Meeting	Committee recommendations during year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	(ITEM: INTERNAL AUDIT REPORTS ON EFT, OHS AND DISASTER MANAGEMENT)	
	That APAC take note of the content of the report. (ITEM: IMPLEMENTATION OF RISK BASED INTERNAL AUDIT PLAN - 2022/2023)	Yes
30 June 2023	That APAC take note of the content of the report. (ITEM: POLICY REGISTER OF GARDEN ROUTE DISTRICT MUNICIPALITY UNTIL JUNE 2023)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON PERFORMANCE MANAGEMENT FOR QUARTER 3 OF 2022/2023)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON THE OPERATION CLEAN AUDIT REPORT (OPCAR) FOR 2021/2022 FINANCIAL YEAR)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON SUPPLY CHAIN MANAGEMENT)	Yes
	That APAC take note of the content of the report. (ITEM: FOLLOW-UP AUDIT REPORT: EXPENDITURE MANAGEMENT)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON INCOME AND FIRE ACCOUNTS)	Yes
	That APAC take note of the content of the report. (ITEM: INTERNAL AUDIT REVIEW OF 2021/2022 UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE)	Yes
	That APAC take note of the content of the report. (ITEM: REPORT ON RISK MANAGEMENT)	Yes
	That APAC take note of the content of the report. (ITEM: IMPLEMENTATION OF RISK BASED INTERNAL AUDIT PLAN - 2022/2023)	Yes
	That APAC approves the Plans for implementation. (ITEM: STRATEGIC INTERNAL AUDIT PLAN FOR THE PERIOD JULY 2022 – JUNE 2025 AND OPERATIONAL PLAN FOR 2023/2024 FINANCIAL YEAR)	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 2022/23.

APPENDIX F: DISCLOSURES OF FINANCIAL INTERESTS

Declaration of interest is undertaken by all personnel in the employ of Council including Political staff and the councillors. 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	2021/2022	2022/2023		2022/2023	
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Executive and Council	224 688	284 542	280 850	251 455	90%
Corporate Services	867	574	971	1 767	182%
Budget and Treasury Office					
Public Safety					
Sport and Recreation	8 134	7 761	11 677	9 382	80%
Health	306	414	414	380	92%
Road Transport	164 386	174 659	193 885	182 072	94%
Waste Management		12 275			0%
Environmental Protection	80	125	125	78	62%
Total Revenue by Vote (including revenue from Roads Agency function)	398 461	480 350	487 922	445 134	91%

APPENDIX G (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source (R'000)					
Description	2021/2022	2022/2023			2022/2023
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
Rental of facilities and equipment	1 453	2 469	2 469	1 917	78%
Interest earned - external investments	8 415	9 010	9 560	10 253	107%
Interest earned - outstanding debtors	2 748	3 180	3 180	4 189	132%
Licences and permits	80	125	125	78	62%
Agency Services	183 028	189 287	209 328	206 961	99%
Transfers recognised	182 000	228 660	232 030	193 255	83%
Other revenue	16 767	22 711	25 630	18 104	71%
Gains on disposal of PPE	-	2 540	-	7 121	0%
Service Charges - refuse revenue	-	11 168	-	-	0%
Total Revenue by Vote (excluding capital transfers and contributions and income from Roads Agency)	394 491	469 150	482 322	441 878	92%

APPENDIX H: CONDITIONAL GRANTS RECEIVED EXCLUDING MIG

Conditional Grants (R'000)					
Description	2021/2022	2022/2023			2022/2023
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget (%)
FMG	1 000	1 000	1 000	1 000	100%
EPWP	2 440	2 440	2 440	2 440	100%
Integrated Transport Planning	-	-	900	900	100%
Rural Roads Asset Management System	3 032	2 594	2 594	2 594	100%
Safety Plan Implementation (WOSA)	5 073	1 500	1 500	1 500	100%
Joint District and Metro Approach Grant	2 000	1 000	1 000	1 000	100%
Local Government Public Employment Support Grant	98	-	101	101	100%
EEDSM (Energy and Demand-side Management)	-	5 000	5 000	5 000	100%
Human Settlements	3 298	5 000	5 000	4 924	98%
Contribution Towards Acceleration of Housing Delivery	-	-	900	513	57%
Western Cape Municipal Interventions Grant - Graduate Disaster Internship	-	-	100	-	0%
Municipal Service Delivery and Capacity Building Grant	-	-	350	350	100%
Emergency Municipal Load-Shedding Relief Grant	-	-	1 600	-	0%
Western Cape Financial Management Capability Grant (Bursary Programme)	-	300	300	114	38%
Total Revenue by Vote (excluding capital transfers and contributions and income from Roads Agency)	16 941	18 834	22 785	20 436	90%

APPENDIX I: CAPITAL EXPENDITURE - NEW AND UPGRADE / RENEWAL PROGRAMMES

N/a

APPENDIX J (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

The capital expenditure was spent on:

1. Expenditure capitalised relating to the construction of the Regional Waste Management Facility.
2. Expenditure capitalised relating to the construction of the District Fire Station (R2.8m)

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

The capital expenditure was spent on:

1. Tiling of Calitzdorp Spa roofs (R1.4m) – multi-year project
2. Replacement and upgrading of buildings (R4m) – Grant funding received for retrofitting of lights and air conditioners replaced with energy saving units.

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 that will be funded by external loan funding.

CAPITAL EXPENDITURE – MUNICIPAL AND ENVIRONMENTAL HEALTH

Capital Projects	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Municipal Health	30	30	28	(2)	30
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	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Corporate Services	30	10	6	(20)	10

Capital Projects	2022/23 (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: BULK SERVICES

Capital expenditures incurred on the regional waste management facility

Capital Projects	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Regional waste management facility	107 233	26 577	14 829	(11 748)	26 577
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL: ICT

Capital Projects	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
ICT	250	500	500	0	500
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	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Financial Services	30	30	20	(10)	30
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	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
EPWP	0	0	0	0	0
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	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Fire Fighting and Disaster Management	7 010	5 594	3 973	(1 621)	5 594
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	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Executive and Council	30	30	30	0	30
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	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
Municipal Resorts	0	1 489	1 489	0	1 489
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

CAPITAL EXPENDITURE – HUMAN SETTLEMENTS

Capital Projects	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Human Settlements	0	215	180	(35)	215

CAPITAL EXPENDITURE – PMU

Capital Projects	2022/23 (R'000)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
PMU	4 800	4 000	4 000	0	

APPENDIX O: RISK MANAGEMENT REPORT FOR ANNUAL REPORT 2022/2023

REPORT FROM THE RISK MANAGEMENT COMMITTEE

It is with great pleasure that we present our annual report for the financial year ending 30 June 2023

1. RESPONSIBILITY

The GARDEN ROUTE DISTRICT MUNICIPALITY (hereinafter referred to as GRDM) has constituted its Risk Management Committee (hereafter referred to as the RMC) to function in terms of the provisions of Section 62 of the Municipal Finance Management Act, 2003 (MFMA).

The RMC is an advisory body to the Council, Audit Committee and Accounting officer, of the municipality on matters relating to internal financial control, risk management and effective governance, the MFMA and any other applicable legislation and issues.

The role of the RMC is to promote accountability and service delivery through evaluating and monitoring responses to risks and overseeing the effectiveness of the action plans and any emerging risks to the environment, including financial and performance reporting and compliance with legislation.

The RMC is also expected to review the RMC Charter and Risk Management policy to provide an authoritative and credible view of the municipality, its efficiency and effectiveness and its overall level of compliance with applicable legislation.

2. TERMS OF REFERENCE

The Municipal Finance Management Act section 62 and Treasury Regulations 3.2.1 requires the Accounting Officer to ensure that Garden Route District Municipality has and maintains an effective, efficient and transparent system of financial management, risk management and internal control, and that risks are assessed on a regular basis.

3. COMPOSITION OF THE RMC

At the beginning of the financial year for 30 June 2022, the RMC comprised of five members and one independent member (the Chairperson). The internal auditors had unrestricted access to the RMC during the year under review.

RMC Members:

1. Independent Member APAC C Lamprecht
2. Strategic Manager OMM (Chairperson): T Loliwe, Acting Strat Manager S Maqekeni 1 Feb – 30 June 2023
3. Executive Manager: Financial Services – Jan Willem de Jager, Resigned 31 January 2023, Acting CFO T Loliwe 1 Feb – 30 June 2023
4. Executive Manager: Corporate Services – Trix Holtzhausen
5. Executive Manager: Community Services – Clive Africa
6. Executive Manager: Planning and Economic Development – Lusanda Menze
7. Executive Manager: Roads Services – John Daniels

The following risk committee meetings were held during the period under review:

Date of meeting	Attendance						
	Chairperson T Loliwe	Member JW de Jager/Acting CFO T Loliwe	Member T Holtzhausen	Member C Africa	Member L Menze	Member J Daniels	Independent member C Lamprecht
22 September 2022	Present	Present	Present	Present	Present	Apology	Present
26 January 2023	Present	Present	Present	Present	Apology	Present	Present
30 March 2023	Present Adv S Maqekeni	Present Acting CFO T Loliwe	Present	Present	Present	Apology	Present
30 June 2023	Present Adv S Maqekeni	Present Acting CFO T Loliwe	Apology	Apology	Present	Present	Present

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; and
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

The Municipality is now fully utilizing the Risk and Audit system (BarnOwl) throughout the District. The system is live and updating takes place as the incident happens or the risk emerges. Allowing the municipality to track risks and action plans continuously which ensures a more accurate and effective way of dealing with the risk culture.

Monitoring and evaluation has taken place at the following platforms: Risk Management Committee, Audit and Performance Committee, Municipal Public Accounts Committee and Council. We endeavor to include all our stakeholders in participating in driving this process to its full capability for our organisation.

This year we welcomed Mr Thembani Loliwe as our new chairperson, with vast experience in both risk and audit fields. We also welcomed a new independent member from the APAC, Mr Christo Lamprecht taking over from Dr A Potgieter. We hope he has a fruitful tenure within the organization and help to further elevate the work of the Risk Management Committee.

CONCLUSION

We would like to thank the Municipal Manager, Mr Monde Stratu and his staff for the cooperation, support and goodwill that they showed towards the Risk Management Committee during this financial year and many more to come.

APPENDIX P: APAC REPORT FOR ANNUAL REPORT 2022/2023

To be inserted after audit

VOLUME II

ANNUAL FINANCIAL STATEMENTS

To be inserted after audit

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LIST OF ABBREVIATIONS

ACSA	Airports Company of South Africa	DFFE	Department of Forestry, Fisheries and the Environment
ACF	Adaptive Capacity Facility	DMAF	Disaster Management Advisory Forum
AEL	Atmospheric Emission Licence	DMC	Disaster Management Centre
AFIS	Advanced Fire Information System	DoE	Department of Energy
AG	Auditor-General	DOH	Department of Health
AGSA	Auditor-General South Africa	DORA	Division of Revenue Act
AH	Agri-Hub	DPLG	Department of Provincial and Local Government
AQMP	Air Quality Management Plan	DRR	Disaster Risk Reduction
AQO	Air Quality Officer	DTI	Department of Trade and Industry
CANSA	Cancer Association of South Africa	DWAF	Department of Water Affairs and Forestry
CAPEX	Capital Expenditure	DWS	Department of Water and Sanitation
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas	EAF	Estuary Advisory Forum
CATHSSETA	Culture, Arts, Tourism, Hospitality, Sports, Sector Education Training Authority	EAP	Employee Assistance Programme
CBO	Community Based Organisation	ECD	Early Childhood Development
CBP	Community Based Planning	EDMAF	Eden Disaster Management Advisory Forum
CCR	Climate Change Response	EE	Employment Equity
CDW	Community Worker Programme	EEDSM	Energy Efficiency Demand Side Management
CETA	Construction Education and Training Authority	EHP	Environmental Health Practitioner
CFO	Chief Financial Officer	EMF	Estuary Management Forum
CHIETA	Chemical Industries Education and Training Authority	EMS	Emergency and Medical Services
CoGTA	Cooperative Governance and Traditional Affairs	ESCA	Eden School of Culinary Art
CPUT	Cape Peninsula University of Technology	EWSETA	Energy and Water Sector Education and Training Authority
CRR	Capital Replacement Reserve	FBO	Faith Based Organisation
CSD	Central Supplier Database	FEDHASA	Federated Hospitality Association of South Africa
CSIR	Council for Scientific and Industrial Research	FSPU	Farmer Production Support Unit
DCF	District Coordinators Forum	FTE	Full Time Equivalent
DEDAT	Department of Development and Tourism	GAMAP	Generally Accepted Municipal Accounting Practice
GIS	Geographic Information System	GBF	Global Biodiversity Framework
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit	GDS	Growth and Development Strategy
GR	Garden Route	MMC	Member of the Mayoral Committee
GRAP	Generally Recognised Accounting Practice	MMF	Municipal Managers Forum
GRDM	Garden Route District Municipality	MIG	Municipal Infrastructure Grant
GREF	Garden Route Environmental Forum	MISA	Municipal Infrastructure Support Agent
GRFC	Garden Route Film Commission	MM	Municipal Manager
GRFO	Garden Route Film Office	MMC	Member of Mayoral Committee
GRRI	Garden Route Rebuild Initiative	MOA	Memorandum of Agreement
HAZMAT	Hazardous Materials	MOU	Memorandum of Understanding
HOD	Head of Department	MSA	Municipal Systems Act No. 32 of 2000
HR	Human Resources	mSCOA	Municipal Standard Chart of Accounts
ICS	Incident Command System	MTECH	Medium Term Expenditure Committee
IDP	Integrated Development Plan	NAEIS	National Atmospheric Emissions Inventory System
IFRS	International Financial Reporting Standards		
ICM	Integrated Coastal Management		
IMFO	Institute for Municipal Finance Officers		
JOC	Joint Operational Command		
KPA	Key Performance Area		

KPI	Key Performance Indicator	NCCIS	National Climate Change Information
LED	Local Economic Development	System	
LGSETA	Local Government Sector Education and Training Authority	NCPC	National Cleaner Production Centre
LHAP	Landowner Herbicide Assist Programme	NDMC	National Disaster Management Centre
LM	Local Municipality	NDT	National Department of Tourism
LTO's	Local Tourism Offices	NEMA	National Environmental Management
MAYCO	Executive Mayoral Committee	Act	
MCC	Municipal Coastal Commission	NEMBA	National Environmental Management: Biodiversity Act
MEC	Member of Executive Council	NGO	Non-governmental organisation
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)	NPC	Non-Profit Company
MFMP	Municipal Financial Management Programme	NSF	National Skills Fund
PDWP	Provincial Department of Public Works	NT	National Treasury
PEC	Provincial Executive Committee	N12TR	N12 Treasure Route
PetroSA	Petroleum, Oil and Gas Corporation of South Africa	ODETP	Directed Education Training and Development Practices
PGWC	Provincial Government of the Western Cape	OHS	Occupational Health and Safety
PMS	Performance Management System	OPEX	Operating expenditure
PPE	Personal Protective Clothing	PCC	Provincial Coastal Committee
PPP	Public Private Partnership	PCR	Polymerase Chain Reaction
PT	Provincial Treasury	PDMC	Provincial Disaster Management Centre
QCTO	Quality Council for Trades & Occupations	PDP	Personal Development Plan
RAP	Resilience Action Planning	SDBIP	Service Delivery and Budget Implementation Plan
RSIF	Regional Spatial Implementation Framework	SDF	Spatial Development Framework
RTO	Regional Tourism Organisation	SEIA	Scoping and Environmental Impact
SAAEIP	South African Atmospheric Emission Licensing and Inventory Portal	Assessment	
SA-EU	South Africa-European Union	SEDA	Small Enterprise Development Agency
SA-LED	South Africa Low Emissions Development	SETA	Sector Education and Training Authority
SALGA	South African Local Government Association	SLA	Service Level Agreement
SAMDI	South African Management Development Institute	SME	Small and Medium Enterprise
SAMTRAC	Safety Management Training Course	SMME's	Small, Medium and Micro-Enterprises
SANPark	South African National Park	SOC	State-owned Company
SANRAL	The South African National Roads Agency SOC Ltd	SOP	Standard Operating Procedure
SAPS	South African Police Services	SUFF	Southern Youth Film Festival
SATSA	South Africa Tourism Services Association	TB	Tuberculosis
SAWS	South African Weather Services	TETA	Transport Education and Training
SCEP	South Cape Economic Partnership	Authority	
SCLI	Southern Cape Landowners Initiative	TL	Top Layer
SCM	Supply Chain Management	TVET	Technical Vocational Education and
SCFPA	Southern Cape Fire Protection Association	Training	
SCRIF	Southern Cape Regional Implementation Framework	USAID	United States Agency for International
		Development	
		WASH	Water, Sanitation and Hygiene
		Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency
		WESSA	Wildlife and Environment Society of
		South Africa	
		WFW	Working for Water
		WMP	Waste Minimisation Plan
		WOF	Working on Fire
		WSA	Water Services Authority
		WTM	World Travel Market

