



# ANNUAL REPORT



## 2022/2023

FINAL ANNUAL REPORT

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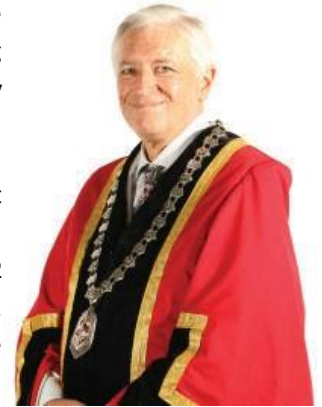
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# CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

As we commenced drafting this Annual Report, Statistics South Africa (STATSSA) released the results of the October 2022 national census. These results proved that which we have all long suspected – that the city of George is flourishing, and we need to prepare for a growth trajectory hitherto unseen.

Whilst this report could not be based upon the census figures as the finer grain analyses are not yet available, it is remarkable to note the official population growth figures since 2011. According to the 2022 figures the population of George reached 294 929, up from 193 672 persons in 2011, the previous census. The number of households rose from 53 549 to 85 931 over the eleven years. These figures confirm that George is the biggest municipality after the City of Cape Town, and the biggest intermediary city in the province.



The increased growth is reflected in the following indicators which show the increase in economic activity:

Indicators	2020/21	2021/22	2022/23
Outeniqua Sensitive Coastal Areas Regulations applications	34	53	62
Rezoning applications	25	33	40
Subdivision applications	27	26	35
Applications received	1650	1999	2106
Applications approved	1434	1565	1712
Value of plans approved	R1 443 348 738	R2 271 947 549	R3,221,063,227
Cubic metres of water used by Industry	439 786	552 075	672 145

In order to continue on our trajectory to be the city of choice for investment and prosperity, we remain committed to our five strategic objectives, namely:

- Develop and Grow George;
- Safe, Clean and Green;
- Affordable Quality Service;
- Participative Partnerships; and
- Good Governance and Human Capital.

All our strategic documents have been aligned with Provincial and National Government policies and directives, including the following:

All our strategic documents have been aligned with Provincial and National Government policies and directives, including the following:

- Sustainable Development Goals
- National Development Plan
- The Twelve Government Outcomes
- National Spatial Development Perspective
  
- Western Cape Government's Vision-Inspired Priorities; namely:
  - Safe and Cohesive Communities;
  - Growth and Jobs;
  - Empowering People;
  - Mobility and Spatial Transformation; and
  - Innovation and Culture.
- Other frameworks include:
  - Integrated Urban Development Framework;
  - Medium-Term Strategic Framework;
  - Western Cape Provincial Spatial Development Framework; and
  - Garden Route District IDP.

Our vision is to position George as a forward-thinking, nationally competitive, globally linked business hub. Our focus extends beyond the present, aiming to create a city where not only the current generation but also our children and their descendants can enjoy a multitude of opportunities for successful and fulfilling lives. Our strategy involves harnessing SMART technology for advancement and championing resource efficiency and security. We are strategically bringing people closer to opportunities by prioritizing increased densities within the city, utilising strategic land parcels for integrated development, and the continued growth of an efficient transport system, GoGeorge. We remain committed to ensuring equitable opportunities for all our residents.

To shape the George of tomorrow, we recognize the need to lay a solid foundation today. This involves building safe communities, achieving service delivery excellence, and ensuring the integration of basic services in our informal settlements and backyard dwellings. We are committed to constructing integrated communities that foster social cohesion and collective well-being. While economic inclusion is a common thread in all our priorities, our specific focus is on achieving this through a range of programs aimed at providing broader access to and participation in the economy for all our communities. In this regard, I wish to share some noteworthy achievements over the past year:

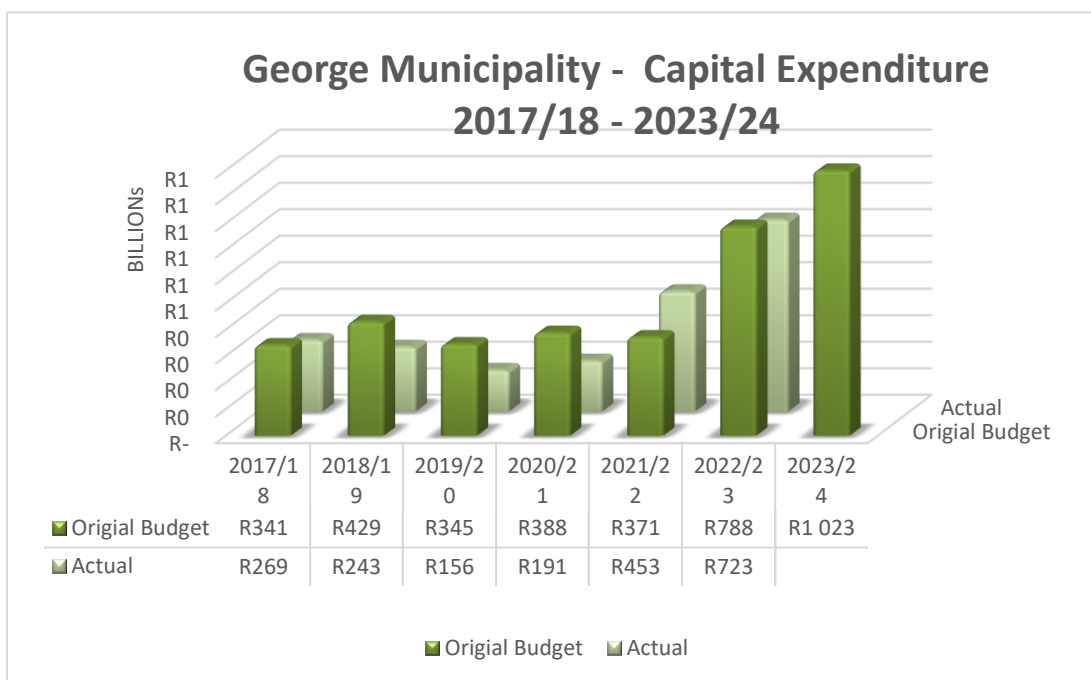
- George Municipality was ranked third in the 2022 Municipal Financial Sustainability Index (MFSI) by Ratings Afrika. This survey ranks the 112 largest municipalities and eight metros, out of 257 municipalities in total. The MFSI rates municipalities and metros on a scale of one to 100, based on six financial components: operating performance, liquidity management, debt governance, budget practices, affordability, and infrastructure development.
- In my Budget Speech on 29 May 2023, I noted that our Capital Budget over the next three years is just short of R2,5 billion, the largest in the history of George. From June 2020 to June 2024 our total Expenditure Budget effectively doubles, implying a growth of 19% per annum. This contrasts with the period from 2015 to 2020 where we only grew by 8% per annum. After the slow growth over the past decade, we needed to rapidly accelerate investment in infrastructure. The growth is being managed very carefully in terms of revenue streams, internally generated surplus cash, balanced by grants received and loans raised to fund capital expenditure that is supported by cost reflective tariffs. We are continuously seeking areas where revenue enhancement projects will need to be undertaken, such as the increased use of GIS (geographic information systems), smart meters, ensuring water meters are read, leaking water pipes get fixed, levying of correct municipal accounts, etc. This project will be critical to supplementing our current revenue.

- Our capital expenditure is reflected as 64.05%. However, this is not an accurate reflection of our ability to deliver services to our communities. The municipality spent 93.03% of the budget which was approved in May 2022. In March 2023, National Treasury allocated additional grant funding of R431.6 million to George Municipality, being very late in the financial year to spend these funds by June 2023. Therefore, the original capital expenditure budget was increased from R787.9 million to R1 147 million during the course of the year due to this additional funding received. The unspent portion of the additional grant funding will be spent in the next financial years based upon expedited project programs.
- The average debt collection ratio of 91.87 % is well below the target of 95% due to the impact of rising cost of living due to the underperforming national economy. The payment ratio was closely monitored monthly and various credit control actions were strictly implemented, including the collection of arrear debts through prepaid electricity meters. Improvements to the system of arrear debt collection through the prepaid meters, improved the collections substantially to an average of R2.1 million between March and June 2023, up from a previous monthly average of below R100 000 per month. The municipality is finalizing the co-sourcing of the credit control function to complement the existing staff and further improve the overall effectiveness of indigent management processes, credit control and debt collection actions.
- This year the Indigent policy was brought in line with National Treasury prescripts in terms of the definition of “household income” as well as the Auditor-General’s findings. These changes in the policy have been phased in and applied when the status of the indigents were assessed and their household income updated. For those members of our community who have registered as indigent, the municipality provides the following relief
  1. Water: 100% subsidy on the basic charge and 6kl free per month (per household);
  2. Electricity: 100% subsidy on the basic charge (20Amp and higher) and up to 70kWh free per month (per household). This is 20kwh in excess of 50kwh which is the permitted norm. Indigent households that use less than 400kwh (inclusive of the 70kwh) of electricity per month are charged at a lower electricity tariff;
  3. Eskom supply area: Free 50kWh units per month;
  4. Refuse removal: 100% subsidy per month;
  5. Sewerage disposal: 100% subsidy per month; and
  6. Council also assists with the writing off of arrears and with the repairs of water leakages and faulty electricity pre-paid meters for those who are indigent

The details of the increase in indigent benefits are as follows:

Benefit	Approved Indigents Benefit:	
	2022/23	2023/24
	Rand	Rand
Water basic charge	127.65 (111.00 + 15%)	159.98 (139.11 + 15%)
Water: 6kl	134.14 (6 x 19.44 x 1.15)	135.45 (6 x 19.63 x 1.15)
Property tax	102.74 (150 000 x 0.008219)	112.05 (230 000 x 0.0058455)
Sewerage	312.66 (271.88 x 1.15)	340.80 (296.35 x 1.15)
Refuse	318.55 (277.00 x 1.15)	340.40 (296.00 x 1.15)
Electricity: 70 FBE	126.90 (70 x 181.28/100)	145.61 (70 x 208.02/100)
<b>Total</b>	<b>1 122.64</b>	<b>1 234.29</b>

- We have continued our extensive remedial works to remedy ageing water distribution network infrastructure. Raw water pipelines were repaired, upgraded and replaced to the value of R25.3 million in 2022/23 and R25.9 million in 2021/22 to address previous failures to pipelines and improve reliability and levels of service delivery. This is in addition for expenditure on new meters, valves and telemetry
- SMART water meters are being installed and the key benefits is that it will be possible to digitally obtain meter readings that are highly accurate, detect leakages, reduce inefficiencies, and improve the overall effectiveness of water billing.
- Readers will recall that my Foreword to the 2021/2022 Annual Report dealt with the issues belabouring Eskom and the concomitant results plaguing local government. As part of the ongoing commitment to relieving our businesses and residents from loadshedding. Details of the progress made in this regard is expanded upon in the report. Several projects are planned over the next three years to provide sustainable, alternative electricity sources and to reduce the dependency on Eskom supplied power. One of these is projects is the wheeling project that commenced in May 2021 and the aligned billing process is being automated to upscale the wheeling initiative for expanded future use of this innovative concept.
- George Municipality is continuing its focus to improve infrastructure that will enable future economic development and expanded service delivery capability. Over the three-year MTREF period starting with the 2022/23 year, the Municipality planned to spend R2 479 million on capital infrastructure investment. This is R1 434 million or 137.26% more than in the previous MTREF budget period. The increased focus on capital expenditure is demonstrated below:



In our pursuit of long-term sustainability, operational sustainability for the City is paramount. This report outlines our progress toward this crucial objective. I express my gratitude to all officials who have invested countless hours and tirelessly work towards making George a beacon of hope for all. It is your dedication that distinguishes George from our peers. I am confident that the skills and commitment of our excellent Administration, under the leadership of Dr Michele Gratz, will continue propelling us forward, ensuring that the citizens of tomorrow experience even greater happiness, health, and prosperity than those of today.

**Alderman Leon van Wyk**  
Executive Mayor



## COMPONENT B: MUNICIPAL MANAGER'S OVERVIEW

George remains the largest economic in the Garden Route District, contributing 40% of the GDP to the District. George is the main regional node insofar as services provision is concerned. Over the past five years, the City has faced both challenges and successes, navigating a drought, loadshedding, devastating floods and the global Covid-19 pandemic. These trials tested the resilience of our residents, officials, management team, and stakeholders. Despite these adversities, the City demonstrated resilience, ensuring continuity in basic service delivery and expanding its service footprint. The collective strength that emerged positions us for a promising future.



Throughout the financial year, our efforts again maintained a positive payment culture through the effective implementation of credit control. This is evident in the ability of the Municipality to fund its operations and service its debts. We remain steadfast in our commitment to provide affordable and quality services in an efficient and effective manner to all our residents.

The Municipality has completed another year of improved service delivery without negatively impacting on liquidity in the context of being able to fund operations and sustainably contributing to its reserves to fund future capital expansion and refurbishment. We ended the 2022/2023 year by improving on financial sustainability with a cash and cash equivalent balance of R843.8 million. An excellent cash position was achieved with a current ratio of 1.5:1 (Current assets / Current liabilities) for the year under review compares well with the norm of 1.5 to 2:1. This is despite the estimated R100 million loss of revenue through electricity sales and the approximately R150 million additional operational expenditure impact caused by persistent high levels of loadshedding. This illustrates management's capacity to apply and influence sound financial and governance principles.

The traceability of all debtors poses an ongoing challenge to the debt collection process. The low economic forecast and growth, the increase in unemployment and the above inflation increases of the general costs of living has impacted on the affordability of municipal accounts. These economic challenges are also evident in the debtor's collection rate of 91.87% which is below the norm of 95%.

Our total revenue from exchange reflects an increase of R148.5 million (10.74%) in the statement of financial performance for the 2022/23 financial year. This is offset by the R255.6 million (10.69%) increase in total expenditure and a R270.3 million (67.72%) increase in actual capital expenditure. The significant increase in the planned capital expenditure reflects the municipality's strategic focus to ensure that infrastructure maintenance, replacement and improvement is prioritised to enable effective service delivery. Our Capital Cost (Interest Paid and Redemption) was 3.52% (prior year: 3.37%) of total operating expenditure, below the norm of 6% to 8%. This indicates that the Municipality has the capacity to take on additional financing from borrowing to invest in infrastructure projects. The debt to revenue ratio was 10.19 % on 30 June 2023 (prior year: 13.83%) which is well below the National Treasury norm of 45% - indicating that there is further room to finance capital expenditure from external loan funds in the coming financial years. Further details of our financial viability are detailed within this report.

Other significant indicators include:

- The Municipality implemented the National Treasury mSCOA specimen annual financial statements preparation template, where the financial statements are compiled utilizing the data strings extracted from the financial system.
- An integrated revenue enhancement approach followed to combat revenue leakages.

George has undoubtedly become an investment destination of choice for both international and local investors. Our strong governance ethos provides a soft landing for any investor who requires a red-carpet investment experience. Our focus on automation, ease of access and innovation ensures that municipal processes are streamlined and our approach of how we as an organisation can do things better is at the core of our business.

Enterprise-wide risk management remains a priority of the George Municipality and is a standing item on management meeting's agenda. This creates the opportunity for the early identification and mitigation of risks. During the year the risk register was updated including the consideration of:

- Risk registers were updated to incorporate any organisational structure changes;
- Risk registers were updated to incorporate alignment of strategic goals of the Integrated Development Plan (IDP) and top layer Service Delivery and Budget Implementation Plan (SDBIP) as well as Key Performance Indicators (KPIs);
- Key Performance Indicators (KPI's) to which no risks were assigned were escalated to management so these would identify potential additional risks to be added to the risk register; and
- A list of typical risks, as well typical fraud risks, was updated to assist management in identifying potential additional risks to be added to the risk register.

Amongst the top strategic risks identified were:

- The construction and operations of the new District landfill site;
- Attracting investment and providing an enabling environment for growth in George;
- Electricity, energy and load-shedding resilience and mitigation;
- Climate change resilience and mitigation;
- Water security and water management; and
- Invasion and illegal occupation of land

Further details of the strategic risks are captured in the Annual Report.

The Auditor-General of South Africa (AGSA) performed the required external audit in terms of the Public Audit Act requirements and have expressed their opinion on the 2022/2023 annual financial statements to be an unqualified opinion with no material findings to report on compliance matters or the annual performance report. This is the third consecutive year that this good result (a "clean audit") has been achieved since 2020/2021 financial year and is testament to the hard work being put in by the administration to continuously improve service delivery whilst also maintaining the highest quality in our administrative processes.

- Roles and responsibilities of Contract Managers and the Contract Management Unit (CMU) was further clarified by ensuring "Contract Activation" emails were sent to both suppliers and contract managers as the final step in activating new contracts;
- The Supplier Evaluation forms were customised and distributed as the final step in Contract Activation process to ensure all contracts are evaluated on a monthly basis;
- The timeous renewal of contracts is monitored bi-weekly to ensure that new supply chain processes are started well in advance on the termination of any contract; and
- Individual contract appointments have been rolled out to ensure more specific project-based appointments rather than blanket rates-based panel appointments.

Our clean audit also cements access to additional grant opportunities that we are applying for, that will benefit the broader George community and especially those areas requiring upliftment. The Auditor-General acknowledged the great strides which the municipality has made over the past two years and specifically commended the implementation of consequence management to ensure officials do their work diligently and efficiently. We are committed to clean governance and will strive to continue to improve and modernise systems and processes throughout the municipality.

I would therefore like to thank all for having ensured to make 2022/2023 a success. We still have a lot of work to do, but we are making good progress, we are focussed, and we are innovative. The Municipality continues to find new ways to deliver basic services and improve the quality of life of all our valuable citizens.

**Dr Michele Gratz**  
**Municipal Manager**

## COMPONENT C: EXECUTIVE SUMMARY AND MUNICIPAL OVERVIEW

### 1.1 Introduction

This Annual Report 2022/23 addresses the performance of the George Municipality, in the Western Cape, South Africa, in respect of its core legislative obligations. Local government must create a participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the municipal councils provide regular and predictable reporting on programme performance and the general state of affairs in their locality.

The report reflects on the performance of the George Municipality for the period of 01 July 2022 to 30 June 2023. The layout of the annual report is prepared in terms of Section 121(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), in terms of which the municipality must prepare for each financial year.

**The Annual Report comprises six chapters with the following broad overview:**

- Chapter 1:** An overview of the municipality's overarching strategy, accountability processes, social and demographic profile, and key highlights and challenges regarding finance, institutional transformation, and key basic service delivery.
- Chapter 2:** Details about the governmental workings of the municipality and addressing the key aspects of good governance.
- Chapter 3:** Highlights the municipality's performance for the year, with a focus on service delivery and the municipality's predetermined objectives.
- Chapter 4:** Provides insight into the municipality's human resources and organisational management areas, focussing on organisational structure and legislation.
- Chapter 5:** An overview of the municipality's financial performance, reflecting on the municipality's financial position, assets, cash flow, and intergovernmental grants received by the municipality.
- Chapter 6:** An overview of the audit key findings as per the Auditor-General of South Africa.

#### Appendices

The purpose is to establish a transformed and well-governed municipal environment that remains robust and will continue to stimulate the growth and well-being of the constituents of the George municipal areas.

The report aims to reflect the City's commitment to a measured and integrated approach to strategy and operational or business practices; as well reporting on its economic, social, and environmental impacts. By using an integrated reporting format, and applying globally recognised governance and sustainability reporting frameworks, it aims to offer stakeholders a clear view of how the City's strategy, governance, performance, and prospects – i.e., in the context of its external environment – lead to the creation of value over the short-, medium- and long-term.

The City aims to establish and maintain constructive and informed relationships with its various stakeholders.

The integrity of the integrated annual report is overseen by the Municipal Public Accounts Committee (MPAC), as well as the Audit Committee who considered this report as part of Council's oversight process between January and March 2024. The Auditor General South Africa audited the municipal reported financial and non-financial performance. The report has also been made available to all stakeholders.

The report is limited to performance reporting as it relates to the Municipality during the 2022/23 financial year. The Annual Report was approved by Council in March 2024 for the period 1 July 2022 to 30 June 2023. The Council of the Municipality of George acknowledges its responsibility to ensure the integrity of the 2022/23 Annual Report and confirms having collectively reviewed the content of the Report and agrees that it addresses issues that are material and provides a fair representation of the integrated annual performance of the Municipality.

# VISION AND MISSION STATEMENT



**THE GEORGE MUNICIPALITY HAS COMMITTED ITSELF TO THE FOLLOWING VISION  
AND MISSION:**

# Vision

**“A City for a Sustainable Future”**

# Mission

**To deliver affordable quality services; develop and grow George; keep George clean, safe and green;  
ensure good governance and human capital in George and to participate in George**

**IN ALL OUR WORK AND ENGAGEMENTS WITH THE COMMUNITY AND OTHER STAKEHOLDERS, WE SUBSCRIBE TO  
THE FOLLOWING**

**Equal Opportunity**

As servants of the public, we undertake to perform the functions and operations of the municipality in an honest and ethical manner.

**Compassion**

As responsible public servants, we pledge to perform our duties in a manner that is open to oversight and public scrutiny. This commitment is shaped by our understanding to give an account of our actions to individuals, groups and organisations.

**Sustainability**

We, as custodians of hope, will work tirelessly at transforming our municipality, communities and broader society by unlocking the endless possibilities that our valley holds and treasures. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities in our valley.

**Good Governance and Integrity**

We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives that show creativity and ingenuity. The municipality is a responsive municipal entity with zero tolerance for corruption and illegal actions.

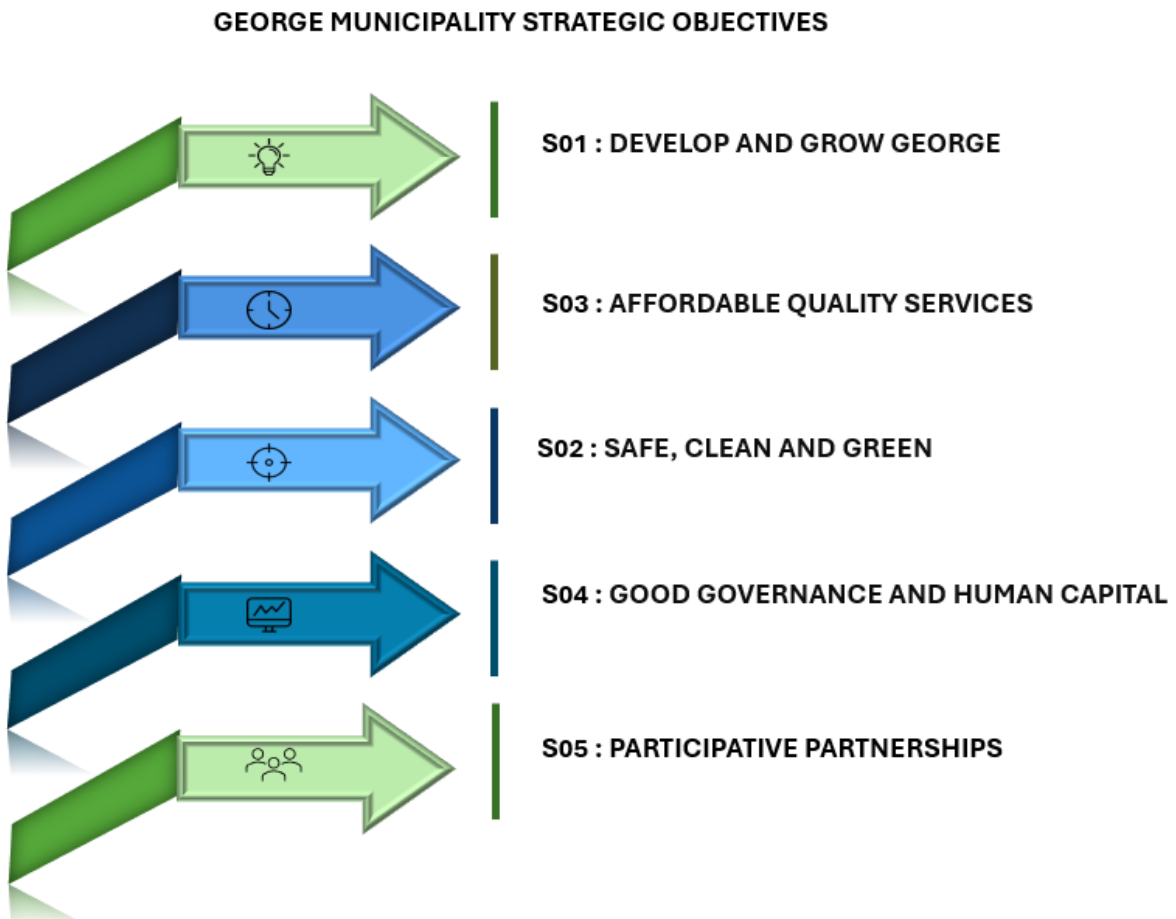
**Innovation and Entrepreneurial Solutions**

As a municipality, we will strive to deliver excellent services for all areas within the greater George.

# Values

## 1.2 Strategic Objectives

The strategic objectives within a municipality are the building blocks of the Council’s strategy. The strategic objectives as depicted in the diagram below illustrate the expansion of the vision statement and create structure around how the municipality will achieve its strategic goals. The SDBIP is developed in a more detailed way to indicate the deliverables against the activities that should be met in a certain timeframe.



*Figure 1: Strategic Objectives*

### 1.3 Core Principles in Executing the Strategy

This section refers to the linkage between political leadership, the administration and the community. The diagram below illustrates the three components a municipality should encompass:

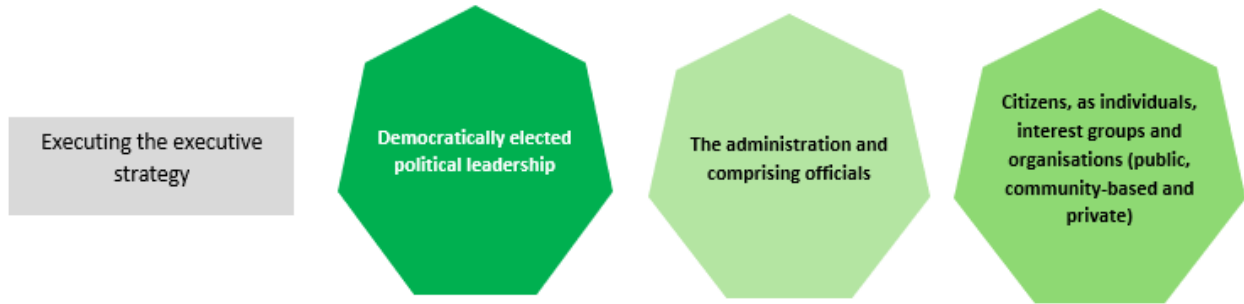


Figure 2: Core principles in executing strategy

For municipal management to be sustainable, close collaboration between political leadership and the administration is essential. Democratically elected political leadership is ultimately accountable for determining the course of policy. The administration implements policy and offers counsel.

The only way to achieve sustainable urban management, according to international best practices, is through meaningful community partnerships in which residents assume complete responsibility for the improvement of their neighbourhoods. George Municipality is dedicated to ensuring that its most impoverished communities experience genuine social and economic progress by means of meaningful community participation and ownership. The fact that communities are legally a part of the municipality is not widely recognised. Nevertheless, due to this circumstance, local communities are unable to assume the roles of mere critics or passive observers. Participation of local communities in the planning and execution of initiatives and projects within their respective localities is essential.

Ward-based planning is an element of community participation that aims to achieve the following result: a ward-specific plan for each of the twenty-eight wards. With evident ties to IDPs, ward-based plans are a form of participatory planning intended to encourage community action. These strategies galvanise citizens and communities to assume accountability for their own futures and articulate the outcomes that communities perceive as desirable. Additionally, these strategies aid in expediting the execution of the IDP. This ensures that community members, ward councillors, ward committees, the business community, non-governmental organisations (NGOs), and community-based organisations (CBOs), as well as all other stakeholders in the greater George, assume collective responsibility for the IDP's priority areas.

Participatory processes afford forward-thinking local leaders the chance to execute a unified agenda and demonstrate concrete and quantifiable outcomes by collectively attending to the priorities of the ward.

### 1.4 Institutional Structures and Processes Alignment

The municipality prioritises judicious arrangements that ensure congruence between its organisational strategies and external environments. This provides the most effective assistance in carrying out the organization's long-term objectives and purposes, which necessitates that all external and internal stakeholder engagements are in agreement with and dedicated to realising the organization's vision.

By placing a strong emphasis on action in relation to deliverables, the administration ensures that decision-making is effective and efficient and that services are provided to all citizens.

In order to mitigate the risk of unanticipated problems and facilitate rapid decision-making, planning techniques bridge the distance between local experiential knowledge, the technical requirements of strategy development, and the need



for strategic frameworks that can accommodate such decisions. By means of comprehensive, structured information exchange and strategic planning seminars, this process seeks to establish a foundational stance regarding the direction of the town's development and administration. In support of the strategy, provisions are established to influence present-day decisions and shape future endeavours, and the initial plan is formulated. The strategy serves as the foundational strategic framework upon which technical work is subsequently constructed.

## 1.5 Governance tools

**Policy:** entails establishing the stance of the government and providing guidance for action on matters where there are distinct alternatives (e.g., whether to concentrate on public or private transport, whether to expand or confine a settlement).

**Planning:** Defining the form, location, and timing of resource concentrations in a functional or spatial manner constitutes planning.

**Legislation:** (potentially) directing, constraining, and rewarding the conduct of various social actors (in the interest of all citizens).

**Regulation:** In the best interests of all citizens, regulation is the process of directing, constraining, and potentially rewarding (potentially) the behaviour of various actors in society.

**Fiscal measures** consist of taxes, service fees, and charges that are implemented to direct action in support of policy and legislation (as fiscal "incentives").

**Financial measures:** comprise investments in infrastructure, facilities, and programmes that support spatial, sectoral, or functional area policies and plans, as well as the priorities and areas of government expenditure.

**Institutional measures:** include decision-making structures, the distribution of responsibilities and powers, agreements and relationships between the government and other actors, the capacity and competency of human resources, and measurement mechanisms within and between the government and other actors.

**Asset management:** The strategy implemented for the administration of government assets, including land and public facilities.

**Knowledge and information management:** the government's investment in and distribution of information regarding current or anticipated conditions that necessitate management



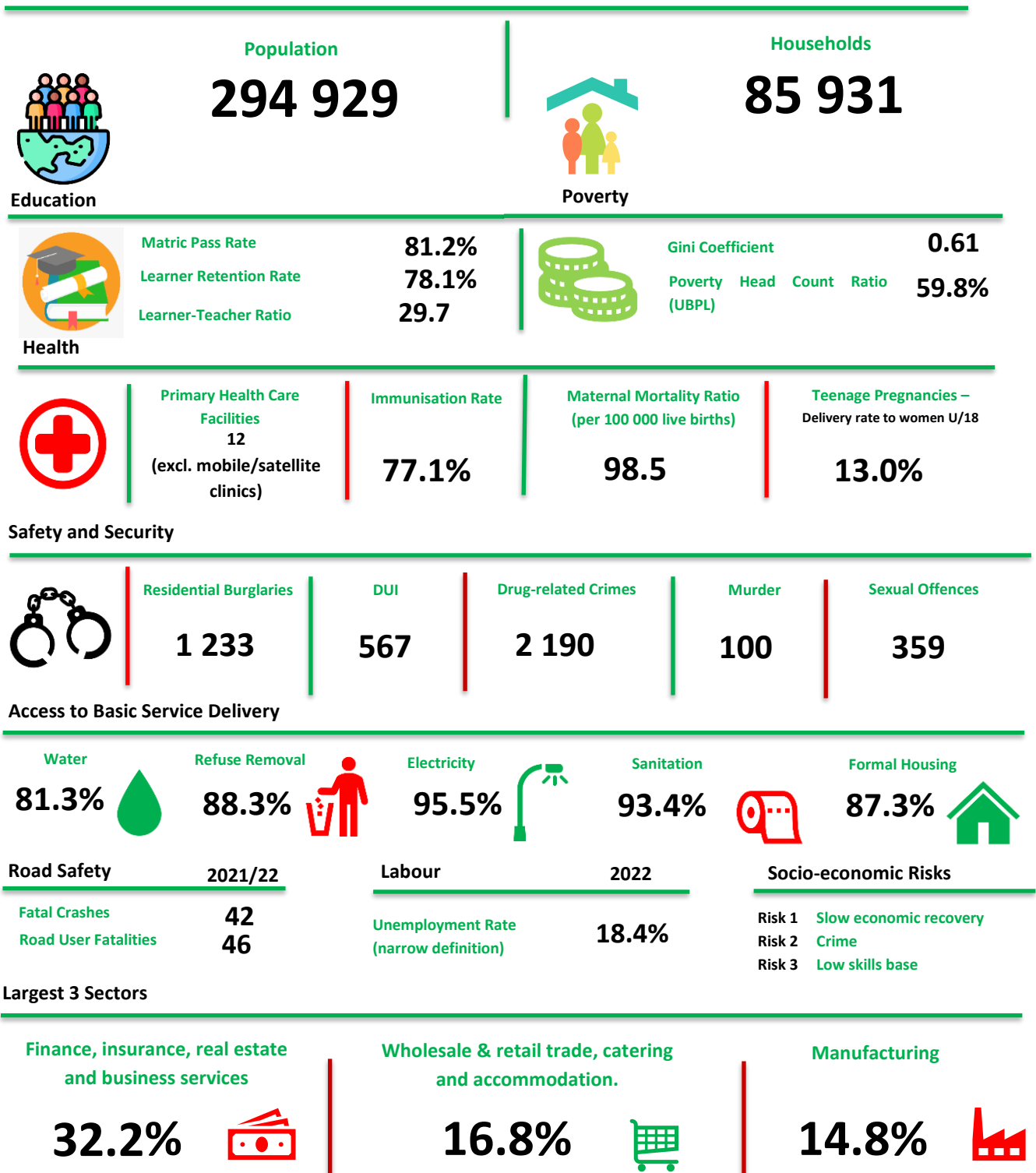
**Advocacy:** The "positive" and "negative" stances adopted by the government on various issues constitute advocacy. This may be accomplished via the media, public engagements and meetings, and other such events.

To ensure alignment between Council's strategic processes is adhered to, the municipal accountability cycle needs to be implemented:

**Figure 3: Accountability Process flow**

## 1.6 Demographical Overview of the Greater George at a Glance

### Demographics



Source: Western Cape, Social-Economic Profile 2023

Table 1: Socio-economic Summary

## 1.7 State of the Greater George

The municipal area is 5191 km<sup>2</sup> and spans the Southern Cape and Little Karoo regions of the Western Cape Province and is situated halfway between Cape Town and Port Elizabeth. The area administered by the George Municipality forms part of the larger Garden Route District Municipality's jurisdictional area. The George Municipal Area is bordered by the Oudtshoorn- and Mossel Bay Municipal areas (Western Cape province; Garden Route District) in the west and north-west and by the Dr Beyers Naude- and Kou-Kamma Municipal areas to the north, north-east and east (Eastern Cape province: Sarah Baartman District) and by the Knysna- and Bitou Municipalities (Western Cape province; Garden Route District) to the south and southeast. George Municipality administers a vast and diverse geographic area that extends from the dry and climatically extreme Little Karoo in the north to the wetter more temperate Garden Route in the south. It is an area of considerable natural assets and beauty, including expansive mountains and forests, wilderness areas, a varied coastline, and extensive lakes, rivers and estuaries. Its natural assets include parts of the Garden Route National Park and the Baviaanskloof Wilderness Area. The municipal area also includes fertile farmlands and timber plantations along the coastal plain, fruit orchards in the Langkloof and arid grazing areas in the Little Karoo.

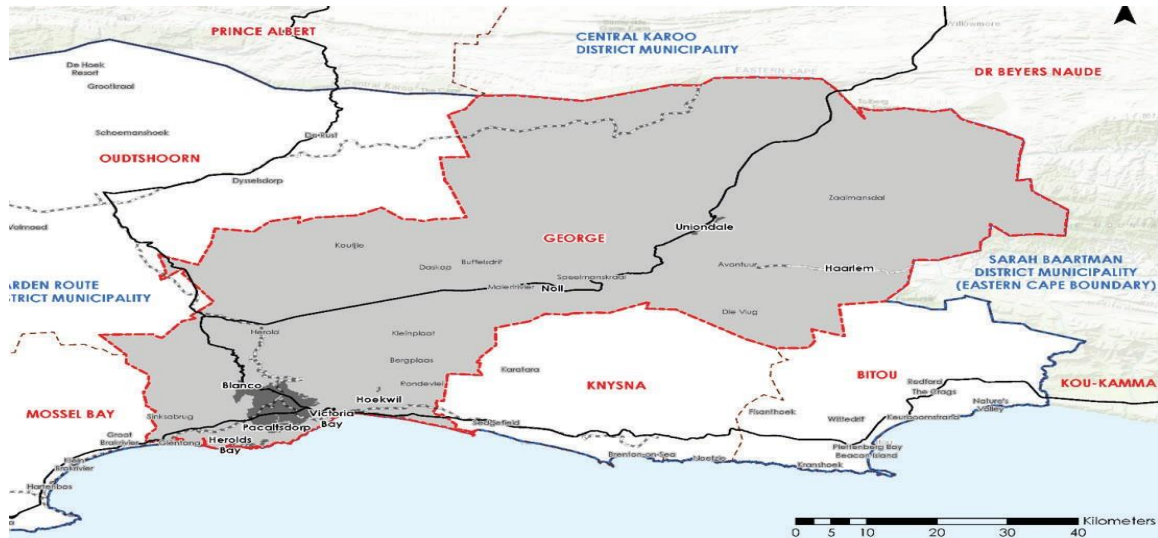
Three important national roads/ routes, the N2, N9 (R62) and N12, traverse the area, and George Regional Airport serves the Southern Cape and Little Karoo, including the neighbouring towns of Mossel Bay, Oudtshoorn, Knysna and Plettenberg Bay. The George City area is the primary urban centre of the Municipality. 84% of the municipal area's population is located here. Wilderness, Uniondale and Haarlem respectively host the bulk of the remaining urban population. 9% of the municipal area's population is rural. The rural population is declining evidenced by a negative population growth rate per annum of -4% between 2011 and 2016 (StatsSA, 2016).

George is identified, as the primary service centre of the entire Garden Route region, offering most of the higher order services and facilities one would expect to receive in a metropolitan city, including modern airport infrastructure. It houses the primary administrative and regional offices of companies (and government departments) offering services in the region but is also the heart of the vast tourism offering and a thriving agricultural sector specialising in export quality berries and other agricultural produce used in beer making and other Agri-processing activities. The Regional Scholarship and Innovation Fund (RSIF) also notes the importance of the continuity of critical biodiversity areas. The Garden Route District IDP (2021 Review) supports investment in George based on its role as a regional node but also places emphasis on the protection of the Garden Route (Southern Cape Coastal belt) as a global biodiversity hotspot (Conservation International) and part of the Cape Floristic Region (CFR) (World Heritage status: UNESCO and IUCN).

George has a significantly higher population (double) than the largest town in the Garden Route, Mossel Bay (DSD2021). In 2019, George municipality contributed over 40% (R18.6 billion) of the GDP to the economy of the Garden Route. The economy of George is more than twice as big as the next biggest Garden Route municipal economy of Mossel Bay, and almost four times as big as the third biggest Garden Route economy: Knysna. It is worth noting that between 2015 and 2019, whilst the annual average economic growth rate of both the Garden Route and Western Cape averaged 1% during this period, George Municipality grew at an average annual growth rate of 1.5% per annum – indicative of a more vibrant and resilient economy (Western Cape Provincial Treasury – Municipal Economic Review (MERO) 2021).

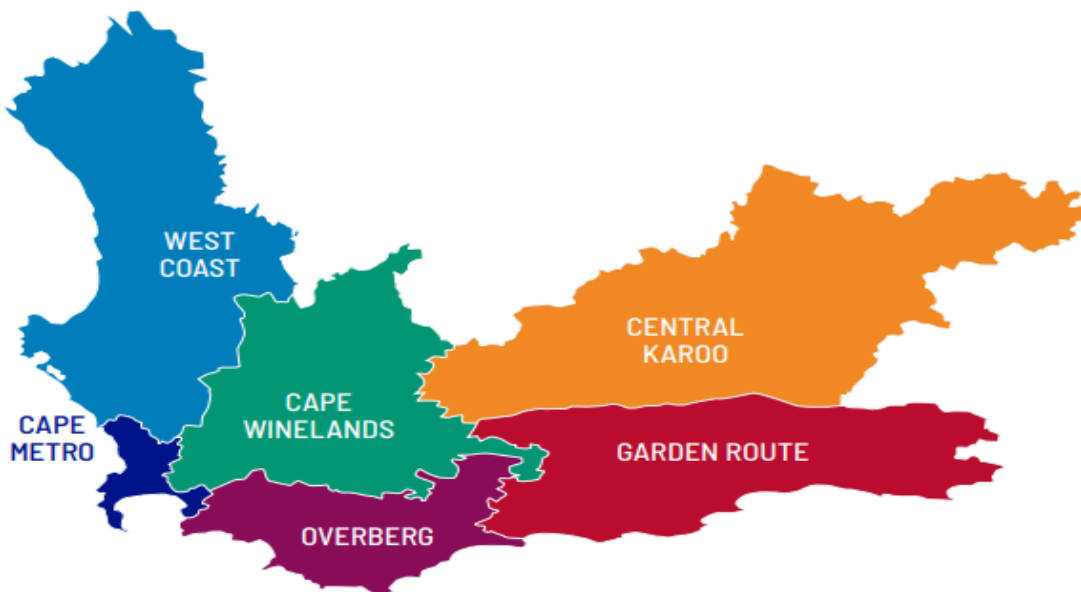
Other main towns include Uniondale and Wilderness with service hinterlands geographically separated from George and surrounds. Small rural or tourism settlements include Haarlem, Herold's Bay, Victoria Bay, Touwsrante, Hoekwil and Kleinkrantz as well as various hamlets and rural places such as Avontuur, De Vlugt, Herold and Noll. Main Routes include the N9 to Graaf Reinette, the N12 linking to Oudtshoorn, Beaufort West and linking to the N1, together with the R62 in the Langkloof connecting the rural hinterland to the east (Gqeberha) and the N2. This is the 'coastal corridor' linking Cape Town to Gqeberha.

Below is a map of the municipalities of Garden Route District:



**Figure 4:** Locality Map of Greater George in relation to Garden Route District Boundaries

Below is a map of the Garden Route District in relation to the provincial district boundaries. The Western Cape Province makes up 10.6% of the country’s land surface and encompasses an area of 129 462 km<sup>2</sup>. The province spatial area includes 1 metropolitan area (City of Cape Town), 5 district municipal areas (Central Karoo, Garden Route, Overberg, Cape Winelands and West Coast) and 24 local municipalities.



**Figure 5:** Locality of Garden Route District in relation to Provincial Boundaries

## 1.8 Ward Demarcation

The George Municipality is currently structured into the following 28 wards:

**Table 2: Municipal Ward Demarcation**

Ward	Areas
1	Die Rus, Golden Valley, Kingston Gardens, Riverlea
2	Denneoord, Fernridge
3	Roorivierriif, Highlands, Village Ridge, Glen Barrie, Heatherlands, King George Park, Sports Park, Portion of Kingswood Golf Estate, Golf Park 3
4	Hoekwil, Kleinkrantz, Kleinkrantz Farms 192, Pine Dew, Touwsranten, Wilderness, Wilderness Heights, The Dunes, Drie Valleyen 186, Boven Lange Valley 189
5	Le Vallia, Portion of Protea Park
6	Bossiegif, Portion of Protea Park, Urbansville, Portion of Rosemoor
7	Lawaaikamp, Maraikamp, Portion of Ballotsview
8	Ballotsview, Parkdene
9	Thembaletu Zone 7, Blondie, Ikapa, Mdywadini, Zone 9, Portion of Zone 8, Portion of Zone 4, Portion of Zone 3
10	Zabalaza, Nyama Land, Portion of Zone 6, Portion of Zone 5
11	Blue Mountain, Blue Mountain Gardens, Victoria Bay, Garden Route East, Garden Route Mall, Thembaletu Portion of Zone 4, Portion of Zone 5, Greenfields, Portion of Ballots Bay
12	Thembaletu Zone 8, France, All Brick, Portion of Zone 9
13	Thembaletu Zone 1, Zone 2, Zone 3, Kwanorhuse, Langa Village
14	Rosedale, Portion of Oudorp (Pacaltsdorp), Edenpark
15	Thembaletu Portion of Zone 9, Tsunami Park
16	Andersonville, New Dawn Park, Portion of Protea Estate, Portion of Seaview
17	Tamsui, George Industrial, Portion of Rosemoor, Conville, Convent Gardens, Molenrivierriif, Mary View
18	Eden, Eden View, Denver, Genevafontein, Loerie Park, Panorama, Tweerivieren, Portion of Denneoord
19	Dormehlsdrift, Camphersdrift, Glenview, Portion of Bodorp
20	Borcherds, Steinhoff Industrial Park, Metro Grounds
21	Thembaletu Zone 6, Sandkraal 197, Zama Zama, Asazani, Portion of Ballots Bay, Silvertown, Portion of Zone 7
22	Glenwood, Glenwood Ridge, Moerasrivier 233, Modderivier 209, Die Oude Uitkyk 225, Klyne Fontyn 218, Geelhoutboom 217, Houtbosch, Doorn rivier/Herold, Kouwdouw 88, Waboonskraal Noord 87, Plattekloof 131, Smutskloof 94, Malgaskraal, Croxden 90, Afgunst River 99, Modderaas Kloof 133, Camfer Kloof 96, Barbierskraal 156, Kaaimans, Kraaibosch 195, Saasveld, Outeniqua Berge (West), Welgelegen, Kraaibosch Manor, Kraaibosch Estate, Kraaibosch Ridge, Far Hills Hotel, Geelhoutsboom, Herold, Groenkloof, Groenkloof Woods, Noem-Noem Village, Fancourt
23	Groeneweide Park, Pacaltsdorp Industria, Bos en Dal, Toeriste Gebied, CPA Area, Brakfontein 236, Hoogekraal 238 (Glentana), Buffelsdrift 227, Diepe Kloof 226, Dwarsweg 260, Gwayang 208, Buffelsfontein 204, Herolds Bay, Delville Park, Hansmoeskraal 202, Le Grand, Oubaai Golf Estate, Monate Resort, Breakwater Bay, George Airport, Boschkloof, Mooikloof, Kloofsig
24	Haarlem
25	Uniondale
26	Portion of Heather Park, Fancourt Gardens, Fancourt South, Fancourt Proper (portion), Blanco, Kerriwood Hill, Mount Fleur Mountain Estate, Cherry Creek, Soeteweide, Oaklands, Kingswood Golf Estate, Protea Estate, Earls Court Lifestyle Estate
27	Protea Estate Pacaltsdorp, Europa, Harmony Park, Seaview, Aldanah, Portion of Oudorp

Ward	Areas
28	Central Business District, George South

## 1.9 Socio-Economic Context

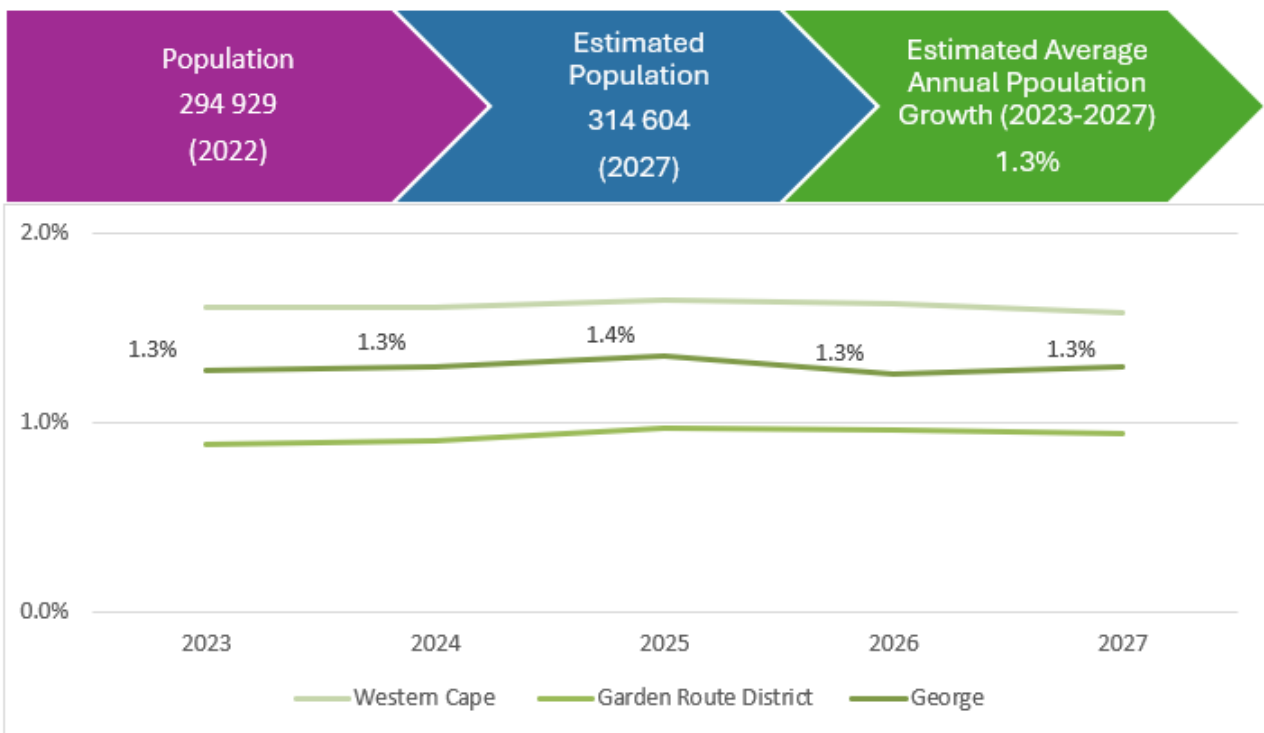
All socio-economic information is sourced from the Local Government Socio-Economic Profile 2023.

### 1.9.1 Population and Household Growth



With a population of 294 929 inhabitants in 2022, the George Municipality was the most densely populated municipality in the region. The significant demographic presence of this area can be ascribed to its critical function as the administrative and commercial centre of the Garden Route District (GRD). It is worth mentioning that George represents the second most rapidly growing municipal jurisdiction in the district. Predictions indicate that the population will increase by an average of 1.3% per annum between 2023 and 2027, with immigration to this region serving as the primary driver.

The George municipal area, comprising 85,931 registered households as of 2022, demonstrates an average household size of 3.4 persons. With respect to household size, this number places George in the third position among the municipal areas comprising the district. However, it is expected that this metric will decline by 2024, possibly as a result of an influx of solitary individuals of working age who are relocating to the metropolitan area and smaller families. As a result, it is anticipated that the expansion of households will exceed the growth of the population as a whole. Additionally, it is important to highlight that the count of households reported in the 2022 Census surpasses the figure used in the computation of the Local Government Equitable Share by 18.4%. This indicates a greater increase in the number of households from 2011 to 2022 compared to what was anticipated. The consequences of this divergence extend to the delivery of municipal services and the necessary infrastructure.

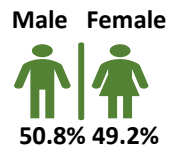


Source: Western Cape, Social – Economic Profile 2023

Figure 6: Estimated Population Growth and Household Growth

### 1.9.2 Gender, Age and Race Dynamics

A more in-depth analysis of the demographic composition within the municipal area reveals that 68.9% of its residents fall within the economically active age group of 15 to 64 years. The presence of a substantial working-age population is of particular significance within a burgeoning economic hub. While the overall population distribution leans slightly in favour of females, there is a notable surplus of males within the 25 to 34 age bracket, indicative of an influx of working-age males migrating to the municipal area, ostensibly in pursuit of employment opportunities. Moreover, a segment comprising 22.9% of the population is aged below 14 years, thereby engendering a comparatively high dependency on the working-age cohort. This sizable youth contingent underscores a mounting demand for educational resources and future employment prospects within the George municipal area. Additionally, a sizable elderly population, constituting 8.2% of the total, signifies that the municipal area is an attractive destination for retirement, a pattern observed across the scenic expanse of the Garden Route. The insights derived from the age distribution patterns are instrumental for municipal planning, particularly concerning the availability of housing and government services tailored to meet the diverse needs of distinct age groups.



Furthermore, the prominent racial demographic category in the municipal area is the coloured population, representing 44.4% of the total population, followed by the black African population at 35% and the white population at 18.4%. The Indian or Asian demographic group is the minority, accounting for merely 0.4% of the municipal populace.

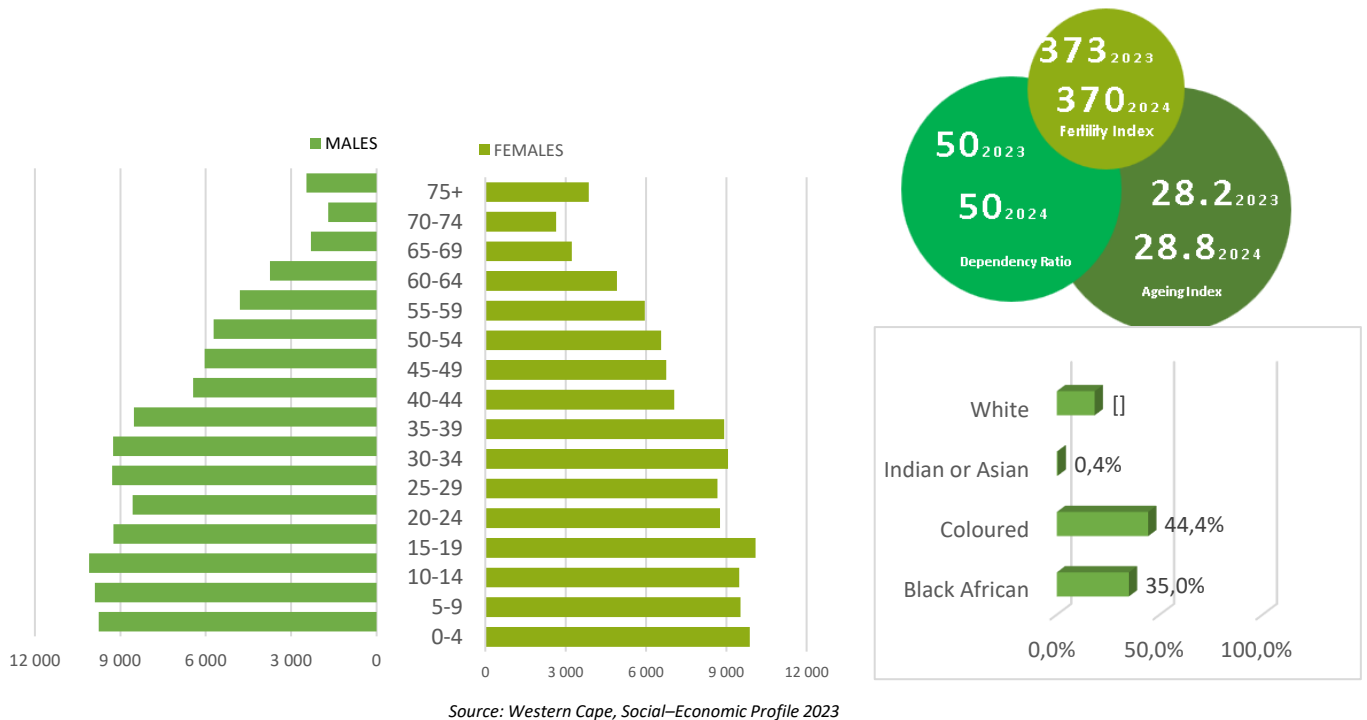
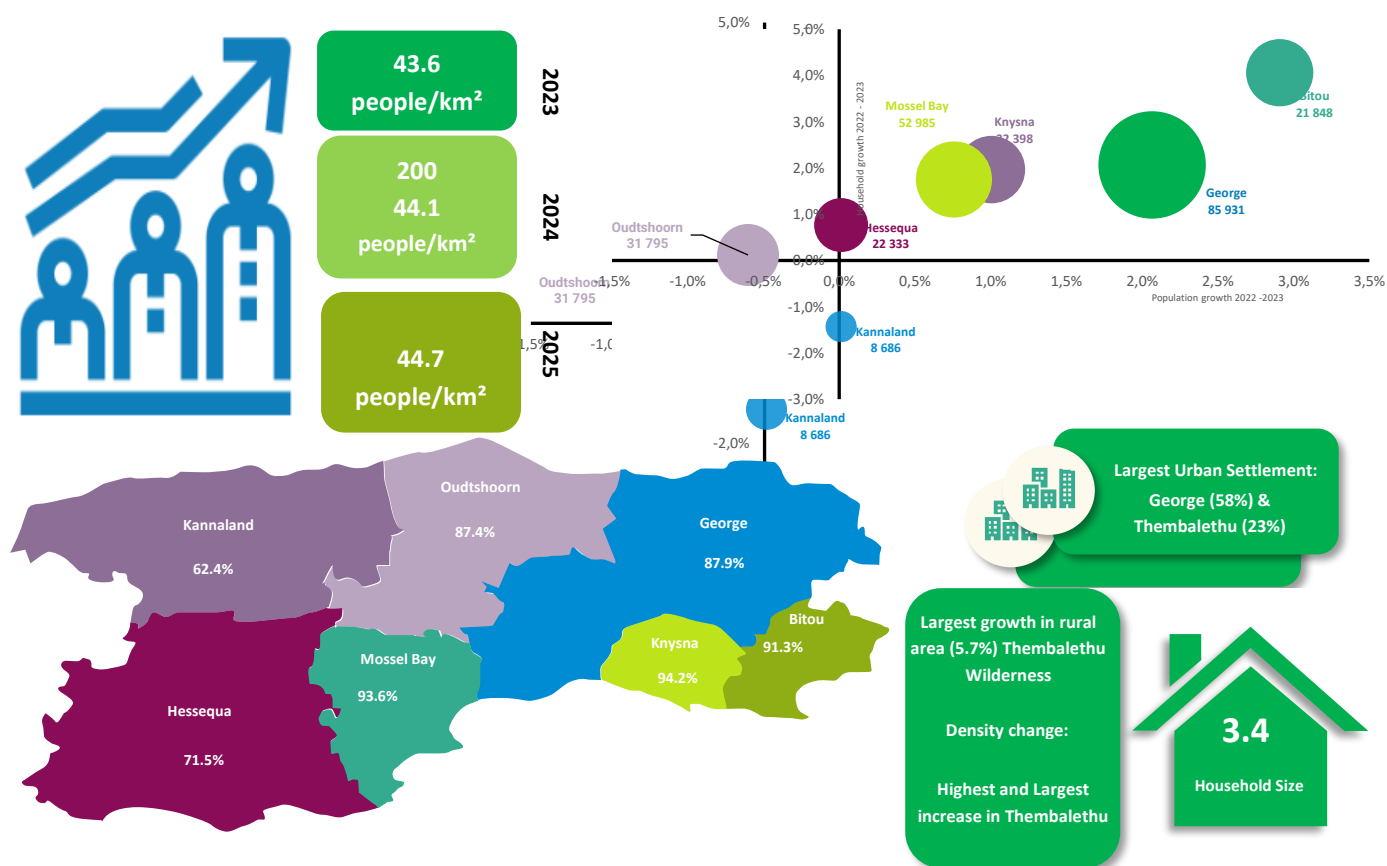


Figure 7: Population and Racial Split

### 1.9.3 Level of Urbanisation and Population Density

The George municipal area stands out because of its unique circumstances. Despite it being the economic hub, it has the fourth highest level of urbanisation (87%) in the district. Although the urban population grew, certain developments around the town of George extended into the rural area, thereby raising the rural share. Notably, there was a significant urban population within the town of George, where the majority of people (57.9%) reside. Thembaletu township, situated within the confines of George, and the coastal town of Wilderness have also made noteworthy contributions to the escalating trend of urbanization. It is worth highlighting that Thembaletu, in particular, stands out for its elevated population density, which has surged from 21.4% of the George municipal population in 2001 to 23.3% in 2021.

The George municipal area is 5191 km<sup>2</sup> and spans the Southern Cape and Little Karoo regions of the Western Cape. In 2023, it had a population density of 43.6 persons per km<sup>2</sup> and is expected to rise to 44.7 by 2025. The concentration of the population gravitates toward the town of George, magnetized by the economic opportunities, social amenities, and connectivity advantages it offers. However, Thembalethu distinguishes itself as the most densely populated locale, primarily fuelled by the comparatively greater affordability of housing options, drawing individuals migrating into the municipal area.



Source: Western Cape, Socio-Economic Profile 2023

Figure 8: Level of Urbanisation and Population density

### 1.9.4 Education

Education and training improve access to employment opportunities and help sustain and accelerate overall development. Quality Education is the 4th Sustainable Development Goal, while the National Development Plan (NDP) emphasises the link between education and employment as well as the significant contribution it makes to the development of the capabilities and well-being of the population.

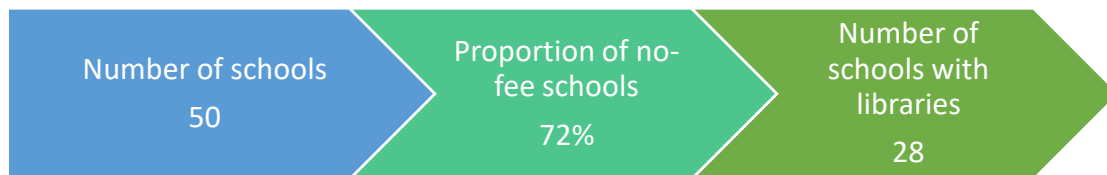
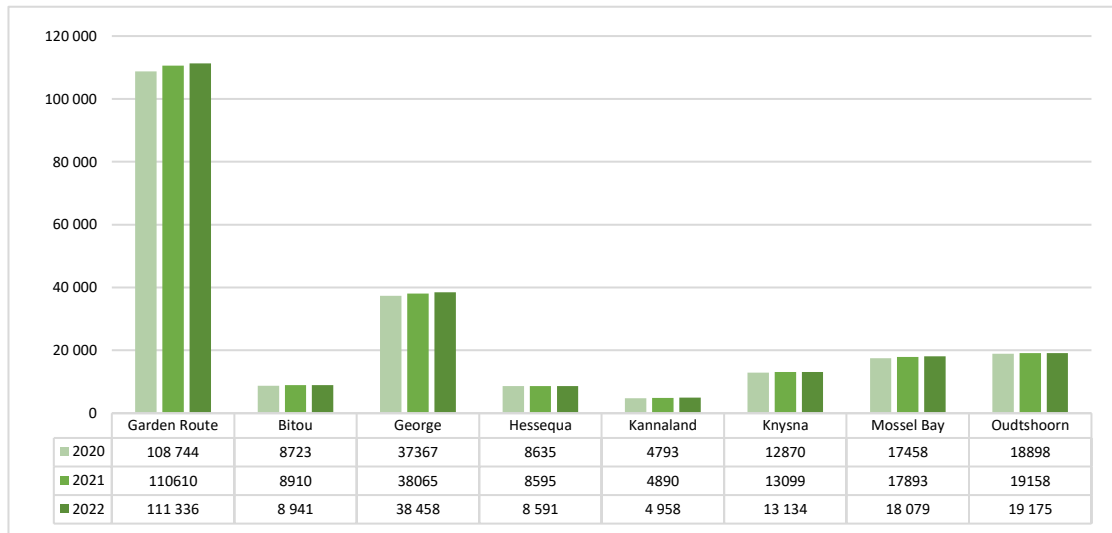
### 1.9.5 The learner enrollment and learner-teacher ratio

Ensuring that school aged children have access to schools and are enrolled in schools allows the community to meet the future skills demands in a growing economic hub. A more informed and productive society is instrumental in improving the overall quality of life. In 2022, the George municipal area had the highest number of enrolled learners within the GRD, a natural consequence of the greater population size. It experienced notable growth in learner enrolment, witnessing an increase of 1 091 pupils between 2020 and 2022. This expansion is attributed to the concurrent growth of the working-age population in the locality, a phenomenon driven by the availability of employment opportunities



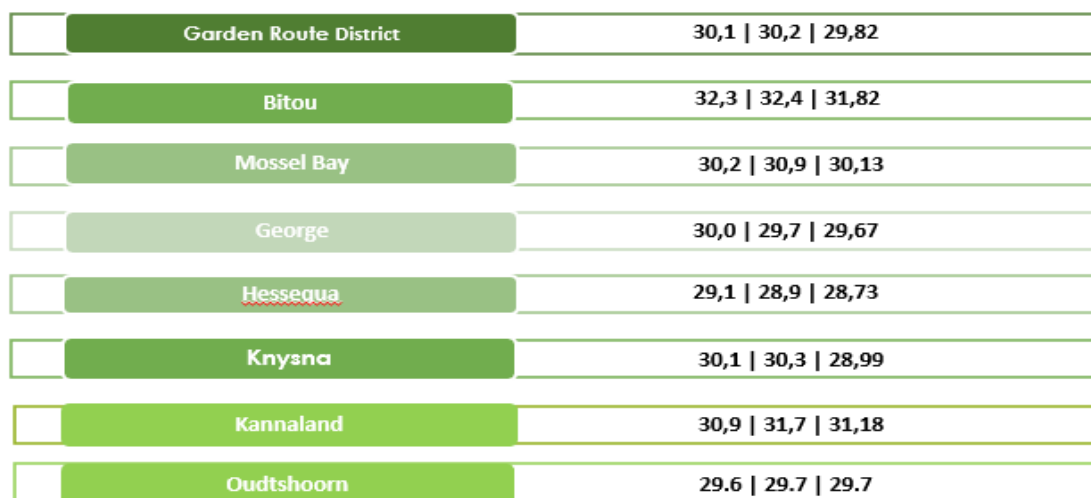
and enhanced economic prospects. Typically, families relocating to the area for employment often include school-age children, thereby amplifying the enrolment of learners.

This influx of learners has fortunately been accompanied by an increased number of teachers, resulting in a reduction in the learner-teacher ratio, which, by 2022, had descended below the provincial and GRD average.



Source: Western Cape, Socio-Economic Profile 2023

Figure 9: Learner Enrolment



Source: Western Cape, Socio-Economic Profile 2023

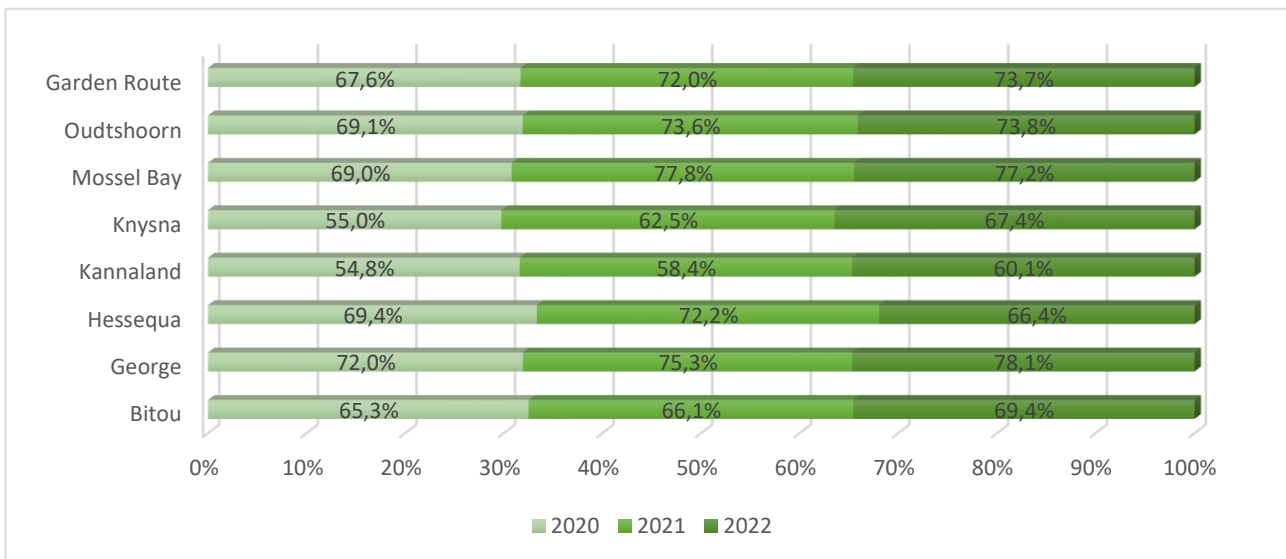
Figure 10: Learner Teacher Ratio 2020-2022

### 1.9.6 Education and Infrastructure facilities

Education and skills development play a vital role in shaping the future socioeconomic landscape of the municipal area. They empower the population and significantly impact the local economy’s development and its human resource capacity. The Western Cape Education Department is committed to this cause, ensuring access to education for the children of the municipal area with the availability of 50 schools. Nearly three-quarters (72%) of these schools operate as no fee schools. This is positive to note, given that a substantial 24 per cent of learners cited financial constraints as the primary reason for prematurely dropping out of school in 2021. A concerning trend of urban sprawl in the municipal area is however affecting available land for potential school developments, affecting the future availability of proximate schools for a growing populace.

### 1.9.7 Learner Retention

Economic centres such as George offers economic incentives for completing education more so than is present for its more rural counterparts. The George municipal area by implication has the highest learner retention rate in the district. It is also noteworthy that the learner retention rate has been on an upward trend, boding well for the future economic potential of the municipal area.



Source: Western Cape, Socio-Economic Profile 2023

Figure 11: Learner Retention 2020-2022

### 1.9.8 Education Outcomes (Matric Pass Rates)

Lower learner-teacher ratios typically foster robust learner-teacher relationships, enabling the utilisation of personalised teaching approaches, and ultimately contributing to improved academic performance. This effect is not fully present in the George municipal area which has the second lowest matric pass rate in the region and saw a slight dip in both the matric pass rate and the bachelor pass rate between 2021 and 2022. Furthermore, subject outcomes reflect that a major reason for this is poor mathematics, maths literacy and physical science outcomes. This needs to be addressed as high performance in these subjects, in particular, are crucial in the enfolding fourth industrial revolution. With a growing demand for skilled labour in the municipal area, matric certificates and higher education qualifications are becoming increasingly important as a lever to lift families out of poverty and contribute to economic development. It is imperative that the determinants influencing the overall quality of education be considered in the quest for optimal educational outcomes. It is however positive to note that over the 2011 to 2022 period, the percentage of persons over the age of 20 without schooling



(2.4%) has declined and those with higher education (13.9%) increased, albeit by small margins of less than 2% in both instances.

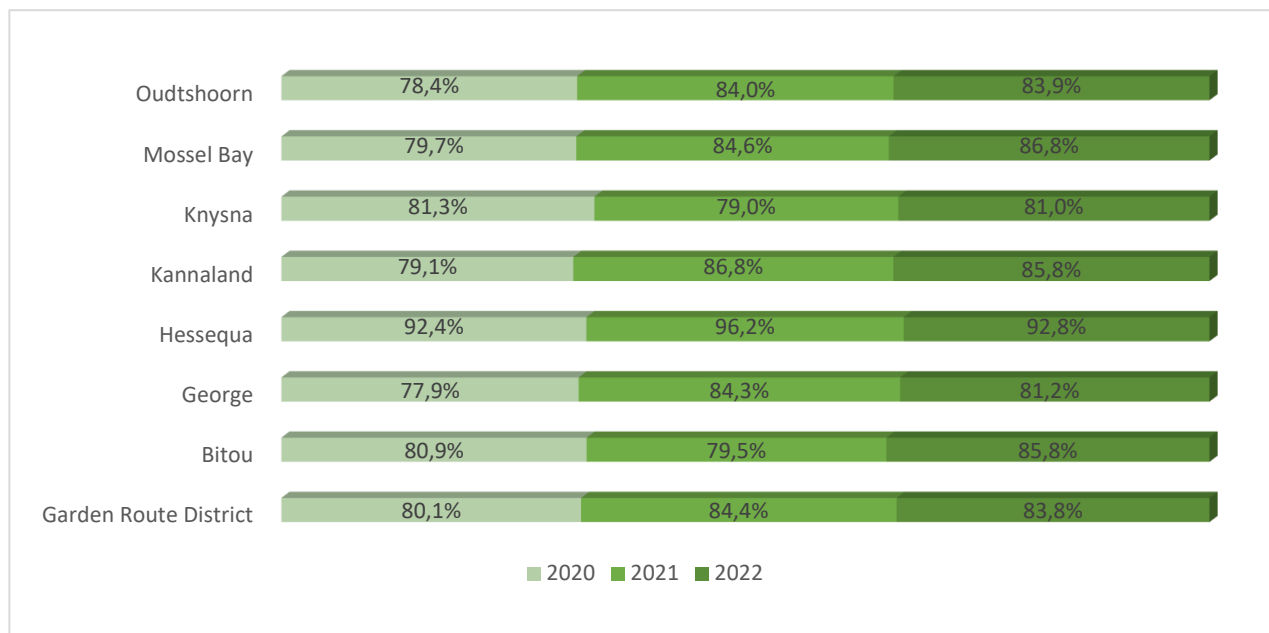
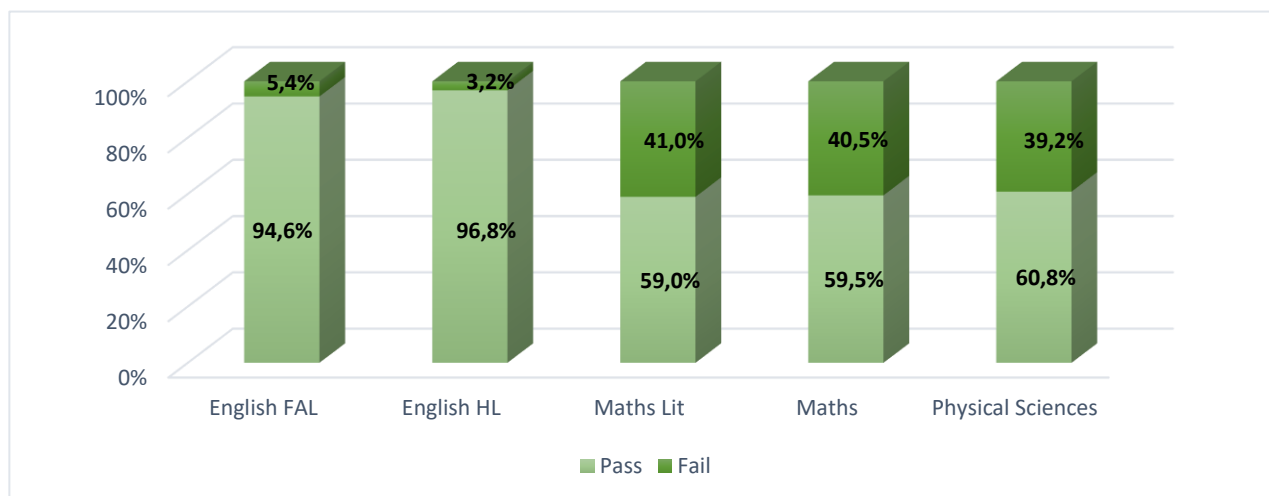


Figure 12: Education Outcomes



Source: Western Cape, Socio-Economic Profile 2023

Figure 13: Subject Outcomes

### 1.9.9 Health

In 2022, a mere 15.8 per cent of the South African population had access to medical aid, underscoring the significance of government healthcare facilities in delivering essential primary healthcare services to the majority of the country's residents. Within the George municipal area, there was a total of 12 primary healthcare facilities. Additionally, the George municipal area had 4 mobile/satellite clinics, along with one district hospital and one regional hospital, catering to the healthcare needs of the residents. It is noteworthy that this municipal area accounted for 20.8 per cent of the healthcare facilities present in the broader Garden Route District.



Furthermore, with the development of one additional ART treatment site and 2 additional TB clinics, the residents in the municipal area had access to 18 ART treatment sites and 15 TB clinics in 2022, further enhancing the availability of

critical TB and ART treatment services available for households. This is especially necessary with the rising number of ART and TB patients registered for treatment within the municipal area from 2021/22 to 2022/23.

Enhancing the quantity of functional ambulances contributes to an expanded reach of emergency medical services across the municipal area. In the 2022/23 fiscal year, the area had 9 Provincial ambulances, translating to 0.4 ambulances per 10 000 residents. This represents a decline compared to the prior fiscal year, hereby reflecting the challenge of keeping pace with the expanding population. It should however be noted that this figure pertains exclusively to Provincial ambulances and does not include private service providers.



Figure 14: Health Care Facilities

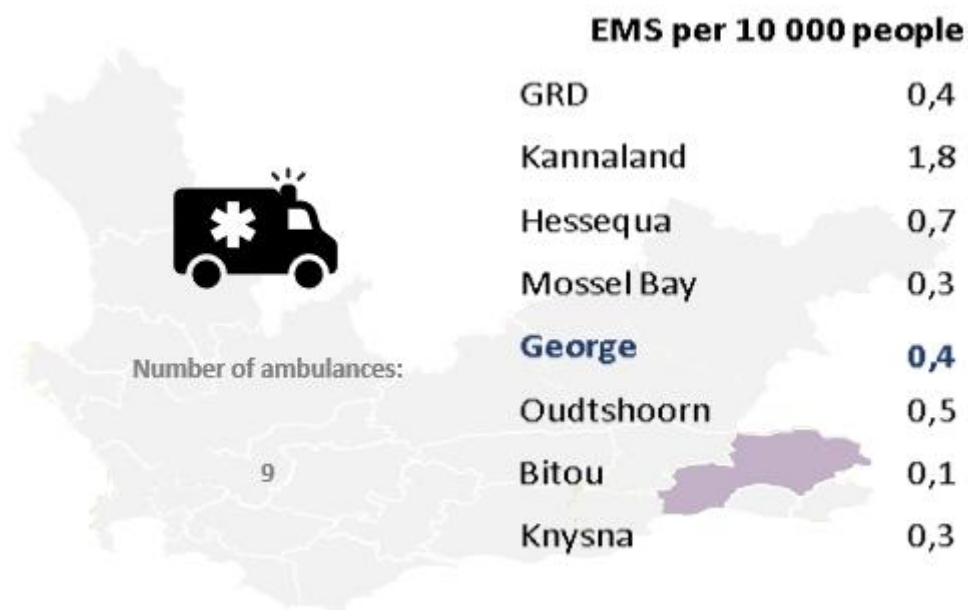


Figure 15: Emergency medical services

Source: Western Cape, Socio-Economic Profile 2023

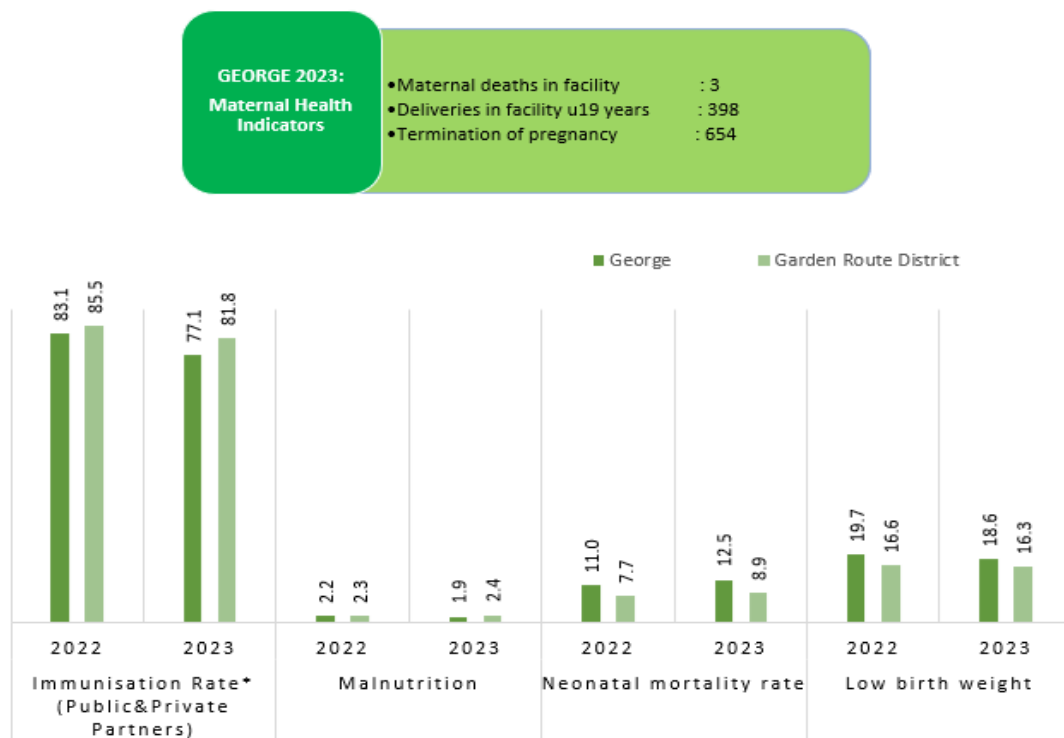
### 1.9.10 Maternal and Child Health

Within the George municipal area, there has been an observable decline in teenage pregnancies. In 2022/23, 398 deliveries (13%) occurred among females under the age of 20, which is slightly lower than the district rate of 14.8%. The decrease in teenage pregnancies coincided with an increase in pregnancy terminations, with 652 pregnancy terminations reported in 2022/23. The high rate of teenage pregnancies reflects a need for expanded family planning initiatives and support services within the municipal area and greater GRD, as unplanned pregnancies pose a risk to the future quality of life of teenagers.



2 789 children under the age of one were immunised, translating to an immunisation coverage rate of 77.1%. This exhibits a reduction thereby placing a greater proportion of young children at risk of serious illness. The prevalence of malnourished children under the age of five, particularly those suffering from severe acute malnutrition, per 100,000 individuals in the municipal area, saw a marginal decline from 2021/22 to 2022/23. Furthermore, the percentage of infants born with a birth weight of less than 2.5 kilograms also decreased over this period. In both cases, the municipal area has not yet reverted to pre-pandemic levels. While the reductions in poverty and government feeding schemes have contributed to the marginal decline in malnourished children, there remains a continued challenge in terms of households' access to nourishing food.

With 3 maternal deaths and 38 babies dying before 28 days of life, the municipal area has amongst the highest maternal and neonatal mortality rates in the province, presenting a concerning development especially as these rates have increased from 2021/22 to 2022/23. This emphasizes the need for improved antenatal and postnatal care.

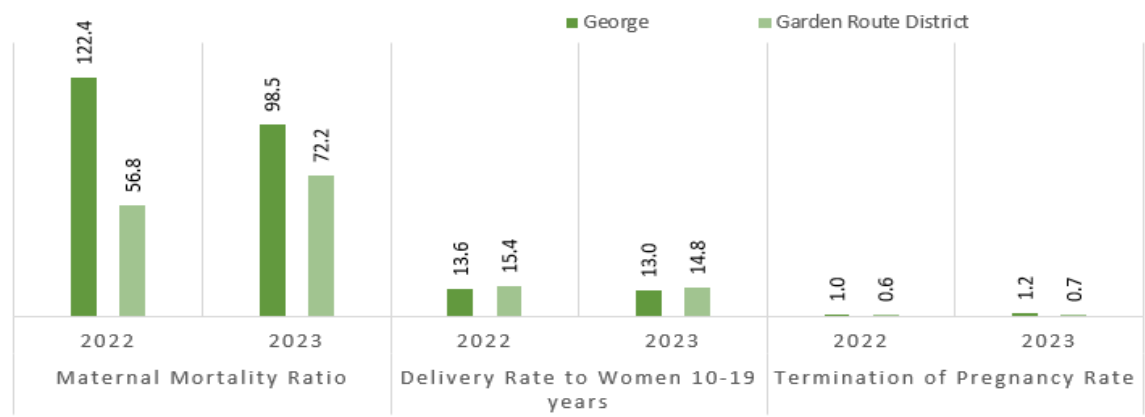


**Figure 16: Maternal Health**

Source: Western Cape, Socio-Economic Profile 2023

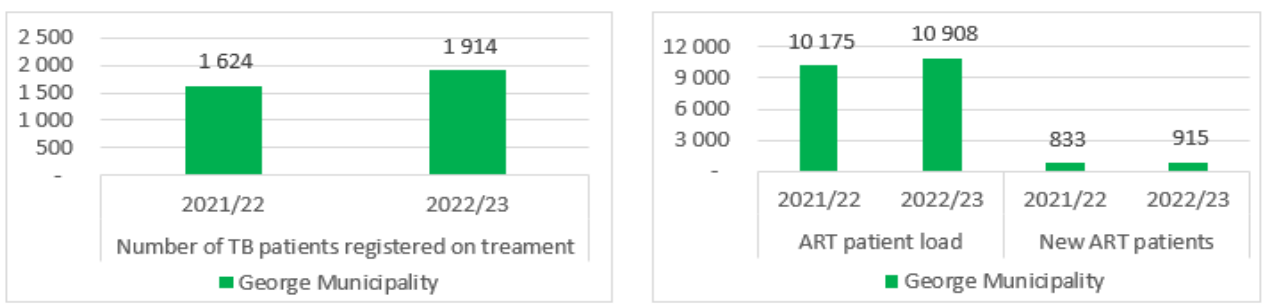
**GEORGE 2023: Child Health Indicators**

- Live births under 2500g (low birth weight) : 565
- Inpatient deaths 6-28 day : 38
- Immunisation u1 year : 2 789
- Severe acute malnutrition u5 years : 34



**Figure 17: Child Health**

Source: Western Cape, Socio-Economic Profile 2023



**Figure 18: Tuberculosis and HIV/AIDS**

Source: Western Cape, Socio-Economic Profile 2023

### 1.9.11 Poverty

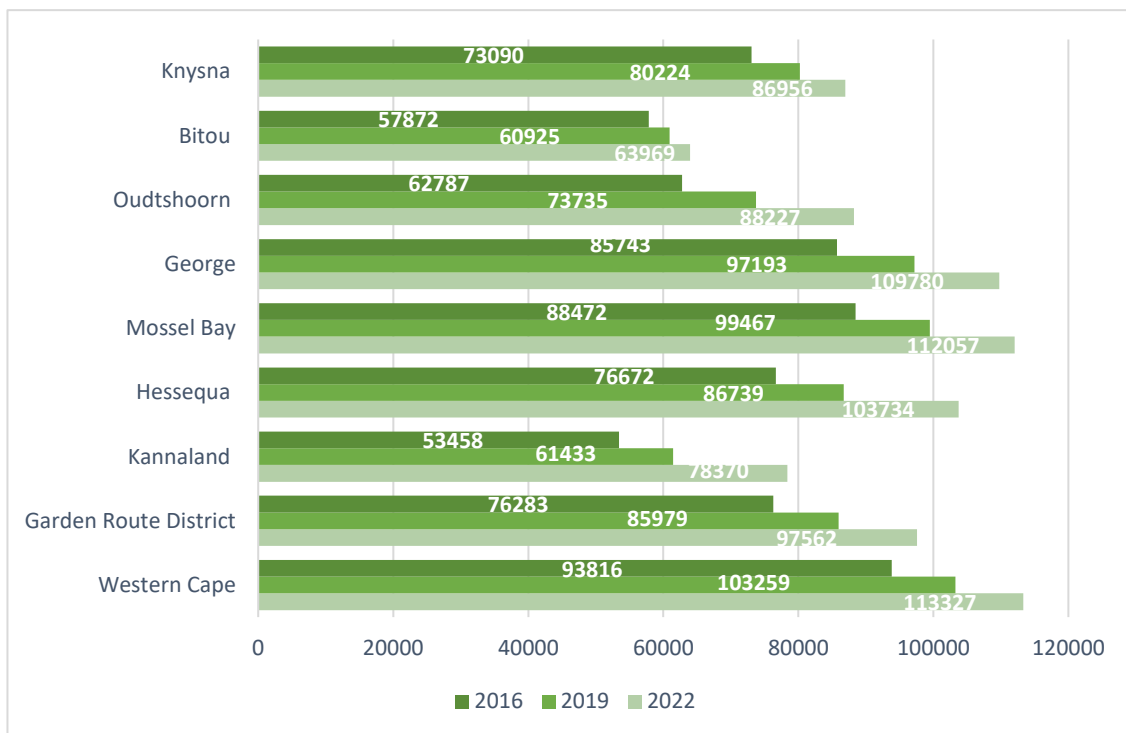
The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month. In 2022, 59.8% of the George municipal population fell below the UBPL. This figure improved marginally from the 61.5% recorded in 2019, indicating progress despite the challenging economic conditions facing households across the country.

While the municipal area exhibits lower levels of poverty compared to the District and Western Cape rates, the situation is far from comforting, given the significant number of households experiencing the adverse effects of poverty. These consequences include lower life expectancy, malnutrition, food insecurity, heightened exposure to crime and substance abuse, reduced educational attainment, and substandard living conditions. Therefore, the NDP sets the ambitious goal of eradicating poverty by 2030. To alleviate these negative impacts of poverty, the Department of Social Development George SASSA office issues grants to 137 236 individuals. Beneficiaries of child support grants constituted 61.1% of this total, with 32 110 pensioners receiving old age grants, thus offering vital income support to these households.

**a) GDP Per Capita**

During the timeframe spanning from 2016 to 2022, the regional economy exhibited a growth rate surpassing that of the population, resulting in a notable upswing in the GDP per capita i.e., GDP per person. Over this period, GDP per capita experienced a robust increase of 21.9 per cent, indicative of enhanced standards of living and heightened economic well-being within the George municipal area. At R109 780, the GDP per capita exceeded the district average (R97 562) but remained below that of the Western Cape (R113 327), pointing to potential areas for further improvement.

However, it is imperative to acknowledge that the distribution of GDP per capita within the George municipal area is not uniform. Disparities prevail, with a segment of the population enjoying affluence, while others grapple with financial challenges in an economic landscape characterized by inflation, escalating interest rates, and unemployment.

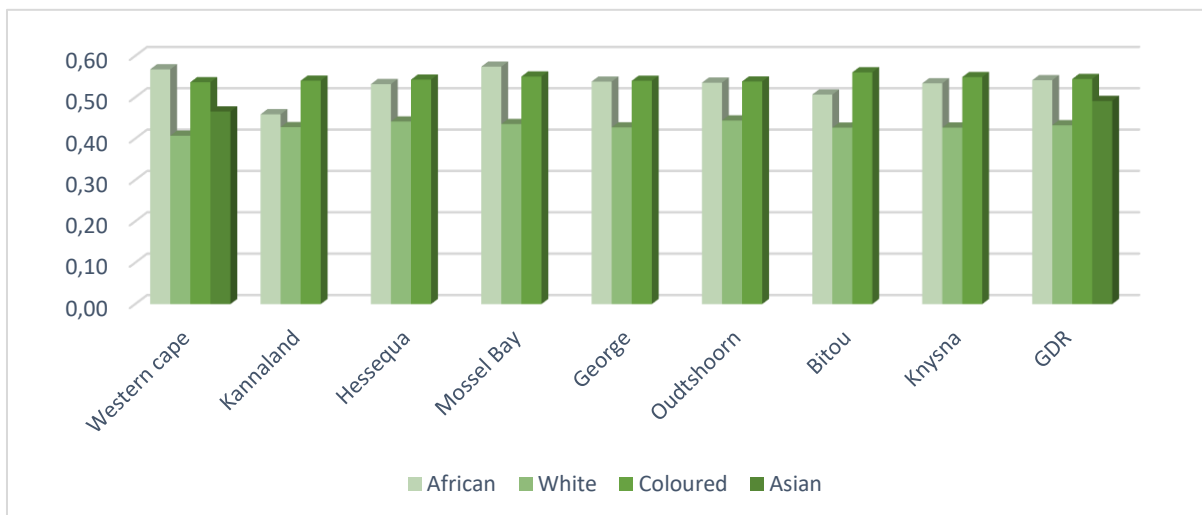


**Figure 19: GDP per capita**

Source: Western Cape, Socio-Economic Profile 2021, 2023

**b) 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, endeavouring to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. The George municipal area nearly meets that goal at 0.61 but has amongst the most unequal distributions of income in the province. This reflects the discrepancy between persons with well remunerated jobs in George as well as affluent households living on the coast, compared to the lower income earned by rural farm workers in areas such as George Rural, Haarlem and Uniondale as well as households residing in the numerous informal settlements across the municipal area. Income inequality is also more pronounced among the coloured and black African demographic groups where some households have built wealth, whilst others have yet to escape the poverty trap.



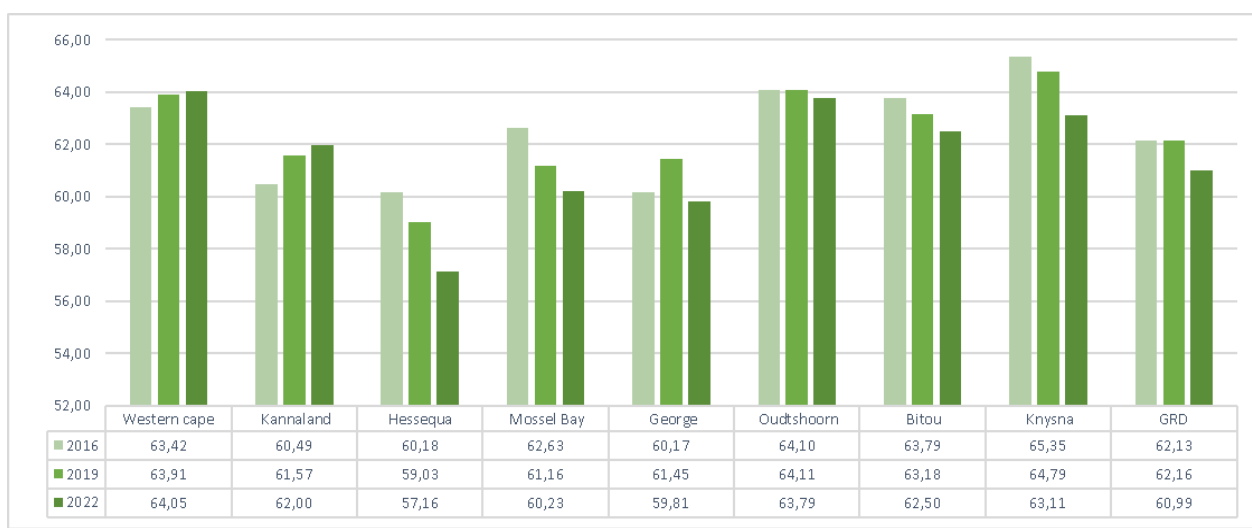
**Figure 20: Income Inequality**

Source: Western Cape, Socio-Economic Profile 2023

### c) Poverty

The Upper Bound Poverty Line (UBPL) headcount ratio 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. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month. In 2022, 59.8% of the George municipal population fell below the UBPL. This figure improved marginally from the 61.5% recorded in 2019, indicating progress despite the challenging economic conditions facing households across the country.

While the municipal area exhibits lower levels of poverty compared to the District and Western Cape rates, the situation is far from comforting, given the significant number of households experiencing the adverse effects of poverty. These consequences include lower life expectancy, malnutrition, food insecurity, heightened exposure to crime and substance abuse, reduced educational attainment, and substandard living conditions. Therefore, the NDP sets the ambitious goal of eradicating poverty by 2030. To alleviate these negative impacts of poverty, the Department of Social Development George SASSA office issues grants to 137 236 individuals. Beneficiaries of child support grants constituted 61.1% of this total, with 32 110 pensioners receiving old age grants, thus offering vital income support to these households.



**Figure 21: Poverty line**

Source: Western Cape, Socio-Economic Profile 2023



## 1.9.12 Basic Service Delivery

The Constitution stipulates that every citizen has the right to access 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 assesses the extent to which this objective has been realised by examining the progress reflected in the 2022 Census data.

### a) Housing and Household Services

There has been a notable rise in the percentage of households with access to formal housing, escalating from 83.9% in 2011 to 87.3% in 2022. This achievement is attributed to a substantial volume of housing units constructed by the state, catering to the housing needs of low-income households. It is noteworthy that within the George City area, all but 6% of properties within the entry-level market (valued under R300 000) are government-subsidized properties, as reported in the Housing Market Studies for Intermediate Cities/Larger Towns in the Western Cape: George City Area Report of 2022.

Nonetheless, there is still room for improvement within the George municipal area, as it trails behind the GRD, where 89.0% of households inhabit formal dwellings. This discrepancy can be primarily attributed to the presence of informal settlements in the George municipal area, where the supply of entry-level housing fails to keep pace with the escalating demand in this growing economic hub.

The increase in the proportion of households residing in formal dwellings was accompanied by a 5.4% surge in households equipped with flush toilets, a 4.5% increase in households using electricity for lighting, and a substantial 11% increment in households enjoying access to piped water within their dwellings. In contrast, access to regular refuse removal showed only a modest increase of 0.2%. However, it remains pertinent to acknowledge that the George municipal area still lags in terms of providing essential services across all categories. This lag underscores the challenges faced by the Municipality in keeping pace with the growing demand for services, as well as the difficulties associated with extending services to rural farmlands and informal settlements.

### b) Free basic services

Municipalities provide free basic services to households that are financially vulnerable and struggle to pay for services. There was a significant surge in registered indigent households in 2020 attributable to the adverse economic impact of the COVID-19 pandemic, which resulted in income losses impeding households' capacity to cover their municipal service expenses. In 2021, a slight reduction occurred, and by 2022, a return to levels resembling the pre-COVID period was evident. The stressed economic conditions will however continue to exert pressure on household incomes and thereby keep demand for free basic services at elevated levels.



**85 931**  
George

**255 977**  
Garden Route District

## Total number of households

## Formal main dwelling

**87.3%**

**75 014**

George

**227 812**

Garden Route District

**89.0%**



87.3% George  
89.0% Garden Route

Formal Dwelling

0.9% George  
1.2% Garden Route

Traditional dwelling



11.6% George  
9.6% Garden Route

Informal dwelling

0.2% George  
0.2% Garden Route

Other/Unspecified



**Piped water inside dwelling/yard or communal/neighbours' tap**

George 81.3%  
Garden Route 85.0%



**Flush/chemical toilet**

George 93.4%  
Garden Route 93.7%



**Electricity (incl. generator) as primary source of lighting**

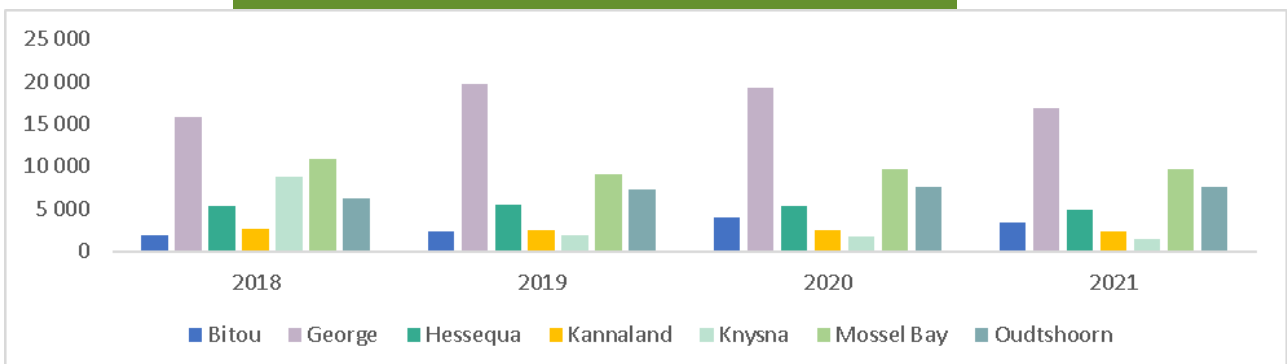
George 95.5%  
Garden Route 95.5%



**Refuse removal at least once a week**

George 88.3%  
Garden Route 88.8%

### Indigent Households Garden Route Municipalities



Source: Western Cape, Socio-Economic Profile 2023

### 1.9.13 Safety and Security

#### a) Crime Rates in GRD and George Municipality

The high levels of poverty and inequality give rise to elevated crime levels necessitating the development of the Western Cape Safety Plan. In it, the Western Cape Government (WCG) expresses their vision to ensure that the province is a place where all people feel secure and live free from fear. The George Municipality shares this goal, as it is not spared from the safety concerns present throughout the Province and GRD.

Crime levels in the George municipal area rose from 2021/22 to 2022/23. It is important to highlight that COVID-19 lockdown regulations implemented in 2020/21 played a role in the overall decrease in crime during that year. The primary factors contributing to crime in the George Municipality and the greater region of the Garden Route include the absence of surveillance cameras in high-risk areas, inadequate lighting, high unemployment rates, drug and alcohol abuse, instances of domestic violence, repeat offences by released prisoners, the seasonal influx of labourers and social intolerance.

The George municipal area exhibits elevated occurrences of contact crimes such as murder and sexual offences, when compared to the GRD. However, the GRD contends with elevated crime rates across all other categories delineated in the infographic. It is essential to acknowledge that these other crime categories, including drug-related offences, burglaries, and commercial crimes, are exacerbated by elevated poverty levels, which are more pronounced in other municipal areas relative to George.

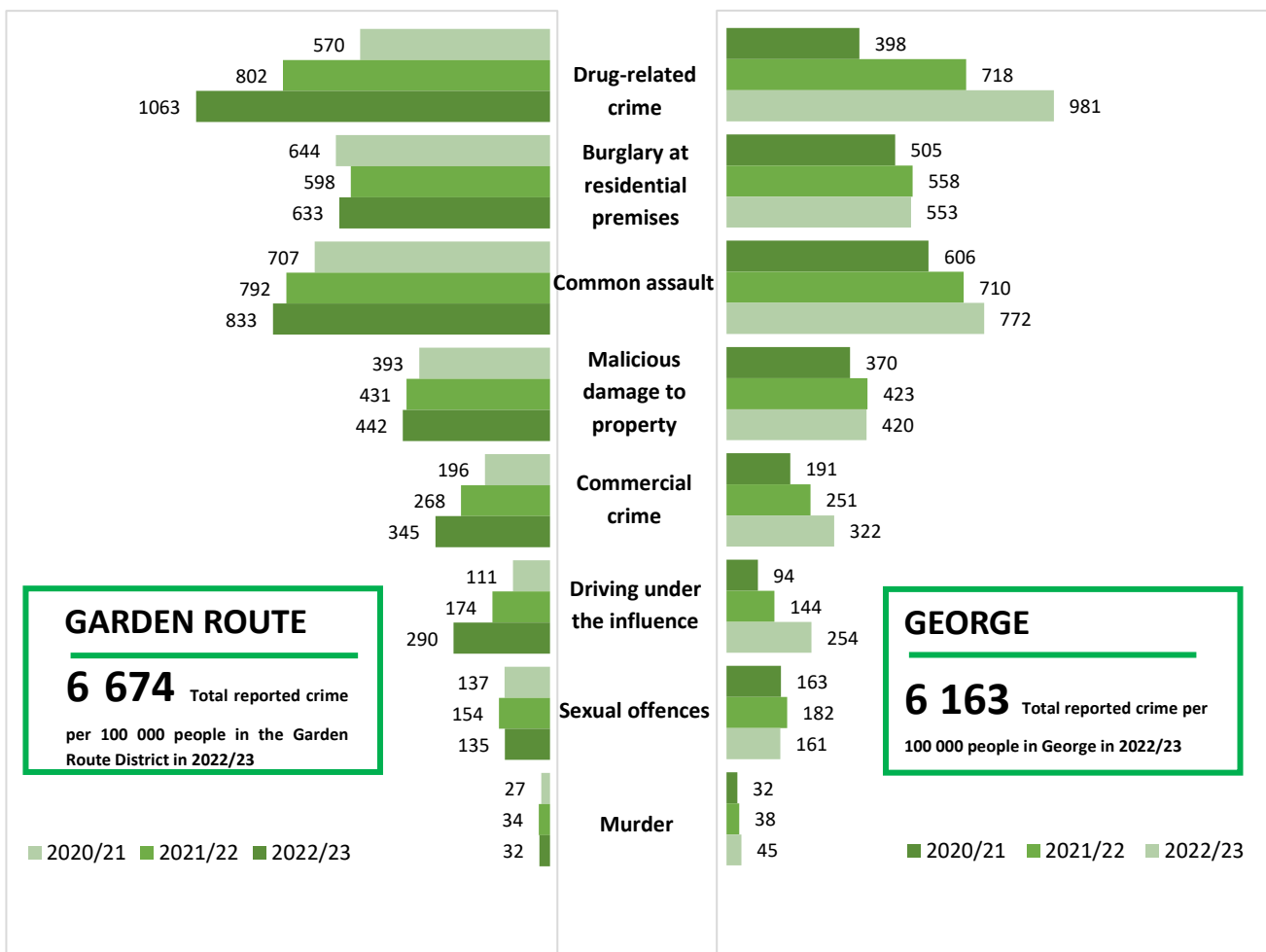


Figure 22: Murder Statistics

**b) Total reported cases of crime**

**Murder** is defined as the unlawful and intentional killing of another person. 100 murders were reported in the municipal area, largely attributed to gangsterism.

The George community speaks out against gang related violence, indicating that they are tired of being victimized in their communities. Similarly, common assault (assault that involves the use of force or violence against another person without causing serious bodily harm) is at elevated levels with 1 724 cases reported, influenced by gangsterism, substance abuse as well as gender-based violence.

South Africa is amongst the top 5 countries in the world with respect to reports of rape. George is no exception with 359 cases of sexual offences (including rape, sex work, pornography, public indecency and human trafficking) reported within the George municipal area, down from 401 in 2021/22. It should be noted that many cases of sexual offences go unreported. Substance abuse drives up drug-related crimes (a situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs) with 2 190 cases reported, and saw the largest rise from the 2021/22 levels. In addition, driving under the influence of drugs or alcohol (where the driver of a vehicle is found to be over the legal blood alcohol limit) had 567 reported cases. Alcohol use is a leading factor in road traffic crashes. Substance abuse places a burden on health care and police services, disrupts families and bears significant social and economic costs within communities.

Substance abuse and poverty further contribute to residential burglaries (the unlawful entry of a residential structure with the intent to commit a crime, usually a theft) with 1 234 cases reported in the George municipal area, while difficult economic times are met with a rise in commercial crimes (theft, fraud or dishonesty committed against a business by an employee that results in the business suffering financial loss) as an easy way for employees to maintain their standard of living in addition to this, 937 cases of malicious property damage, severely impact local businesses, especially SMMEs. Failure to curb such crimes can lead to a vicious cycle of declining economic activity and joblessness that fuels poverty and gives rise to other crimes across the district.

Curbing crime is crucial to realizing the vision of the WCG which is “a safer Western Cape where everyone prospers”.



**Figure 23: Actual number of crimes reported**

### 1.9.14 GDP Performance

The George municipal economy was valued at R22.8 billion in 2021, constituting 39.9% of the GRD economy and serving as the commercial hub of the region. Sectors such as finance (32.2%), trade (16.8%) and manufacturing (14.8%) are leading the way in terms of GDP contributions.

In 2022, the finance sector was one of only four sectors (along with transport; community services, and agriculture) that have recovered beyond pre-pandemic levels. It was boosted by developments in the call centre industry as well as high interest rates.

The trade sector is also central to George municipal area, but following a 13.0% contraction in 2020, it has not yet fully recovered from the impacts of COVID-19. Several new stores opening, including a Spar in George and Wilderness and a Pick n Pay in Pacaltsdorp bodes well for the sector in 2022. As part of the trade sector, tourism flourishes in the beautiful landscape of the George municipal area. It is crucial, particularly in the coastal town of Wilderness as it is dependent on short-term accommodation activities. The tourism sector was however heavily impacted by the COVID-19 lock-down regulations and showed only a marginal improvement as a percentage of GDP from 2021 to 2022. In some measure, this is a reflection of reduced purchasing power on the part of households that have been battered by high inflation and rising interest rates.

The George municipal area has a thriving agriculture sector specialising in mixed farming and non-perennial crops, vegetable production and cultivating pome and stone fruits. The municipal area is considered a hub for dairy processing, with Clover and Lancewood, amongst others, operating in the area. Herolds Bay, Uniondale, Haarlem and Waboomskraal economies rely extensively on agriculture. The sector was the best performing in terms of growth from its 2019 value due to favourable commodity prices and farming conditions. A decline is anticipated in 2022, due to rising input costs and commodity price reductions. The agriculture sector has nevertheless made a significant contribution to international trade in 2022, as it was the only sector to record a positive trade balance in 2022.

The overall trade balance of the George municipal area has been deteriorating in recent years, primarily because of the declining trade balance of the manufacturing sector, despite it being the third largest sector in the municipal area. Local farmers and agricultural manufacturers specialise in, inter alia, the production and export of berries and machinery used in beer-making. Imports into the George municipal area are largely everyday consumer goods such as trunks, suitcases, vanity cases and the like (R96.6 million), knitted or crocheted shirts (R90.5 million) and coffee (R87.2 million) for resale nationally.

The transport sector performed well, having recovered from pre-pandemic levels and having the highest estimated GDP growth in 2022. The transport sector benefited from an increase in arrivals at George Airport, which grew from 539 637 in 2021 to 747 848 in 2022. The local freight industry benefits from the fact that both the N2 and the N12 pass through George. Despite the comparatively good performance, the sector remains vulnerable amid the slow recovery of tourism and high petrol prices.

Sectors that have yet to recover from the contractions in GDP growth recorded in 2020 include the general government, mining, manufacturing, electricity, gas and water and construction sectors. Amid load-shedding concerns and a fiscally constrained government sector, the GDP of the George municipal area is forecast to expand by only 0.9% in 2023. Continued decline is anticipated for the agriculture sector, given high input prices and a reduction in international commodity prices. However, this trend is expected to ease in 2024 as markets normalise. Strong growth on the part of the finance, transport and community services sectors is expected to stabilise the economy in 2024, with GDP growth of 1.7% forecast for the year and 1.8% forecast for 2025.

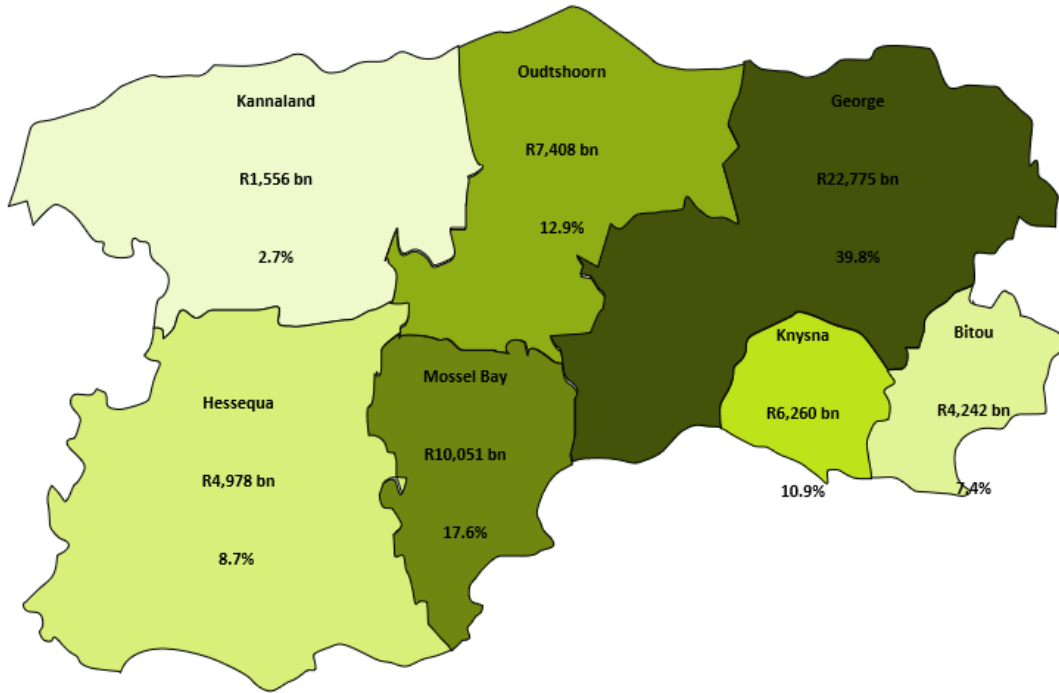


Figure 24: GDP Contribution 2021



Figure 25: Sectoral contribution to GDP 2021

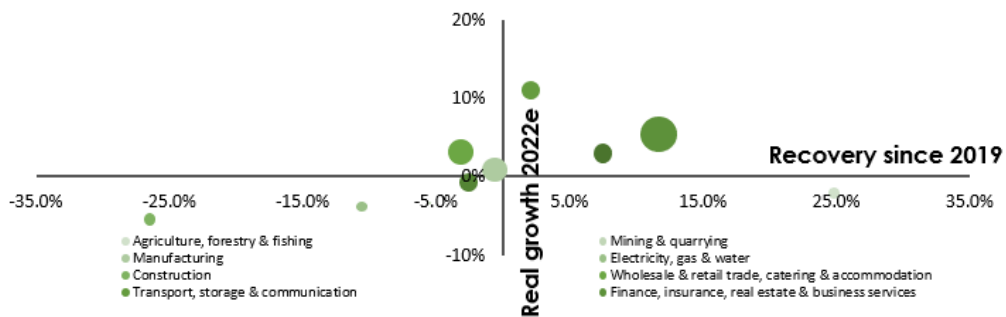


Figure 26: GDP Growth 2019-2022

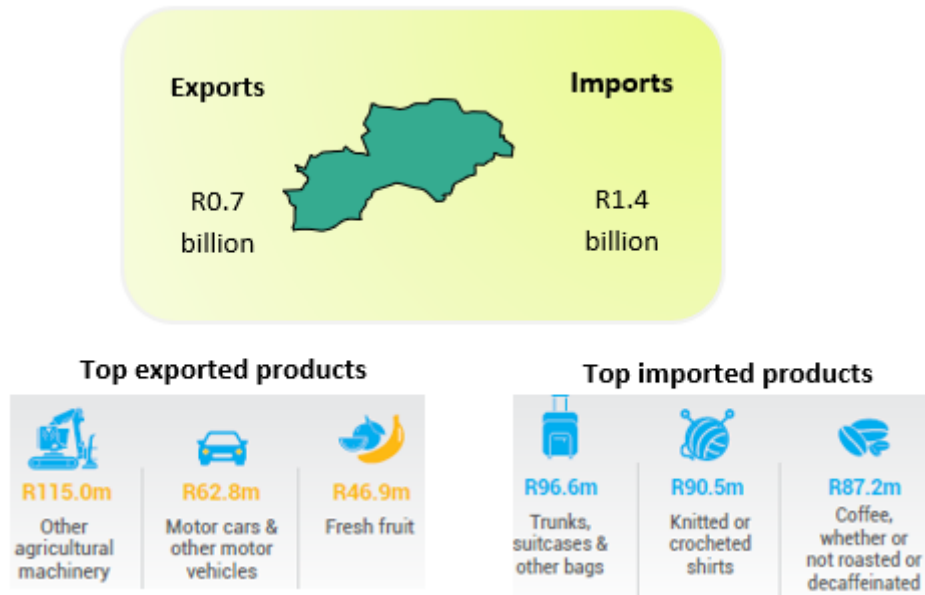


Figure 27: International Trade, 2022

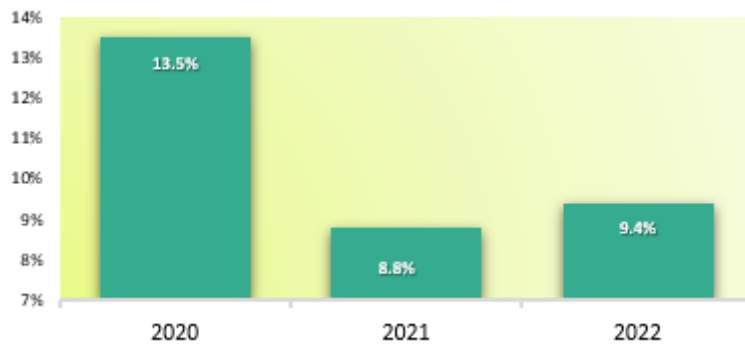


Figure 28: Tourism % of GDP

### 1.9.15 Economy and Labour Market Performance

#### a) Labour Market Performance

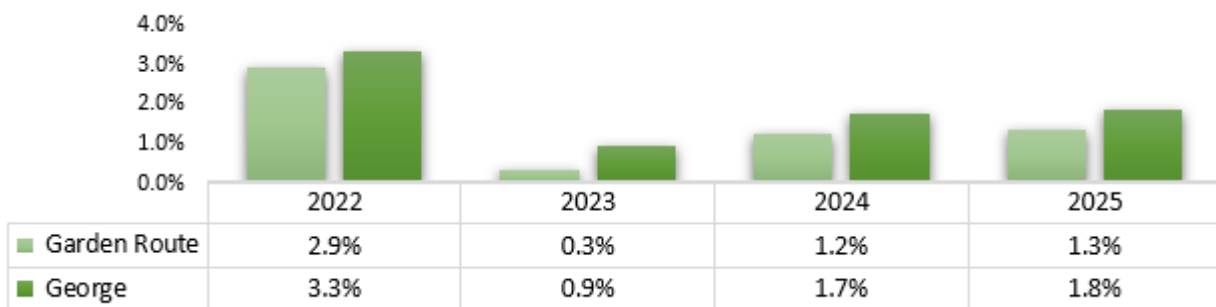


Figure 29: Labour Market Performance

The town of George is the epicentre of general government services and retail activities. The larger municipal area, in turn, has a thriving agriculture sector specialising in mixed farming and non-perennial crops. The municipal area is considered a hub for dairy processing, providing 829 formal jobs in 2022. Beyond George, tourism is an important local employer, with the short-term accommodation industry being the largest employer in Wilderness. The Herolds Bay, Uniondale, Haarlem and Waboomskraal economies rely extensively on agriculture, largely creating jobs in mixed farming, vegetable production and cultivating pome and stone fruits. It is estimated that George's total employed will amount to 77 843 workers in 2022. Since the tertiary sector is the largest contributor to GDP and employment, most workers in the George municipal area are either semi-skilled (31.6%) or skilled (28.0%). Over the last decade, most new formal employment opportunities have been for skilled workers – a testament to George's growth as a commercial hub in the GRD.

In 2022, GDP grew by 3.3%, facilitating the post-COVID-19 economic recovery. However, when compared to the 2019 GDP level, the growth was modest at 3.0%. Even so, employment recovery has not kept pace with the GDP rebound. In 2022, the economy added 4 560 jobs, marking the first year of job creation since 2020. Nevertheless, it remains 5.0% below pre-pandemic employment levels. From 2019, the skilled cohort was the only category to recover from the COVID-19 pandemic with 1.6% growth in employment levels since 2019. This reflects the resilience of skilled employment during times of economic decline. The semi-skilled (-4.9%) and low-skilled cohorts (-6.9%) have yet to reach pre-pandemic levels. The informal sector also plays an integral role in employment, with 18.3% of workers being employed informally, typically in the construction, trade and transport sectors. Informal traders are a valuable source of employment in the trade sector – with licensed traders increasing from 80 in 2021 to 102 in 2022. Unfortunately, the informal sector has not been the required buffer during 2020 and 2021, resulting in its employment levels still at 10.3% below its 2019 totals.

The resurgence in job creation in 2022 was however predominantly driven by the informal sector, which added 4 493 jobs, signifying a substantial rebound following a period of poor performance from 2020 to 2021. This resurgence contributed to the first decline in the unemployment rate since 2018. Beginning at 13.9% in 2018 and peaking at 19.6% in 2021, the unemployment rate registered a welcome decrease to 18.4% in 2022, aided by strong job growth. This contributed to the observed decline in poverty levels within the municipal area.

## **b) Wage Distribution**

As the administrative capital of the GRD, George naturally has a concentration of government offices and administrative functions. This led to more government jobs, with workers here earning the highest median incomes. In 2022, around 12.1% of them earned salaries ranging from R25 600 to R51 200. Skilled professionals found meaningful employment in various government departments, contributing to the area's economic strength. In 2021, the George municipal area also had the highest number of taxpayers in the district, accounting for 35.3% of the taxpayers in the GRD.



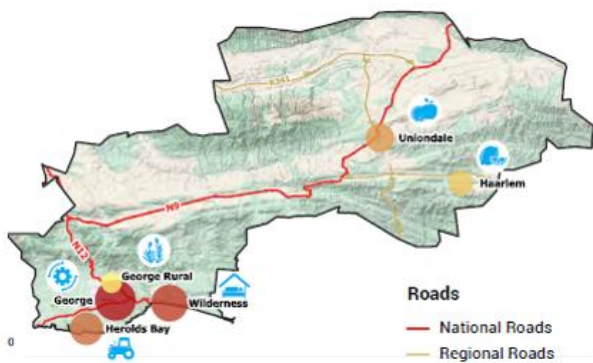


Figure 30: Formal Employment by Town, 2022

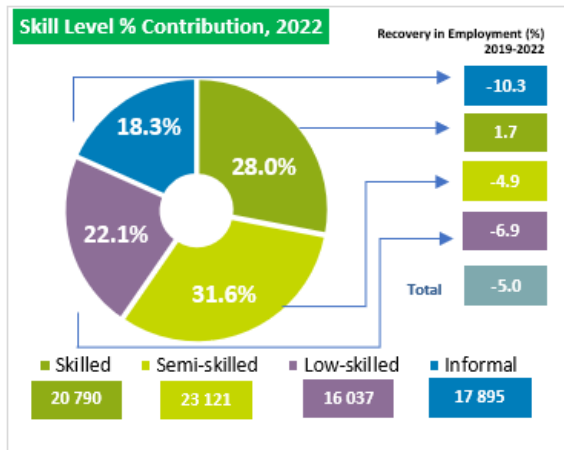


Figure 31: Skill level Contribution, 2022

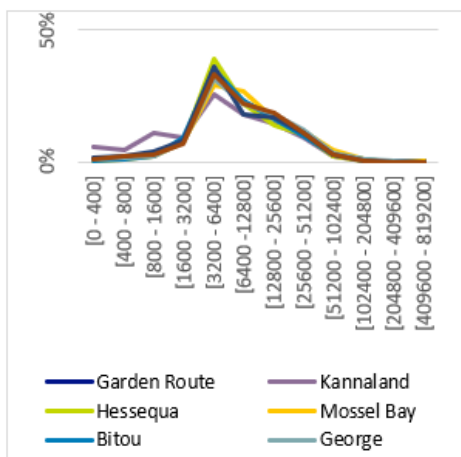


Figure 32: Wage Distribution per municipal area 2022

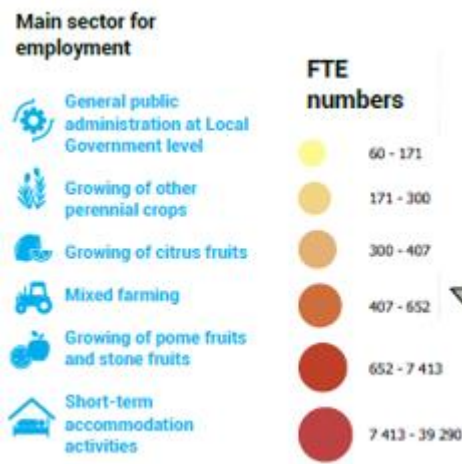


Figure 33: Main Sector for Employment

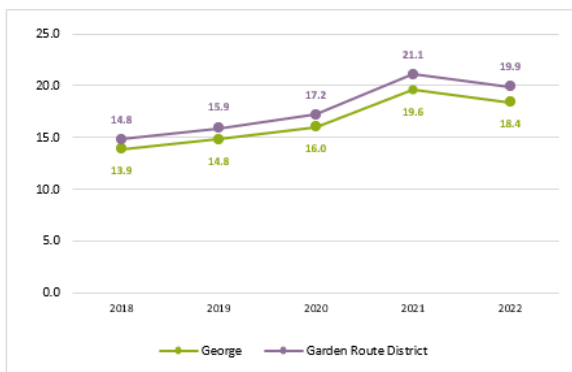


Figure 34: Unemployment Rates 2018-2022

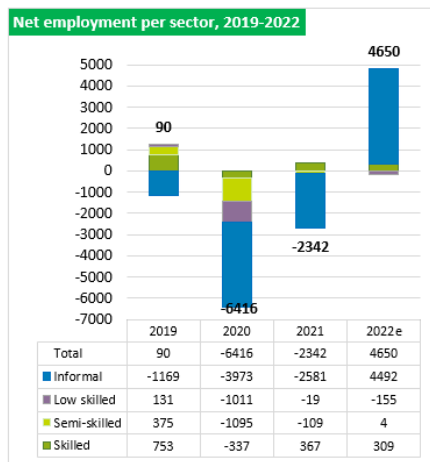
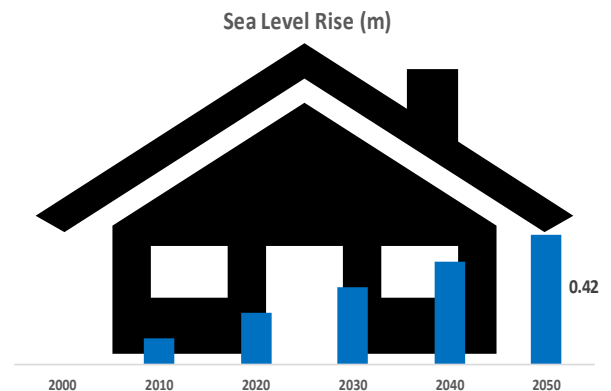


Figure 35: Net employment per sector 2019-2022

### 1.9.16 Vulnerability and Risk Factor

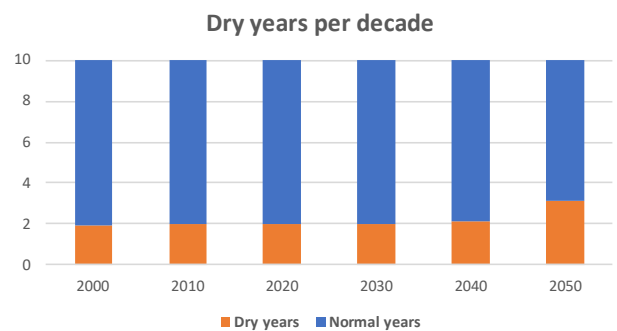
#### a) Sea Level and Storm Surges

Although we expect fewer storm systems to reach the Western Cape in future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time, the thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with associated swash run up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the Garden Route have seen beaches retreat landward at a rate of 0.6 m per year. This directly affects infrastructure and detracts from the amenity value of the coastline - during the September 2023 storm surge, extensive damage was caused, and beaches were closed.



#### b) Drought

According to the CSIR Green Book, George has a high potential exposure to an increase in drought. Currently, 1.9 years per decade are at risk of drought, and this will increase to 3.1 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredients for socio-economic development, food security and healthy ecosystems, and are vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.



Temperature Change (2050 compared to historic)	
Mean temperature Increase (District)	1.2°C Higher
Additional days per year with daily maximum temperature above 30°C (George)	19 Days

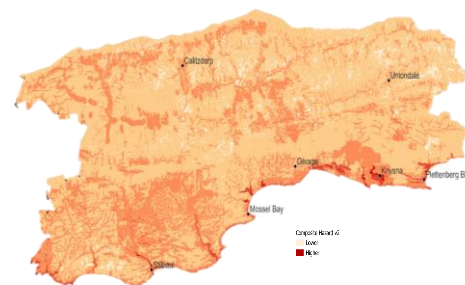
Source: Western Cape, Socio-Economic Profile 2023

Temperature Change (2050 compared to historic)						
Year	2000	2010	2020	2030	2040	2050
Dry years	1.9	2	2	2	2.1	3.1
Wet years	8.1	8	8	8	7.9	6.9

Source: Western Cape, Socio-Economic Profile 2023

### c) Temperatures

Average temperature has been increasing since the 1900s. Projections indicate that George can expect an additional 19 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health and water quality.



### d) Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas, land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g., the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalypts). Fires in vegetation with high fuel loads increase soil erosion and runoff, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

### e) Floods

Floods result in millions or billions of Rands in damage to building structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

**Table 3: Vulnerabilities**

Municipality	Socio-Economic		Economic		Physical		Environmental	
	The indicator shows the vulnerability of households living in the municipality with regards to the household's age composition, education and health status, access to basic services, and safety and security [2011 baseline]		Vulnerability of the municipality to external shocks is based on the economic diversity, size of the economy, labour force, GDP growth rate and the income inequality present in the municipality [2011 baseline]		Physical vulnerability addresses the physical fabric and connectedness of the settlements in the municipality. The more remote and/or structurally vulnerable, the higher the physical vulnerability score		Env. vulnerability represents the conflict between preserving the natural environment & growth pressures associated with population growth, urbanisation, and econ development. It measures air quality, env. governance, & the competition between the ecology and urban encroachment	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Bitou	19	2.32	25	6.5	24	7.17	21	6.84
George	9	1.6	16	3.38	22	6.03	8	4.36
Hessequa	10	1.6	13	2.96	11	5.28	16	5.12
Kannaland	24	2.9	4	1.24	6	4.66	11	4.72
Knysna	14	1.92	24	5.66	19	5.93	23	8.13

Municipality	Socio-Economic		Economic		Physical		Environmental	
	The indicator shows the vulnerability of households living in the municipality with regards to the household's age composition, education and health status, access to basic services, and safety and security [2011 baseline]		Vulnerability of the municipality to external shocks is based on the economic diversity, size of the economy, labour force, GDP growth rate and the income inequality present in the municipality [2011 baseline]		Physical vulnerability addresses the physical fabric and connectedness of the settlements in the municipality. The more remote and/or structurally vulnerable, the higher the physical vulnerability score		Env. vulnerability represents the conflict between preserving the natural environment & growth pressures associated with population growth, urbanisation, and economic development. It measures air quality, environmental governance, & the competition between the ecology and urban encroachment	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Mossel Bay	5	1.26	11	2.82	13	5.4	19	6.1
Oudtshoorn	21	2.68	9	2.63	5	4.57	13	5

Source: Western Cape, Social – Economic Profile 2023

**Table 4: Hazards**

George Overall Population Growth Pressure: Continuous Medium growth pressure in most settlements *	
Six of the Top 10 Risks in the Garden Route are environmental in nature (Provincial Disaster Risk Register)	George's identified Hydro-meteorological Hazards to settlements as observed by the CSIR (The Greenbook *)
1. Human Diseases (Covid-19)	
2. Hazmat Incidents: Roads / Rail / Sea	
3. Alien Invasive Plants	An overall increased drought tendency.
4. Wildfires	Subject to possible wildfires occurring in wildland-urban interface with settlements, with low potential increase in exposure of settlements to wildfires.
5. Coastal Erosion	Low to moderate increase in short-term coastal erosion exposure.
6. Sanitation/Waste Disruption	
7. Drought	Low potential increase in exposure to heat extremes, whilst having an overall increased drought tendency, with a high potential increase in exposure of settlements to drought.
8. Electricity Disruption	
9. Floods (Stormwater/Riverine/Coastal)	Low to moderate increase in short-term coastal flooding exposure. Very low increase in exposure to flooding in settlements.
10. Severe Wind	

Source: Western Cape, Socio-Economic Profile 2023

## 1.10 Basic Service Delivery Highlights and Challenges

### 1.10.1 Key Basic Services Delivery Highlights

The following key basic service areas were achieved by the municipality:

**Table 5: Key Basic Service Area Highlights**

Service Area	Highlight	Description
Roads and Transport	Infrastructure	Tabata Street - Phases 1 to 2: Completion of the road pavement upgrade and provision of universally accessible sidewalks.
		Airway Street: Completion of the road rehabilitation and curve improvements at roundabouts.
		GIPTN Infrastructure for Phase 4A: Completion of indented bays, bus stops, universally accessible sidewalks, and temporary shelters in Thembaletu.
		Market Street - Phase 1 to 5): Completion of the road pavement upgrade and provision of universally accessible sidewalks
	Public Transport	<p>During the period under review, an application for in-year funding was submitted to the Department of Transport (DoT) and the Western Cape Mobility Department (WCMD).</p> <p>These applications were successful and resulted in the following in-year allocations being received:</p> <ul style="list-style-type: none"> <li>• R45.6 million from DoT towards infrastructure upgrades on the network routes. The funding received was not fully utilised by 30 June 2023 and arrangements are in place to obtain approval for the funds to roll over into the new financial year.</li> <li>• R59 million from WCMD towards the operations of the GIPTN and GO GEORGE bus service. The funding received was utilised in full.</li> </ul>
	Fleet	An order of 11 new MAN buses was delivered in the 2022/23 financial year to provide a sufficient fleet that will support the roll-out of Phase 4A of the GO GEORGE bus service
Water	Industry and Operating Licenses	<p>Engagements with industry and community stakeholders continued in preparation for the roll-out of services to Phase 4A, Thembaletu.</p> <p>A municipal Public Transport Operating License Committee was formalised and several processes were implemented to better investigate and consider every Operating License application made to the Planning Authority.</p>
	IRMP	The service provider appointed to conduct a full review of the Integrated Transport Plan (ITP) completed most of the research and engagements required to complete the document. A multi-disciplinary team was established representing various stakeholders both within the Municipality and externally. This team regularly engaged to workshop and review progress.
	Installation of bulk zone meters	Installation of 38 bulk zone water meters for the monitoring of water usage within various zones in the network. These meters are connected and monitored on the Directorate's SCADA system.
Water	Upgrading of Telemetry and SCADA systems for the bulk water distribution networks	Upgrading of all SCADA and Telemetry units on water meters, reservoirs, and pump stations. This enables the Directorate to control and monitor water usage, reservoir levels and pump station mechanical and electrical equipment.
	Upgrading of raw water supply pipelines and remedial works to	Remedial works to raw water pipelines, previous failures to pipelines were addressed and upgraded as required. Long overdue pipe failure in the Kat River addressed. Raw water division chamber isolating valve replaced and new gaskets at the bottom of the Garden Route Dam. Various additional upgrades are required and will be systematically addressed.

Service Area	Highlight	Description
	asbestos raw water supply pipeline	
	Scour to suction manifold conversion at the Garden Route dam outlet tower	Scour pipeline was converted by contractor. Alterations to scour line resulted in an increase in delivery capacity of the raw water supply pipelines.
	SMART Water meters	Some of the key benefits is that it will be highly accurate, detect leakages, reduce inefficiencies, and improve the overall effectiveness of water billing.
<b>Electricity</b>	Electrification	Completion of 550 connections for Erf 325 East –Phases B1-3, Pacaltsdorp Metro Grounds Electrification Project– Started in 2021/22 Formal electrification of Area 8C, Thembaletu 99 Residential Units.
	Substations	Commencement of work on site for the establishment of a 66/11kV substation in Thembaletu.  Completion of the 66kV bay for Proefplaas Substation Maintenance Free Breathers installed on Power Transformers and various Power Transformers Maintained which extend their life.
	Wheeling Project	This pilot project was approved by Council and was commissioned towards the end of May 2022 when the first wheeling commenced. The billing process is being automated in order to upscale the pilot with other wheeling installations as and when required.
	Informal settlements electrification	R 7193 304 was spent to electrify informal settlements.
<b>Refuse removal</b>	The appointment of LG E-Waste as the new recycling service provider	The Collection of Recyclables (blue bags) and Garden Refuse (green bags).
	Application for funding for the finalisation of the compost plant	Funding was submitted to the Department of Fishery, Forestry and Environment for the finalisation of the current construction of the compost facility. Funding has been approved for and will be rolled over period of 18 months.
	Memorandum of understanding was entered to with Kathaka RAW Enterprises as part of their Corporate Social Responsibility in the community	Placing of five (5) skips in illegal dumping hotspot areas. Until end August 2021.
<b>Integrated Human Settlements</b>	Erf 325 Housing Project	473 houses handed over.
	Golden Valley Housing Project	133 houses practically completed.
	Thembaletu UISP	37 houses handed over.

The detailed highlights and challenges will be discussed in Chapter 3 under each respective service.

Despite the highlights, general challenges were experienced by the municipality as outlined below. However, actions were put in place to address these challenges:

### 1.10.2 Key Basic Services Challenges

The following general challenges were experienced by the municipality:

**Table 6: Key Basic Service Challenges**

Department	Service Area	Challenge	Actions to address
Civil Engineering		Public Transport funding	The in-year funding was received towards the end of the third quarter which placed the infrastructure implementation team under extreme pressure to spend it by the end of June. Further funding applications submitted to DoT and Province have made note of this and proposed that the annual base allocations are increased.
			During 2022/23, the GIPTN initiated investigations into additional funding sources to provide further income to the GIPTN. The proposals include offering advertising on GIPTN infrastructure and facilities and the provision of ad-support Wi-Fi on GO GEORGE buses. These are anticipated to be implemented in the 2023/24 financial year.
			Other grant funding opportunities are also being explored that could alleviate the shortfall that currently exists specifically in terms of road rehabilitation and depot and other public transport facilities infrastructure.
			Additional sources of funding and the roll-out of Phase 4A continue to be prioritised.
Civil Engineering	Roads and Transport	Infrastructure	<p>Infrastructure budget constraints remained a reality and while the Municipal Pavement Management System indicated priorities for road repairs/upgrades, insufficient budget meant that projects could not be undertaken or had to be partially completed and/or projects had to be reprioritised. Further to this, the GO GEORGE infrastructure provision and maintenance projects had the same outcome.</p> <p>Insufficient budget continued to hamper the expansion, upgrading and maintenance of infrastructure for the GIPTN.</p>
Civil Engineering		Industry & Stakeholder Engagement	<p>Achieving support from industry and stakeholder representatives remained a continuous process and required a significant investment in time resources to ensure clarity and alignment amongst all participants.</p> <p>These engagements remained critical to deal with any concerns which could possibly delay the roll-out of the long-awaited Phase 4A to the community of Thembaletu.</p>
Community Services		Safety and Security	<p>The lack of a Municipal by-law regulating public transport matters continued to frustrate enforcement activities to support the GO GEORGE bus service. Ongoing illegal minibus taxi operators also continued to operate illegally along GIPTN routes and elsewhere across the municipality.</p> <p>The finalisation of procurement and installation of equipment for the Public Transport Enforcement Unit continued to be delayed, with a large number of the procurement processes only having commenced during the 2022/23 financial period</p>

Department	Service Area	Challenge	Actions to address
			following the approval of the Safety and Security Plan.
<b>Electrotechnical Services</b>		Fleet availability	While the appointment of a new service provider has led to an improved turnaround time for unplanned repairs, accidents, and routine maintenance, the increasing incidents of vandalism on GO GEORGE buses saw an increased pressure on the availability of buses. A Reward System has been introduced to encourage members of the public to come forward and report such incidents.
<b>Community Services</b>	Waste Management	Unprotected strikes at refuse removal	Absenteeism of workers.
		Illegal dumping	Appointment of EPWP workers to clean up dump sites, conduct awareness programs, clean illegal dumps weekly, apply by-laws.
		Illegal litter pickers at the landfill site	Formalisation of litter pickers at the Gwaing landfill site
<b>Electrotechnical Services</b>	Electricity	Vandalism	Theft of infrastructure, results in power outages and waste of resources.
<b>Civil Engineering</b>	Water	Blue Drop Accreditation	Various legal and legislative requirements were neglected in the preceding years. The Directorate appointed consultants to assist the GM with the updating of the water safety plans and performing water treatment plant audits as part of the Blue Drop assessment process as required by the DWS. Many of the Blue Drop requirements are being addressed in-house by the Directorate including various infrastructure audits. The aim is to achieve the maximum possible score during the next assessment period.
		Expansion of George	The rapid expansion of George has resulted in higher water demand. Peak season adds more stress to the infrastructure capacity.
<b>Planning and Development</b>	Human Settlements	Suitable land for further human settlements development	Implementation of the new Human Settlements Plan.
		Invasion and Illegal occupation of land	Increased vigilance and community awareness of the illegal occupations and how it affects the rollout of new housing opportunities

### 1.11 Proportion of Households with Minimum Access to Basic Services

The source of the information below indicates municipal statistics:

**Table 7: Proportion of formal households with minimum level of basic services**

Proportion of Households with minimum level of Basic services	2020/21	2021/22	2022/23
Electricity service connections	100%	100%	100%
Water available within 200m of dwelling	96%	98%	98%
Sanitation - households with at least Ventilated Improved Pit (VIP) services	98%	98.8%	98%
Waste collection - kerbside collection once a week	99.8%	99.8%	96%



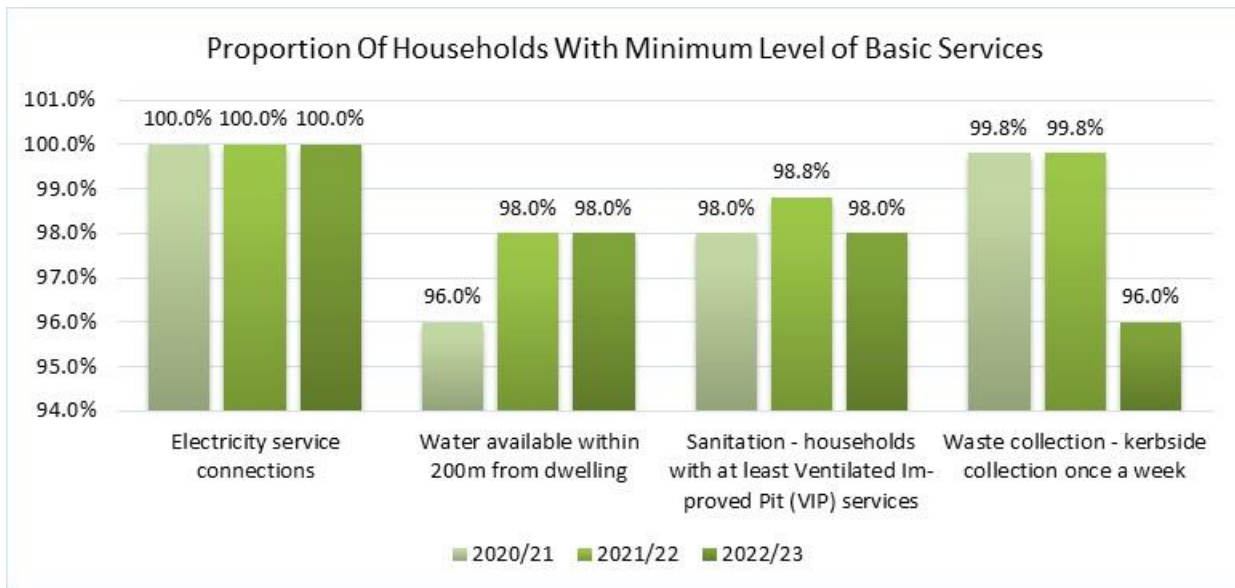


Figure 36: Proportion of Households with access to basic services

## 1.12 Financial Viability Highlights

Table 8: Municipal Viability Highlights

Highlight	Description
Long Term Financial Plan	The municipality developed a long-term financial planning tool, that can be updated on a regular basis for strategic planning.
Current ratio	The Municipality maintained a good current ratio of 1.5:1. This compares well with the norm of 1.5 to 2:1.
Collection rate	The low economic forecast and growth, the increase in unemployment and the above-inflation increases in the general costs of living have impacted the affordability of municipal accounts. These economic challenges are also evident in the debtor's collection rate of 91.87% which is slightly below the norm of 95%.
Liability Management	Capital Cost (Interest Paid and Redemption) represent 3.52% of total operating expenditure. This indicates that the Municipality has the capacity to take on additional financing from borrowing to invest in infrastructure projects.
mSCOA Specimen Financial Statements	The Municipality implemented the National Treasury mSCOA specimen annual financial statements preparation template, where the financial statements are compiled utilizing the data strings extracted from the financial system.
Debt Management	The Municipality's total debt represents 10.19% of the total operational expenditure. This compares favourably with the norm of 45% and is an indication that the Municipality has the capacity to take on additional financing from borrowings.
Achievement of an Unqualified Audit opinion with no findings for the 2022/23 financial year	The opinion of the Auditor General was that the financial statements present fairly, in all material respects, the financial position of the George Municipality as of 30 June 2023.
George Municipality ranked third in the 2022 Municipal Financial Sustainability Index (MFSI) by Ratings Afrika	The survey ranks the 112 largest municipalities and eight metros, out of 257 municipalities in total. The MFSI rates municipalities and metros on a scale of one to 100, based on six financial components: operating performance, liquidity management, debt governance, budget practices, affordability, and infrastructure development.
Collection of arrear debt through the prepaid meter system up to 50%	The municipality continuously makes efforts to improve the overall efficiency and effectiveness of processes that subscribe to good governance and proactive financial planning in very challenging economic circumstances. After implementation, the arrear debt collection through the prepaid meters system increased by 1720% from April 2022, R1.9m was collected for April 2023 and R2.3m for March 2023, previously the average arrear debt collection through prepaid meters was on average below R100k per month

Highlight	Description
The municipality is also in the process of installing smart water meters	Some of the key benefits are that it will be possible to digitally obtain highly accurate meter readings, detect leakages, reduce inefficiencies, and improve the overall effectiveness of water billing.

### 1.13 Financial Viability Challenges

**Table 9: Financial Viability Challenges**

Challenge	Description
Financial Viability	The traceability of all debtors poses a challenge to the debt collection process. Low economic growth, increase in unemployment and above inflation increases in the cost of water impacts on affordability of municipal accounts.
Revenue Leakage	An integrated revenue enhancement approach was followed to combat revenue leakages.
Achievement of an average debt collection ratio of 91% below the target of 95% due to the impact of the rising cost of living due to the underperforming national economy	The payment ratio was closely monitored monthly and various credit control actions were strictly implemented, including the collection of arrear debts through prepaid meters up to 50%. The municipality is finalizing the co-sourcing of the credit control function to complement the existing staff and improve overall effectiveness of credit control and debt collection actions.
Increasing outstanding debt: The municipality's outstanding debt for the period from 1 July 2022 to 30 June 2023 increased from R372.4m to R473.7m. The biggest contributor to long outstanding debt relates to water debt resulting from water leakages in indigent households	Smart water meters are being installed to improve the efficiency water meter readings and detect water leakages, this will reduce the number of queries relating to estimates and prevent debt from escalating due to water leakages.

### 1.14 Financial Overview

According to Section 43 of the Local Government: Municipal Systems Act 32 of 2000 and the Local Government: Municipal Planning and Performance Management Regulations of 2001, the following table summarises George Municipality's performance for each National Key Performance Indicators

The following key performance indicators are linked to the National Key Performance Indicator (KPI): Municipal Financial Viability and Management.

**Table 10: Municipal KPIs for financial viability**

Description	2020/21	2021/22	2022/23
<b>Cost Coverage:</b> The norm is 1-3 months. This ratio gives an indication of the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term, investment without collecting any additional revenue during that month. The monthly cost coverage is within the norm. It will take 2,19 months for George Municipality to cover expenditures out of available cash and liquid assets. The calculation is based on preliminary figures which will change when all year end payments/processes are done			
<b>Calculation</b> (Available cash + Investment - Unspent grants)/monthly fixed operational expenditure	3.86 months	3.15 months	2.19- months
<b>Total Outstanding service debtors to revenue:</b> Measures how much money is still owed by the community for water, electricity, waste removal and sanitation as compared to how much money has been paid for these services.			
<b>Calculation:</b> Total outstanding service debtors)/annual revenue received for services	11.48%	11.60%	13.72%
<b>Debt Coverage:</b> If the result of the Ratio Analysis indicates less than 45% then the Municipality still has the capacity to take increased funding from borrowings, however, this should be considered within the cash flow requirements of the Municipality.			

Description	2020/21	2021/22	2022/23
<b>Calculation:</b> (Overdraft + Finance lease obligation + Borrowings) / (Total operating revenue - Conditional grants) x 100	17.52%	13.83%	14.00%

**Table 11: Financial Viability and Management Financial Overview (000')**

Details	Original budget	Adjustment Budget	Actual
	R'000		
<b>Income</b>			
Grants (Operating and Capital)	923 490 158	1 445 163 617	1 045 161 112
Taxes, Levies and Tariffs	1 788 541 700	1 741 586 700	1 681 213 568
Other	536 271 621	521 767 674	330 831 145
Sub-Total	3 248 303 479	3 708 517 991	3 057 205 825
Less Expenditure	2 868 023 514	3 006 201 970	2 646 357 616
Net surplus / (deficit)	380 279 965	702 316 021	410 848 209

### 1.14.1 Operating Ratios

**Table 12: Operating Ratios**

Detail	Expected norm	Actual
Employee Cost	35%- 40%	26.84%
Repairs and Maintenance	15%	9.21%
Finance Charges	15%	10.43%

Employee costs are below the national norm of between 35% to 40%, whilst this represents a positive outcome, it requires monitoring to ensure sufficient capacity for a fast growing city. Repairs and maintenance are below the norm, which indicates that expenditure on repairs and maintenance will have to be increased in future budgets to maintain Council's assets. Finance charges are 10.43% lower than the norm of 15%. This can be attributed mainly to our ability to fund our capital programmes to some extent from our own sources (CRR) and not rely heavily on external finance.

### 1.14.2 Total Capital Expenditure

**Table 13: Total Capital Expenditure (R'000)**

Detail	2020/21	2021/22	2022/23
Original Budget	387 975	370 443	787 983
Adjustment Budget	282 315	489 763	1 147 027
Actual	191 181	452 598	722 909

## 1.15 Municipal Standard Chart of Accounts

The MFMA Circular No. 80: Municipal Financial Systems and Processes requirements in support of the Municipal Standard Chart of Accounts (mSCOA) which was issued in terms of the Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA). In MFMA SCOA Circular 1 it was indicated that mSCOA is a business reform rather than a mere financial reform and requires a multi-dimensional relationship.

The municipal standard chart of accounts has been implemented in George Municipality since 01 July 2017. The municipality is in continuous engagement with the service provider, National Treasury and other municipalities through various working groups as well as online platforms to improve mSCOA compliance and functionality.

## 1.16 Organisational Development Overview

The municipality regarding municipal transformation and organisational development achieved the following highlights:  
Organisational development highlights

Highlight	Description
Filling of critical posts	Critical posts are filled as and when required with the availability of funds.
Individual Performance Management	The municipality has phased in individual performance management to all staff within the organisation

## 1.17 MFMA Competencies

In terms of section 83(1) of the MFMA, the accounting officer, senior managers, 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 prescribed such financial management competencies in Government Notice 493, dated 15 June 2007.

To assist the aforementioned officials in acquiring 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, as of 1 January 2013 (exempted until 30 September 2015 as per Government Notice 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 (Government Notice 493 of 15 June 2007):

**Table 14: Financial Competency Development: Progress Report**

Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Senior Managers	2	0	2	2	2	2
Any other financial officials	5	0	5	5	5	5

Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Supply Chain Management Officials</b>						
Heads of supply chain management units	1	0	1	1	1	1
Supply chain management senior managers	2	0	2	2	2	1
<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

### 1.18 Auditor General Report

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen the country’s democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. In short, the Auditor-General checks the spending of public money by looking at whether it has been used ideally and for the purposes intended. This process is concluded by annually checking all government spending.

The diagram below indicates the audit outcome progress from 2019/20 to 2022/23.



Figure 37: Audit outcomes from 2019/20 to 2022/23

## 1.19 Statutory Annual Report Process

In order to meet the statutory processes governing the 2022/23 audit and annual report process the following activities are required:

**Table 15: Statutory annual report process**

No	Activity	Timeframe
1	Finalise the Fourth Quarter Report for the previous financial year	July 2023
2	Submit draft year 2022/23 Annual Performance Report to Internal Audit and Auditor-General	August 2023
3	Municipality submits draft consolidated annual financial statements and performance report to Auditor-General	August 2023
4	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase	January 2024
5	Mayor tables the unaudited Annual Report	January 2024
6	Auditor-General audits Annual Report including consolidated Annual Financial Statements and Performance data	September 2023 – January 2024
7	Municipalities receive and start to address the Auditor-General's comments	January 2024
8	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor-General's Report	January 2024
9	Audited Annual Report is made public, and representation is invited	February 2024
10	Municipal Public Accounts Committee (MPAC) assesses the Annual Report	February – March 2024
11	Council adopts Oversight Report	March 2024
12	Oversight report is made public	April 2024
13	Oversight report is submitted to the Auditor-General and relevant provincial departments	April 2024

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.1 Introduction

Good Governance is an approach of government that is committed to creating a system founded on strengthening democracy, promoting transparency, building public administrative capacity and responding to public needs. It is measured by eight factors namely participation, rule of law, transparency, responsiveness, consensus-oriented, accountability, effectiveness and efficiency, equitability, and inclusivity. Within the context of good governance, corruption is minimised, the views of minorities are considered and the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

### 2.2 National Key Performance Indicators - Good Governance and Public Participation

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

**Table 16: National KPI - Good Governance and Public Participation**

KPA and Indicators	2018/19	2019/20	2020/21	2021/22	2022/23
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan.	87.5%	70.25%	86.57%	96.56%	64.05%

### 2.3 Performance Highlights - Good Governance and Public Participation

**Table 17: Highlights of Good Governance and Public Participation**

Highlight	Description
Audit Outcomes	Clean Audit for three consecutive years.
Communication	The municipality stays abreast with communication trends. Public participation has been rolled out via online streaming and all council meetings can be accessed electronically via YouTube.
Compliance	The municipality adhered to all laws and regulations in terms of compliance.
Council	New Council was established and remained stable and well-functioning throughout 2021/22. And remained stable and well-functioning throughout 2022/23.
Public Participation	The new Council had the opportunity to participate in the IDP sessions held in January 2023 and April 2023 with all 28 wards. The Municipality also has a Municipal App, the MySmartCity App which allows the community to always communicate with the Municipality as well as log service delivery complaints and provide inputs on the IDP and Budget on the App and via e-mail.
S.80 and S.79 Committees of Council	The establishment of functional S.80 and S.79 Committees of Council and held meetings regularly.

## 2.4 Challenges - Good Governance and Public Participation

**Table 18: Challenges of Good Governance and Public Participation**

Description	Actions to address
Complying with the required timeframes in respect of the establishment of Ward Committees	All 28 wards were established within the required timeframes
Roll out training to all 28 Ward Committees	In-house Ward Committee training provided to all Ward Committees
Maintaining an effective and operational ward committee system	The office of the Speaker and Public Participation ensured the effective operation of Ward Committees
Continued IGR Public Participation requests from provincial and national departments at short notice	Utilise the DDM model with District municipality to enhance communication
No dedicated unit for municipal wide public participation	The Municipality is reviewing its Municipal Structure

## 2.5 Public satisfaction with municipal services

No formal community surveys were developed – the community makes use of the social space to state their satisfaction or dissatisfaction with services and the municipality will try their utmost best to address the needs of the public.

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

## 2.6 Political Governance Structure

Section 153 (3) of the Constitution of the Republic of South Africa states that a Municipality must: (a) structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community as well as promote the social and economic development of the community, and (b) participate in national and provincial development programmes.

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly as well as facilitate political debates and discussions. Apart from their functions as policymakers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

George Municipality is represented by 55 councillors of whom 28 were elected directly as ward councillors. The rest of the councillors were elected based on the proportion of votes cast for the different political parties. The political composition of the Council is as follows.

**Table 19: Political representation**

Political Party	Allocation of seats	Gender	
		Male	Female
African Christian Democratic Party (ACDP)	1	1	-
African National Congress (ANC)	10	9	1
Democratic Alliance (DA)	26	17	9
Economic Freedom Fighters (EFF)	2	1	1
Freedom Front Plus (VF+)	4	4	-
GOOD	6	3	3
Patriotic Alliance (PA)	1	1	-



Political Party	Allocation of seats	Gender	
		Male	Female
Plaaslike Bersorgde Inwoners (PBI)	5	3	2
Total	55	39	16

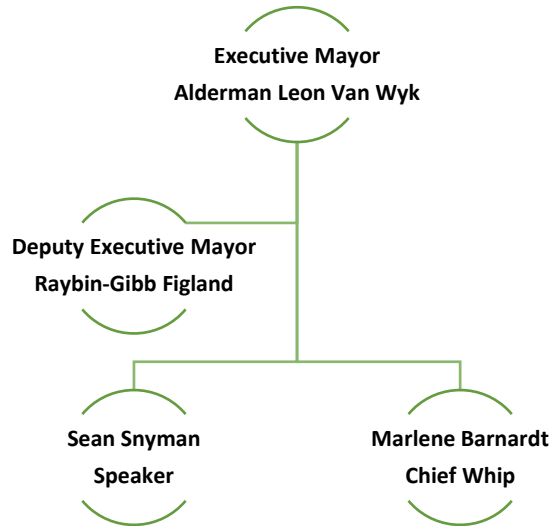


Figure 38: Political Structure

## 2.7 Executive Mayoral Committee

The Municipality's political executive branch is led by the Executive Mayor, with the assistance of the Mayoral Committee. Since the Executive Mayor has been given executive authority to manage day-to-day operations, he or she is at the centre of the system of government. This includes a broad strategic and political obligation. The Executive Mayor has exclusive executive authority and the Council delegates certain authorities to him or her. This is the main component of the executive model.

The Mayoral Committee and the Executive Mayor collaborate when making decisions, despite the Executive Mayor being responsible for the strategic direction and performance of the Municipality.

## 2.8 Council – 01 July 2022 to 30 June 2023

Below is a table below that categorises the councillors within their specific political parties and wards.

Table 20: Council for the period 01 July 2022 to 30 June 2023

Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Adams, Brandon	FT	DA	WARD 17
America Ebrahim, Clive	PT	DA	PR
Barnardt, Marlene	FT	DA	WARD 4
Brown, Erika Luise	PT	DA	WARD 3
Carolus, Vivian Desmond	PT	PBI	PR
Clarke, Charlotte Mary-Ann	FT	DA	PR
Cronje, Daniel Lodevicus	PT	DA	WARD 2
Du Toit, Johan	FT	ACDP	PR

Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Esau, Jarques Denvar	PT	ANC	WARD 25
Figland, Enrico Denver	PT	VF+	PR
Figland, Raybin-Gibb Sylvester	FT	DA	PR
Fry, Justin	PT	DA	WARD 24
Gericke, Virgill	PT	PBI	PR
Gom, Zukile Brightness	PT	ANC	WARD 10
Greeff Maria	PT	PBI	PR
Gultig,, Donovan	PT	DA	WARD 18
Hani, Bonisile	PT	ANC	WARD 15
Hector, Richard [until 20 April 2023]	PT	GOOD	WARD 27
Hill Henry, James [until 30 April 2023]	FT	DA	PR
Jansen, Cathleen	PT	PBI	PR
Jantjies, Jayze Hambley	PT	DA	WARD 6
Jeyi, Teresa [until 20 April 2023]	PT	GOOD	WARD 16
Johnson, Browen	FT	DA	WARD 23
Kritzinger, Iona Christina	PT	DA	WARD 19
Kruger, Marais	PT	DA	WARD 22
Lento, Thembinkosi Ernest	PT	ANC	WARD 9
Lose, Khayaletu Sabelo	PT	DA	PR
Louw, Neville Micheal [until 20 April 2023]	PT	GOOD	WARD 20
Louw, Rosa Maria Imelda	PT	GOOD	PR
Manxele, Siphelo	PT	ANC	WARD 21
Masase, Given Junior [from 19 September 2022 – until 19 June 2023]	PR	GOOD	PR
Mbete, Nosiselo	FT	DA	PR
Mdaka, Eric Thabisile	PT	ANC	WARD 12
Mdaka, Nontembeko Faith	PT	ANC	PR
Mruqhli, Vulindlela Solomon	PT	ANC	WARD 7
Ncamile, Luvuyo	PT	EFF	PR
Neethling, Christiaan	FT	VF+	PR
Niehaus, Gert Cornelius	FT	VF+	PR
Ntondini, Sifiso Zakaria	PT	ANC	WARD 11
Petersen, Jerome Clive	PT	PBI	PR
Petrus, Bazil	FT	DA	WARD 8
Qampi, Pheliswa	PT	EFF	PR
Qatana, Thandiswa Monica	PT	DA	PR

Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Roelfse, Melvyn	PT	DA	WARD 14
Saptoe, Donovan Clifford [Until 23 August 2022]	PT	GOOD	PR
Säfers, JEAN	PT	DA	WARD 1
Simmers, Monique	PT	DA	WARD 5
Smart, Sedric James	PT	PA	PR
Snyman, Sean	FT	DA	WARD 28
Stander, Gideon Johannes [From 23 May 2023]	PT	DA	PR
Titus Charleen [Until 31 March 2023]	PT	GOOD	PR
Toto, Simphiwe Mohammed	PT	ANC	WARD 13
Van Niekerk, Gert Johannes	PT	VF+	PR
Van Wyk, Leon David	FT	DA	PR
Von Brandis, Jacquiquie	FT	DA	WARD 26
Vorster, Roxaan [from 25 April 2023]	PT	GOOD	PR
Wessels, Dirk	FT	DA	PR
Windwaai, Regina	PT	DA	PR

**Table 21: Executive Mayoral committee**

Executive Mayoral Committee	
Name of Councillor	Portfolio
L Van Wyk	Executive Mayor
R Figland	Deputy Mayor
S Snyman	Speaker
M Barnardt	Chief Whip
B Petrus	Planning and Development (Human Settlements Committee)
D Wessels	Finance Committee
C Neethling	Human Resources Committee Corporate and Human Resources Committee
C Clarke	Community Safety Committee
H Hill [until 30 April 2023]	Planning, Development (Planning, Building Control, Property)
J Von Brandis	Civil Engineering Services Committee (Capital Projects/BFI)
C Clarke	Community Safety Committee
B Adams	Community Services (Sport, Libraries and Social Development)
N Mbete	Electrotechnical Services Committee
B Johnson	Civil Engineering Services Committee (Operating Aspects)
J Säfers	Community Services (Refuse, Parks and Environmental)

The table below indicates the Council meetings attendance for the 2022/23 financial year.

**Table 22: Council meetings for the 2022/23 financial year**

Meeting dates	Meeting	Number of items submitted
19 July 2022	Executive Mayoral Committee	2
11 August 2022	Executive Mayoral Committee	11
15 September 2022	Executive Mayoral Committee	6
13 October 2022	Executive Mayoral Committee	13
10 November 2022	Executive Mayoral Committee	12
19 January 2023	Executive Mayoral Committee	9
08 February 2023	Special Executive Mayoral Committee	1
16 February 2023	Executive Mayoral Committee	6
01 March 2023	Special Executive Mayoral Committee	1
15 March 2023	Executive Mayoral Committee	18
13 April 2023	Executive Mayoral Committee	11
25 April 2023	Special Executive Mayoral Committee	1
11 May 2023	Executive Mayoral Committee	7
19 June 2023	Executive Mayoral Committee	16
21 June 2023	Special Executive Mayoral Committee	2
30 June 2023	Special Executive Mayoral Committee	1

### 2.8.1 Councillor Profile

**Table 23: Councillor Profile**

Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
Adams, Brandon	FT	<ul style="list-style-type: none"> <li>Community Services (Social Development, Libraries and Sport)</li> <li>Finance Committee</li> <li>GIPTN (from 28/07/2022)</li> </ul>	WARD 17 – DA
America, Ebrahim Clive	PT	<ul style="list-style-type: none"> <li>Community Services (Refuse, Environment, Parks) (Until 28/07/2022)</li> <li>International Relations Committee</li> <li>Civil Engineering Services Committee (Operating Aspects)</li> <li>Community Services (Social Development, Libraries and Sport) (from 31/01/2023)</li> </ul>	PR – DA
Barnardt, Marlene	FT	<ul style="list-style-type: none"> <li>Electrotechnical Services Committee</li> <li>Urban Development Committee</li> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism)</li> <li>Rural Development Committee</li> <li>Finance Committee</li> <li>Disciplinary Committee</li> </ul>	WARD 4 – DA Chief Whip of Council
Brown, Erika Luise	PT	<ul style="list-style-type: none"> <li>Training Committee</li> <li>Community Services Committee (Refuse Environment, Parks)</li> </ul>	WARD 3 – DA

Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		<ul style="list-style-type: none"> <li>MPAC</li> <li>Civil Engineering Services (Capital Projects, BFI) (Until 31/01/2023)</li> <li>Community Safety (from 31/01/2023)</li> </ul>	
Carolus, Vivian Desmond	PT	<ul style="list-style-type: none"> <li>Electrotechnical Services Committee (from 28/07/2022)</li> <li>Corporate Services and HR Committee (from 28/07/2022)</li> <li>Rural Development Committee (from 28/07/2022)</li> </ul>	PR - PBI
Clarke, Charlotte Mary-Ann	FT	<ul style="list-style-type: none"> <li>Community Services (Social Development, Libraries and Sport) (Until 31/01/2023)</li> <li>Community Safety</li> <li>Finance Services Committee</li> <li>Community Services Committee (Refuse Environment, Parks) (from 31/01/2023)</li> </ul>	PR – DA
Cronje, Daniel Lodevicus	PT	<ul style="list-style-type: none"> <li>Corporate Services and Human Resources</li> <li>Urban Development Committee</li> <li>Civil Engineering Services (Capital Projects/BFI)</li> </ul>	WARD 2 – DA
Du Toit, Johan	FT	<ul style="list-style-type: none"> <li>Finance Services Committee</li> <li>MPAC</li> </ul>	PR – ACDP (Party Whip)
Esau, Jarques Denvar	PT	<ul style="list-style-type: none"> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism)</li> <li>Planning and Development (Human Settlements)</li> <li>Civil Engineering Services (Capital Projects/BFI)</li> <li>Rural Development Committee</li> <li>GIPTN (Until 31/01/2023)</li> <li>Social Housing Committee (from 31/01/2023)</li> <li>Disciplinary Committee</li> <li>Community Services (Social Development, Libraries and Sport)</li> </ul>	WARD 25 – ANC (Party Whip)
Figland, Enrico Denver	PT	<ul style="list-style-type: none"> <li>Community Services (Social Development, Libraries and Sport)</li> <li>Planning &amp; Development (Human Settlements)</li> <li>Social Housing Committee</li> </ul>	PR – VF+
Figland, Raybin-Gibb Sylvester	FT	<ul style="list-style-type: none"> <li>Finance Services Committee</li> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism)</li> <li>International Relations</li> <li>GIPTN</li> </ul>	PR – DA Executive Deputy Mayor
Fry, Justin	PT	<ul style="list-style-type: none"> <li>Rural Development Committee</li> <li>Community Safety</li> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism)</li> <li>Urban Development</li> <li>MPAC</li> </ul>	Ward 24 – DA

Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		<ul style="list-style-type: none"> <li>Training Committee</li> </ul>	
Gericke, Virgill	PT	NONE	PR – PBI (Party Whip)
Gom, Zukile Brightness	PT	<ul style="list-style-type: none"> <li>Electrotechnical Services</li> <li>Community Services Committee (Refuse Environment, Parks)</li> <li>Urban Development</li> </ul>	WARD 10 – ANC
Greeff, Maria	PT	<ul style="list-style-type: none"> <li>Community Services (Social Development, Libraries and Sport)</li> <li>Social Housing Committee</li> </ul>	PR – PBI
Gultig, Donovan	PT	<ul style="list-style-type: none"> <li>Corporate Services &amp; HR Committee</li> <li>Community Safety Committee</li> <li>EECF</li> <li>MPAC</li> </ul>	WARD 18 – DA
Hani, Bonisile	PT	<ul style="list-style-type: none"> <li>Training Committee</li> <li>Rural Development Committee</li> </ul>	WARD 15 – ANC
Hector, Richard (Until 20 April 2023) Resigned	PT	<ul style="list-style-type: none"> <li>EECF (Until 20/04/2023)</li> <li>Civil Engineering Services (Capital Projects/BFI) (Until 20/04/2023)</li> </ul>	WARD 27 – GOOD
Hill, Henry James [Until 30 April 2023] Resigned	FT	<ul style="list-style-type: none"> <li>Civil Engineering Services (Capital Projects/BFI) (Until 30/04/2023)</li> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism) (Until 30/04/2023)</li> <li>Urban Development (Until 30/04/2023)</li> </ul>	PR – DA
Jansen, Cathleen	PT	<ul style="list-style-type: none"> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism) (from 28/07/2022)</li> <li>MPAC (from 28/07/2022)</li> </ul>	PR – PBI
Jantjies, Jayze Hambley	PT	<ul style="list-style-type: none"> <li>Electrotechnical Services</li> <li>Training Committee</li> <li>Civil Engineering Services (Operating Aspects)</li> </ul>	WARD 6 – DA
Jeyi, Teresa [Until 20 April 2023] Resigned	PT	<ul style="list-style-type: none"> <li>Community Services Committee (Refuse Environment, Parks) (Until 20/04/2022)</li> <li>Social Housing Committee (Until 20/04/2023)</li> <li>Planning &amp; Development Committee (Human Settlements) (Until 20/04/2023)</li> </ul>	WARD 16 – GOOD (Party Whip until 20 April 2023)
Johnson, Browen	FT	<ul style="list-style-type: none"> <li>Civil Engineering Services (Operating Aspects)</li> <li>Civil Engineering Services (Capital Projects/BFI)</li> <li>Disciplinary Committee</li> <li>Rural Development Committee</li> <li>Planning and Development (Human Settlements)</li> <li>Social Housing Committee</li> <li>GIPTN (Until 28/07/2022)</li> </ul>	WARD 23 – DA
Kritzinger, Iona Christina	PT	<ul style="list-style-type: none"> <li>Civil Engineering Services (Operating Aspects)</li> </ul>	WARD 19 – DA

Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		<ul style="list-style-type: none"> <li>Community Services (Refuse Environmental, Parks)</li> <li>International Relations Committee</li> <li>MPAC (Until 28/07/2023)</li> </ul>	
Kruger, Marais	PT	<ul style="list-style-type: none"> <li>Finance Services Committee (Until 31/01/2023)</li> <li>Community Safety Committee</li> <li>Training Committee</li> <li>Rural Development Committee</li> <li>Civil Engineering Services (Operating Aspects)</li> <li>MPAC (from 28/07/2022)</li> </ul>	WARD 22 – DA
Lento, Thembinkosi Ernest	PT	<ul style="list-style-type: none"> <li>Community Safety Committee</li> <li>MPAC</li> <li>Finance Service Committee (Until 31/01/2023)</li> </ul>	WARD 9 – ANC
Lose, Khayaletu Sabelo	PT	<ul style="list-style-type: none"> <li>Social Housing Committee</li> <li>Planning &amp; Development Committee (Human Settlements)</li> <li>Electrotechnical Services</li> <li>Local Labour Forum</li> </ul>	PR – DA
Louw, Neville Micheal (Until 20 April 2023) Resigned	PT	<ul style="list-style-type: none"> <li>Training Committee (Until 20/04/2023)</li> <li>Community Services (Social Development, Libraries and Sport) (Until 20/04/2023)</li> </ul>	WARD 20 – GOOD
Louw,Rosa Maria Imelda	PT	<ul style="list-style-type: none"> <li>Electrotechnical Services Committee</li> <li>International Relations Committee</li> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism)</li> <li>(from 31/01/2023)</li> </ul>	PR – GOOD (Party Whip from 21 April 2023)
Manxele, Siphelo	PT	<ul style="list-style-type: none"> <li>Social Housing Committee (until 31/01/2023)</li> <li>GIPTN (from 31/01/2023)</li> </ul>	WARD 21 – ANC
Masase, Given Junior (From 19 September 2022 – 19 June 2023) Resigned	PT	<ul style="list-style-type: none"> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism) (from 31/01/2023 – until 19/06/2023)</li> <li>Finance Services Committee (from 31/01/2023 – until 19/06/2023)</li> <li>Disciplinary Committee (from 31/01/2023 – until 19/06/2023)</li> </ul>	PR – GOOD
Mbete, Nosiselo	FT	<ul style="list-style-type: none"> <li>Electrotechnical Services Committee</li> <li>Community Safety Committee (Until 31/01/2023)</li> <li>Training Committee</li> <li>GIPTN</li> <li>EECF</li> <li>Civil Engineering Services (Capital Projects/BFI) (from 31/01/2023)</li> </ul>	PR – DA
Mdaka, Eric Thabisile	PT	<ul style="list-style-type: none"> <li>Corporate Services &amp; HR</li> <li>International Relations Committee</li> <li>EECF</li> <li>Community Services (Social Development, Libraries and Sport)</li> </ul>	WARD 12 – ANC

Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
Mdaka, Nontembeko Faith	PT	<ul style="list-style-type: none"> <li>Urban Development Committee</li> <li>Training Committee</li> <li>GIPTN (Until 31/01/2023)</li> <li>Community Services (Refuse Environmental, Parks)</li> <li>Finance Services Committee (from 31/01/2023)</li> <li>MPAC (from 31/01/2023)</li> </ul>	PR – ANC
Mruqhli, Vulindlela Solomon	PT	<ul style="list-style-type: none"> <li>Civil Engineering Committee (Operating Aspects)</li> <li>Corporate Services &amp; HR Committee</li> </ul>	WARD 7 – ANC
Ncamile, Luvuyo	PT	<ul style="list-style-type: none"> <li>Planning and Development (Human Settlements)</li> <li>Disciplinary Committee</li> <li>Training Committee</li> <li>Civil Engineering Services (Operating Aspects)</li> </ul>	PR – EFF
Neethling, Christiaan	FT	<ul style="list-style-type: none"> <li>Local Labour Forum</li> <li>Corporate Services &amp; HR Committee</li> <li>Training Committee</li> <li>EECF</li> <li>Disciplinary Committee</li> <li>Civil Engineering Services (Operating Aspects)</li> </ul>	PR – VF+ (Party Whip)
Niehaus, Gert Cornelius	FT	<ul style="list-style-type: none"> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism)</li> <li>Urban Development Committee</li> <li>GIPTN Committee</li> </ul>	PR – VF+
Ntondini, Sifiso Zakaria	PT	<ul style="list-style-type: none"> <li>Community Safety</li> <li>Electrotechnical Services Committee</li> </ul>	WARD 11 – ANC
Petersen, Jerome Clive	PT	<ul style="list-style-type: none"> <li>Civil Engineering Services (Capital Projects/BFI) (from 28/07/2022)</li> </ul>	PR – PBI
Petrus, Bazil	PT	<ul style="list-style-type: none"> <li>Planning and Development (Human Settlements)</li> <li>Electrotechnical Services</li> <li>Corporate Services &amp; HR Committee</li> <li>Social Housing Committee</li> </ul>	WARD 8 – DA
Qampi, Pheliswa	PT	<ul style="list-style-type: none"> <li>Finance Services Committee</li> <li>Community Safety</li> <li>Community Services (Refuse Environmental, Parks) (from 31/01/2023)</li> </ul>	PR – EFF (Party Whip)
Qatana, Thandiswa Monica	PT	<ul style="list-style-type: none"> <li>Planning and Development (Human Settlements)</li> <li>Community Services (Refuse Environmental, Parks)</li> <li>Social Housing Committee</li> <li>International Relations Committee</li> </ul>	PR – DA
Roelfse, Melvyn	PT	<ul style="list-style-type: none"> <li>Corporate Services &amp; HR Committee</li> <li>Community Services (Social Development, Libraries and Sport)</li> <li>Urban Development</li> </ul>	WARD 14 – DA



Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
Saptoe, Donovan Clifford [Until 23 August 2022] Resigned	PT	<ul style="list-style-type: none"> <li>Community Services (Refuse Environmental, Parks) (from 28/07/2022 – 23/08/2022)</li> </ul>	PR – GOOD
Säfers, Jean	FT	<ul style="list-style-type: none"> <li>Committee Services Committee (Refuse, Environment, Parks)</li> <li>Corporate Services &amp; HR Committee</li> <li>Rural Development Committee</li> <li>GIPTN</li> <li>Planning and Development (Human Settlements)</li> <li>Social Housing</li> <li>Local Labour forum</li> <li>Disciplinary Committee</li> </ul>	WARD 1 – DA
Simmers, Monique	PT	<ul style="list-style-type: none"> <li>Community Safety</li> <li>Community Services (Social Development, Libraries and Sport)</li> </ul>	WARD 5 – DA
Smart, Sedic James	PT	<ul style="list-style-type: none"> <li>Corporate Services &amp; HR Committee</li> <li>Civil Engineering Services (Capital Projects &amp; BFI)</li> <li>Urban Development</li> <li>International Relations</li> <li>MPAC</li> <li>GIPTN</li> <li>Planning and Development (Human Settlements)</li> <li>Social Housing</li> <li>Disciplinary Committee (Until 31/01/2023)</li> </ul>	PR – PA (Party Whip)
Snyman, Sean	FT	<ul style="list-style-type: none"> <li>NONE</li> </ul>	WARD 28 – DA Speaker
Stander, Gideon Johannes [From 23 May 2023]	PT	<ul style="list-style-type: none"> <li>No Committees allocated at 30 June 2023</li> </ul>	PR
Titus, Charleen [Until 31 March 2023] Resigned	PT	<ul style="list-style-type: none"> <li>Community Safety (Until 31/03/2023)</li> <li>Urban Development Committee (Until 31/03/2023)</li> <li>Rural Development Committee (Until 31/03/2023)</li> </ul>	PR – GOOD
Toto, Simphiwe Mohammed	PT	<ul style="list-style-type: none"> <li>Civil Engineering Services (Operating Aspects)</li> <li>LLF</li> <li>MPAC (Until 31/01/2023)</li> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism)</li> <li>GIPTN (from 31/01/2023)</li> </ul>	WARD 13 – ANC
Van Niekerk, Gert Johannes	PT	<ul style="list-style-type: none"> <li>International Relations Committee</li> <li>MPAC</li> <li>GIPTN</li> <li>Disciplinary Committee</li> </ul>	PR – VF+
Van Wyk, Leon David	FT	<ul style="list-style-type: none"> <li>International Relations Committee</li> <li>Budget Steering Committee</li> </ul>	PR – DA Executive Mayor
Von Brandis, Jacquique	FT	<ul style="list-style-type: none"> <li>Finance Services Committee</li> <li>Civil Engineering Services (Capital Projects/BFI)</li> </ul>	WARD 26 – DA

Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		<ul style="list-style-type: none"> <li>Civil Engineering Services (Operating Aspects)</li> <li>GIPTN</li> </ul>	
Vorster, Roxaan (From 25 April 2023)	PT	<ul style="list-style-type: none"> <li>No Committees allocated at 30 June 2023</li> </ul>	PR - GOOD
Wessels, Dirk Johannes	FT	<ul style="list-style-type: none"> <li>Finance Services Committee</li> <li>International Relations Committee</li> <li>Rural Development Committee</li> <li>Planning &amp; Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture &amp; Tourism)</li> <li>Budget Steering Committee</li> <li>Civil Engineering Services (Capital Projects / BFI)</li> </ul>	PR – DA
Windwaai, Regina	PT	<ul style="list-style-type: none"> <li>Committee Services Committee (Refuse, Environment, Parks)</li> <li>Community Services (Social Development, Libraries and Sport)</li> <li>Electrotechnical Services Committee</li> </ul>	PR – DA

## 2.8.2 Portfolio Committees

In terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), if a council has an executive committee, it may, in terms of Section 79, appoint committees of councillors to assist the executive committee or executive mayor. Section 80 stipulates that committees are permanent committees that specialise in a specific functional area of the municipality and, in some instances, may make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to the council.

The tables below show a comparison of the portfolio committees and meeting dates from 01 July 2022 until 30 June 2023.

### 2.8.2.1 Corporate Services and Human Resources Committee

**Table 24: Corporate Services and Human Resources Committee meetings**

Period	
01 July 2022 –30 June 2023	
Name of member	Meeting Date
C Neethling (Chairperson)	
J Säfers (Vice Chairperson)	
D Cronje	3/8/2022
D Gultig	7/9/2022
B Petrus	5/10/2022
M Roelfse	2/11/2022
E Mdaka	11/1/2023
S Smart	5/4/2023
V Mruqhli	7/6/2023

Period	
01 July 2022 – 30 June 2023	
Name of member	Meeting Date
V Carolus	

### 2.8.2.2 Community Services (Social Development, Libraries, Sport and Customer Care) Committee meetings for the period of 01 July 2022 until 30 June 2023

**Table 25: Community Services (Social Development, Libraries, Sport and Customer Care) Committee meetings**

Period	
01 July 2022 – 30 June 2023	
Name of member	Meeting Date
B Adams (Chairperson)	
M Roelfse (Vice Chairperson)	
C Clarke	02/08/2022
E Figland	06/09/2022
M Simmers	04/10/2022
R Windwaai	01/11/2022
E Mdaka	10/01/2023
M Greeff	08/03/2023
J Esau	03/05/2023
N Louw (From 28 April 2022) (until 20 April 2023)	

### 2.8.2.3 Planning and Development Committee for the period of 01 July 2022 until 30 June 2023

**Table 26: Planning and Development Committee meetings**

Period	
01 July 2022– 30 June 2023	
Name of member	Meeting date
H Hill (Chairperson)	
D Wessels (Vice Chairperson)	05/10/2022
M Barnardt	02/11/2022
R Figland	07/02/2023
J Fry	14/02/2023
G Niehaus	08/03/2023
C Jansen	09/03/2023
R Louw	05/04/2023
R Louw	03/05/2023
J Esau	07/06/2023
S Toto	

## 2.8.2.4 Planning and Development (Human Settlements) Committee meetings for the period of 01 July 2022 until 30 June 2023

**Table 27: Planning and Development (Human Settlements) Committee meetings**

Period 01 July 2022 – 31 October 2023	
Name of member	Meeting date
B Petrus (Chairperson)	
K Lose (Vice Chairperson)	03/08/2022
B Johnson	07/09/2022
E Figland	05/10/2022
J Säfers	02/11/2022
T Qatana	11/01/2023
L Ncamile	08/02/2023
S Smart	09/03/2023
T Jeyi	05/04/2023
J Esau	07/06/2023

## 2.8.2.5 Finance Committee for the period of 01 July 2022 until 30 June 2023

**Table 28: Finance Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
D Wessels (Chairperson)	
R Figland (Deputy Chairperson)	19/07/2022
M Barnardt	06/12/2022
C Clarke	02/08/2022
J du Toit	06/09/2022
M Kruger (From 09 December 2021) (until 31 January 2023)	04/10/2022
J von Brandis	01/11/2022
B Adams	10/01/2023
P Qampi	07/02/2023
T Lento (From 09 December 2021) (until 31 January 2023)	08/03/2023
G Masase (From 31 January 2023) (until 19 June 2023)	04/04/2023
D Saptoe (Until 28 April 2022)	03/05/2023
	06/06/2023

### 2.8.2.6 Civil Engineering Services Committee (Capital Projects/BFI) meetings for the period of 01 July 2022 until 30 June 2023

**Table 29: Civil Engineering Services Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
J von Brandis ( <b>Chairperson</b> )	
B Johnson ( <b>Deputy Chairperson</b> )	
D Cronje (From 28 April 2022)	02/08/2022
N Mbete (From 31 January 2023)	06/09/2022
H Hill (From 09 December 2021) (until 30 April 2023)	04/10/2022
D Wessels	01/11/2022
R Hector (From 09 December 2021) (until 20 April 2023)	10/01/2023
S Smart	07/02/2023
J Petersen (From 28 July 2022)	04/04/2023
J Esau	06/06/2023

### 2.8.2.7 Civil Engineering (Operating Aspects) Committee meetings for the period of 01 July 2022 until 30 June 2023

**Table 30: Infrastructure Services Portfolio Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
B Johnson ( <b>Chairperson</b> )	
J von Brandis ( <b>Deputy Chairperson</b> )	
E America	06 September 2022
I Kritzinger	04 October 2022
M Kruger	01 November 2022
C Neethling	10 January 2023
V Mrughli	07 February 2023
J Jantjies	04 April 2023
L Ncamile	06 June 2023
S Toto	

## 2.8.2.8 Electrotechnical Services Committee for the period of 01 July 2022 until 30 June 2023

**Table 31: Electrotechnical Services Portfolio Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
M Mbete (Chairperson)	
M Barnardt (Member and Deputy Chairperson)	
J Jantjies	
K Lose	
B Petrus	
R Windwaai	
Z Gom	
R Louw	
S Ntondini	
V Carolus	
	4-Oct-22
	11-Oct-22
	10-Jan-23
	7-Mar-23
	2-May-23
	14-Jun-23

## 2.8.2.9 Community Services (Refuse, Environment, Parks) Committee meetings for the period of 01 July 2022 until 30 June 2023

**Table 32: Community Services (Refuse, Environment, Parks) Committee meetings**

Period 01 July 2022– 30 June 2023		
Name of member	Meeting date	
J Säfers Chairperson		
E Brown Deputy Chairperson		
E America		
I Kritzinger		
T Qatana		
R Windwaai		
Z Gom		
F Mdaka		
T Jeyi (From 28 April 2022) (until 25 April 2023)		
D Saptoe (From 28 July 2022) (until 23 August)		
P Qampi (from 31 January 2023)		
		02/08/2022
		06/09/2022
		01/11/2022
	10/01/2023	
	07/03/2023	
	02/05/2023	

## 2.8.2.10 Community Safety Committee for the period of 01 July 2022 until 30 June 2023

**Table 33: Community Services Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
C Clarke <b>Chairperson</b>	
D Gultig <b>Deputy Chairperson</b>	
J Fry	03/08/2022
M Kruger	07/09/2022
N Mbete	05/10/2022
M Simmers	02/11/2022
S Ntondini	11/01/2023
P Qampi	07/03/2023
C Titus (From 28 April 2022) (until 31 March 2023)	02/05/2023
T Lento	
B Johnson (From 31 January 2022) (Until 28 April 2022)	

## 2.8.3 Other Committees

### 2.8.3.1 Social Housing Committee meetings for the period of 01 July 2022 until 30 June 2023

**Table 34: Social Housing Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
B Petrus <b>Chairperson</b>	
K Lose <b>Deputy Chairperson</b>	27/07/2022
E Figland	24/08/2022
T Qatana	22/09/2022
B Johnson	19/10/2022
M Greeff	16/11/2022
M Greeff	27/01/2023
S Smart	22/02/2023
T Jeyi (From 09 December 2021) (Until 20 April 2023)	22/03/2023
S Manxele (From 09 December 2021) (Until 31 January 2023)	19/04/2023
J Säfers	17/05/2023
J Esau	21/06/2023

### 2.8.3.2 Urban Development Committee for the period of 01 July 2022 until 30 June 2023

**Table 35: Urban Development Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Henry Hill	No meetings held
Marlene Barnardt	
Daniel Cronje	
Justin Fry	
Gert Niehaus	
M Roelfse	
Zukile Gom	
Sedric Smart	
Charleen Titus (Until 30 March 2023)	
Faith Mdaka	

### 2.8.3.3 Rural Development Committee meetings for the period of 01 July 2022 until 30 June 2023

**Table 36: Rural Development Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Justin Fry	No meetings held
Marais Kruger	
Marlene Barnardt	
Browen Johnson	
Jean Safers	
Dirk Wessels	
Jarques Esau	
Bonisile Hani	
Charleen Titus (Until 30 March 2023)	
Vivian Carolus [From 28 July 2022]	



### 2.8.3.4 International Relations Committee meetings for the period of 01 July 2022 until 30 June 2023

**Table 37: International Relations Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Leon Van Wyk	<b>No meetings held</b>
Raybin Figland	
Ebrahim America	
Thandiswa Qatana	
Gert Van Niekerk	
Dirk Wessels	
Iona Kritzinger	
Sedric Smart	
Rosa Louw	
Eric Mdaka	

### 2.8.3.5 Training Committee for the period of 01 July 2022 until 30 June 2023

**Table 38: Training Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Erika Brown	18 October 2022 24 April 2023
Justin Fry	
Jayze Jantjies	
Marais Kruger	
Nosicelo Mbethe	
Chris Neethling	
Luvuyo Ncamile	
Faith Mdaka	
Neville Louw (Until 20 April 2023)	
Bonisile Hani	

## 2.8.3.6 Budget Steering Committee for the period of 01 July 2022 until 30 June 2023

**Table 39: Budget Steering Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Chairperson Leon Van Wyk	10 February 2023 03 March 2023 19 May 2023
Vice Chairperson Dirk Wessels	
Municipal Manager	
Chief Financial Officer	
Director: Civil & Engineering Services	
Director: Electro-Technical services	
Director: Community Services	

## 2.8.4 Section 79 Committees

### 2.8.4.1 Municipal Public Accounts Committee (MPAC)

**Table 40: MPAC Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Johan du Toit	13 September 2022 15 November 2022 17 January 2023 11 March 2023 09 May 2023
Gert van Niekerk	
Erika Brown	
Justin Fry	
Donovan Gultig	
Marais Kruger	
Marchel Kleynhans	
Sedric Smart (until 28 July 2022)	
Simphiwe Toto	
Thembinkosi Lento	
Cathleen Jansen(From 28 July 2022)	
Faith Mdaka (From 28 July 2022)	

### 2.8.4.2 GIPTN Committee for the period of 01 July 2022 until 30 June 2023

**Table 41: GIPTN Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Gert Niehaus	19 July 2022
Raybin Figland	13 September 2022

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Nosicelo Mbete	21 November 2022
Gert van Niekerk	17 January 2023
Jean Säfers	14 February 2023
Jacquiquie von Bradis	11 April 2023
Sedric Smart	13 June 2023
Faith Mdaka	26 June 2023
Marchell Kleyhans	
Jarques Esau	
Simphiwe Toto	
Brendon Adams	
Siphelo Manxele	

### 2.8.4.3 Local Labour Forum for the period of 01 July 2022 until 30 June 2023

**Table 42: Local Labour Forum Committee meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Chris Neethling	11 October 2022
Khayaletu Lose	24 October 2022
Jean Safers	3 February 2023
Simphiwe Toto	22 March 2023
	18 April 2023

### 2.8.4.4 Employment Equity Consultation Forum for the period of 1 July 2022 to 30 June 2023

**Table 43: Employment Equity Consultation Forum meetings**

Period 01 July 2022– 30 June 2023	
Name of member	Meeting date
Chris Neethling	No meetings held
Nosicelo Mbete	
Donovan Gultig	
Richard Hector (Until 20 April 2023)	
Eric Mdaka	
E Mdaka	

## 2.9 Strategic Governance Structure

The Municipal Manager is the Chief Accounting Officer of the municipality and the head of the administration and serves as chief custodian of service delivery and implementation of political priorities. The municipal manager is assisted by the directors, which constitutes the Management Team, whose structure is outlined in the diagram below. All the executive team have signed performance agreements for the year under review.

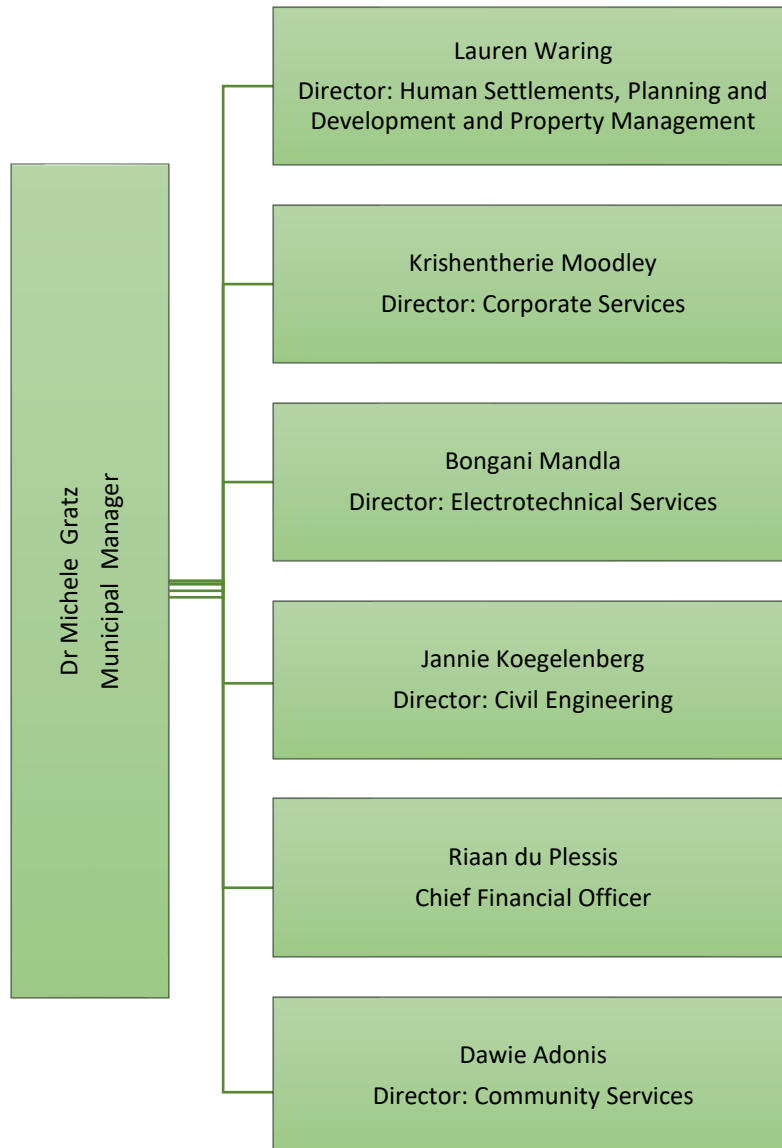


Figure 39: Top Management Structure

## **COMPONENT B: PUBLIC ACCOUNTABILITY**

MSA section 15(b) requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16(i) states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18(i)(d) requires a municipality to supply its community with information concerning municipal governance, management and development.

The participation outlined above is required in terms of the:

- drafting, implementation and review of the IDP;
- establishment, implementation, monitoring and review of the performance management system;
- monitoring and review of performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

### **2.10 Intergovernmental Relations**

#### **2.10.1 National Intergovernmental Structures**

The National Forum, i.e. The Municipal Managers Forum, facilitated by the Department of Cooperative Government and Traditional Affairs (COGTA) meets twice per annum. New legislation and its implications, as well as challenges for local government, e.g. financial sustainability, professionalism and oversight structures, are discussed.

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. These relationships assist in enhancing the Government's services to the communities of George and promotes a more efficient use of resources and sharing of knowledge.

The municipality faces severe constraints, especially in terms of funding and capacity and therefore effective service delivery is promoted through resources and capacity leveraged from partners.

## **2.10.2 Intergovernmental Partnering**

### **a) Provincial Transversal Partnering**

These partnerships exist between line function departments within the Municipality. The prevailing partnerships include:

- IDP and Budget Steering Committee.
- Project Committees in respect of drafting and amendment of the municipal SDF; restructuring and urban upgrade projects; and
- GIPTN.

Chief Audit Executive and Chief Risk Officer fora are held quarterly in conjunction with Provincial Treasury where all municipalities share best practices and consult on areas of improvement.

The finance department participates in fora including the Supply Chain Management Forum, the Municipal Property Rates Act Forum, the Management Accountants Forum as well as the Chief Financial Officer Forum.

George is represented on the Provincial IDP Managers Forum, the Provincial Public Participation and Communication Forum, all of which are facilitated by the Provincial Department of Local Government.

The Deputy Director: Spatial Planning on the task team set up by DEA&DP to revise the Provincial Spatial Development Framework (PSDF). Through this inter-governmental process, George Municipality can provide input into the format and substance of this document that will have a legal bearing on all local municipalities in the Western Cape.

### **b) Intergovernmental Partnering**

The municipality partners with other spheres of government in an ongoing effort to leverage financing, mandates and facilitate decision making. The existing partnerships include:

- Housing Department – partnerships with the Western Cape Provincial Government and National Housing authorities to collaborate on delivery and funding for subsidised housing projects and development of restructuring zones aimed at spearheading spatial transformation.
- Civil Engineering Services has ongoing partnerships with state and provincial authorities in efforts to leverage funding for the upgrade of infrastructure to sustain economic growth.
- Protection Services: The development and roll-out of the George Integrated Public Transport Network is a result of a continuing partnership with the Western Cape Provincial Government, with significant funding from national government.
- Local Economic Development actively participates in collaboration with the National Department of Rural Development in an initiative to establish Farmer Production Support Units within the municipal area, whose projects are funded by the National Department.
- Information, Communication & Technology partners with the Garden Route District Municipality & Western Cape Provincial Government in collaborating on implementing good governance as well as knowledge sharing.
- Planning and Development actively partners with the DEA&DP in the process of development of the Municipal Spatial Development Framework and Capital Expenditure Framework saves cost and contributes to the credibility of these frameworks.

**Table 44: Intergovernmental partnering**

Forum	Status
Disaster Management Forum	Active
District Coordinating Forum	Active
Environmental Health Forum	Active
Garden Route District ICT Managers Forum	Active
Garden Route District Municipality Infrastructure Forum	Active
Human Resources Forum	Active
Legal Advisors Forum	Active
Local Economic Development Forum	Active
Municipal Managers Forum	Active
Premiers Coordinating Forum	Active
Provincial and District Managers IDP Forums	Active
Provincial Community Development Worker Program	Active
Provincial Thusong Forum	Active
SALGA Working Groups	Active
Southern Cape Planners Forum	Active
Western Cape ICT Managers Strategic Forum	Active

**c) Cross Boundary Partnership**

Partnerships with other municipalities in the Garden Route District facilitate decision-making and serve as a valuable means for the exchange of knowledge and learning best practices. Prevailing partnerships include:

- Participation in the IDP processes of neighbouring municipalities;
- Active participation in intergovernmental steering committees formed for the drafting of Municipal Spatial Development Frameworks (MSDFs) for our own and neighbouring municipalities; and
- Memoranda of agreement with four other municipalities whereby a Joint Municipal Tribunal has been established to leverage decision-making capacity and expertise in respect of non-delegated land development applications.

The demonstration of the importance of partnerships for the municipality is illustrated in the table below.

**Table 45: Municipal Partnerships**

Name of Partner / Partnership	Purpose
Garden Route Skills Mecca	Continue and accelerate collaboration and cooperation among all District skills development role players. Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and process methods are and remain cutting edge. As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all. Ensure that all Skills Development processes in the Garden Route always proactively considers renewable energy. Engage with all willing partners, in particular the SETAs and the National Skills Fund, to explore the development and implementation of projects across the district.

Name of Partner / Partnership	Purpose
George Library / Unisa Partnership:	Venture in annual events and programs. Training and support users; Distribution point of Unisa brochures, posters and announcements, Internet access and usage collaboration on courier service study space for Unisa students' collaboration on good governance collaboration via mobile library and service Reports, statistics and information sharing
Informal Settlement Support Program	<p>There is no MOU/MOA for this forum. The forum is a collaborative platform established where all municipalities and various other departments share information and best practices with regards to the Upgrading of Informal Settlements</p> <p>The ISSP Forum presents the perfect opportunity to reflect on how Municipalities illustrate collaborative support for the rollout of initiatives to better the lives of people living in informal settlements. The ISSP Forum inspires municipalities to do what they can to make the shift anticipated in the Informal Settlement Support Programme (ISSP)</p>
Informal Settlement Support Program	<p>There is no MOU/MOA for this forum. The forum is a collaborative platform established where all municipalities and various other departments share information and best practices with regards to the Upgrading of Informal Settlements</p> <p>The ISSP Forum presents the perfect opportunity to reflect on how Municipalities illustrate collaborative support for the rollout of initiatives to better the lives of people living in informal settlements. The ISSP Forum inspires municipalities to do what they can to make the shift anticipated in the Informal Settlement Support Programme (ISSP)</p>
Joint Municipal Planning Tribunal for the Eden Region, known as the Eden Joint Municipal Planning Tribunal	It includes an agreement between the Municipalities of George, Hessequa, Mossel Bay, Oudtshoorn and Kannaland as provided for in terms of section 34 (1) of SPLUMA to establish a Tribunal that will jointly consider and decide the land development and land use applications, submitted to the respective Municipalities. The purpose of the Eden JMPT is to provide a pool of suitably qualified planners to serve as a credible independent and professional authority to consider and decide the land development and land use applications. The term for this Tribunal is 5 years and is reviewed annually.
Provincial Library Service	WHEREAS the Department has received funding from the National Government of South Africa for the 2022/23 financial year to assist B municipalities to deliver on the unfunded mandate of the provision of library services in their respective municipal areas; AND WHEREAS, the Parties agree to the Department allocating to the Beneficiary a payment in the sum of R11 921 000 (Eleven Million, Nine Hundred and Twenty-One Thousand Rand) (hereafter referred to as "the Funds") as a contribution towards partially addressing the unfunded mandate, for staffing, the new library building project, instalment of a book detection system and/or other specified project costs of the public libraries in the Municipality ("the Project") for the 2022/23 financial year, as set out in the Final Allocation Letter and Business Plan annexed hereto marked "A" and "B". MTEF amounts of R9 148 000 and R9 559 000 in 2023/24 and 2024/25 have been Gazetted. AND WHEREAS in the case of multi-year funding, funding for subsequent financial years will be subject to the allocations made by the National Government, the Provincial Executive, departmental budget allocations made by the Provincial Parliament, the departmental performance management processes and the departmental Allocation Committee, together with the conclusion of a further agreement between the Parties in respect of such further funding;
SANRAL	The widening of the Nelson Mandela Boulevard Interchange bridge on National Route 2 Section 7 from the Main/Vuyani Ncamzama intersection on Nelson Mandela Boulevard (NMB) to the Tabata/Ngcakani intersection on Nelson Mandela Boulevard (NMB) is necessary and would improve safety and mobility in the area
Task Job Evaluation Memorandum of Agreement between Municipalities in the Eden/ Garden Route/Central Karoo District Region	<p>To implement the Task Job Evaluation System within the Local Government Sector to achieve uniformity. Norms and standards in the description of similar jobs and their grading to underpin job comparison.</p> <p>To provide for the structures, guidelines and institutional arrangements and procedures for job evaluation</p>



The municipal office bearers (both administration and political) are committed to IGR Forums and making a meaningful contribution. The table below reflects the participation.

**Table 46: Intergovernmental Forum Participation**

Forum	Department	Frequency
Air Quality Officers Forum - District	Community Services	Quarterly
Air Quality Officers Forum - Provincial	Community Services	Quarterly
Association of Municipal Electricity Utilities(AMEU)	Electrotechnical Services	Annual
Chief Audit Executive Forum - Provincial	Office of the Municipal Manager: Chief Audit Officer	Quarterly
Chief Financial Officer Forum	Finance	Quarterly
Chief Fire Officer Forum – District	Protection Services	Quarterly
Chief Fire Officers Forum - Provincial	Protection Services	Quarterly
Chief Risk Officer Forum - Provincial	Office of the Municipal Manager: Risk Officer	Quarterly
Commtech – District	Office of the Municipal Manager: Communications	Quarterly
Commtech – Provincial	Office of the Municipal Manager: Communications	Quarterly
Community Development Worker Programme –Provincial	Community Services	Quarterly
Consolidated SIME (MFMA) - District	Finance	Annual
Cooperative Government - Western Cape	Municipal Manager	Quarterly
District Coordinating Forum	Mayor	Quarterly
DEA&DP Population Forum - Provincial	Planning and Development	Quarterly
Disaster Management Forum	Protection Services	Quarterly
Eden District Municipality Infrastructure Forum	Infrastructure	Quarterly
Environmental Health Forum	Community Services	Quarterly
EPWP Forum – District	Corporate Services	Quarterly
EPWP National Coordinating Committee (NCC)	Corporate Services	Quarterly
Film Forum – Provincial	Planning and Development	Quarterly
Film Promotion Meeting – Provincial	Planning and Development	Quarterly
Fire Training Forum – Provincial	Protection Services	Quarterly
Fire Work Group – Provincial	Protection Services	Quarterly
Garden Route Consultative Forum Meeting	Human Settlements	Quarterly
Fire Chiefs Forum – District	Protection Services	Quarterly
Gender Forum – District	Corporate Services: Social Development	Quarterly

Forum	Department	Frequency
Gender Forum – Provincial	Corporate Services: Social Development	Quarterly
Green Energy Forum – District	Civil Engineering Services	Quarterly
GIGR (Governance and Intergovernmental Relations)	Municipal Manager	Quarterly
Hazmat Work Group	Protection Services	Quarterly
Human Resources Forum	Corporate Services	Quarterly
ICT Forum - District	Financial Services	Quarterly
infrastructure Skills Development Grant	Electrotechnical Engineering	Quarterly
Illegal Dumping Workshop - Provincial	Community Services	Quarterly
IMFO Conference	Finance	Annual
Informal Settlement Support Programme (ISSP)	Human Settlements	Quarterly
Informal Traders Sessions - District	Planning and Development	Quarterly
Legal Advisors Forum	Corporate Services	Quarterly
Legislative and Constitutional Task Team	Corporate Services	Quarterly
LG SETA Forum - Provincial	Corporate Services	Quarterly
Library Forum - District	Community Services	Quarterly
Local Economic Development Forum	Economic Development	Quarterly
Local Economic Development & Tourism Forum - Economic Cluster Garden Route & Provincial Stakeholders	Economic Development	Quarterly
MAF - Municipal Accountant Forum	Financial Services	Quarterly
Municipal Managers Forum	Municipal Manager	Quarterly
Municipal Planning Heads Forum	Planning Development	Quarterly
Premiers Coordinating Forum	Mayor	Bi-annually
Provincial and District Managers IDP Forums	IDP/PMS & Public Participation Office	Quarterly
Records Management Forum	Corporate Services	Quarterly
South African Local Government Association (SALGA) Working Groups	Director and Portfolio Councillor specific to working group	Quarterly
Southern Cape Planners Forum	Spatial Planning and Land Use Management	Quarterly
Southern Africa Revenue Protection Association (SARPA)	Electrotechnical Services	Quarterly
Western Cape ICT Managers Strategic Forum	Finance	Quarterly

### 2.10.3 Joint Project Sector Department Functionality

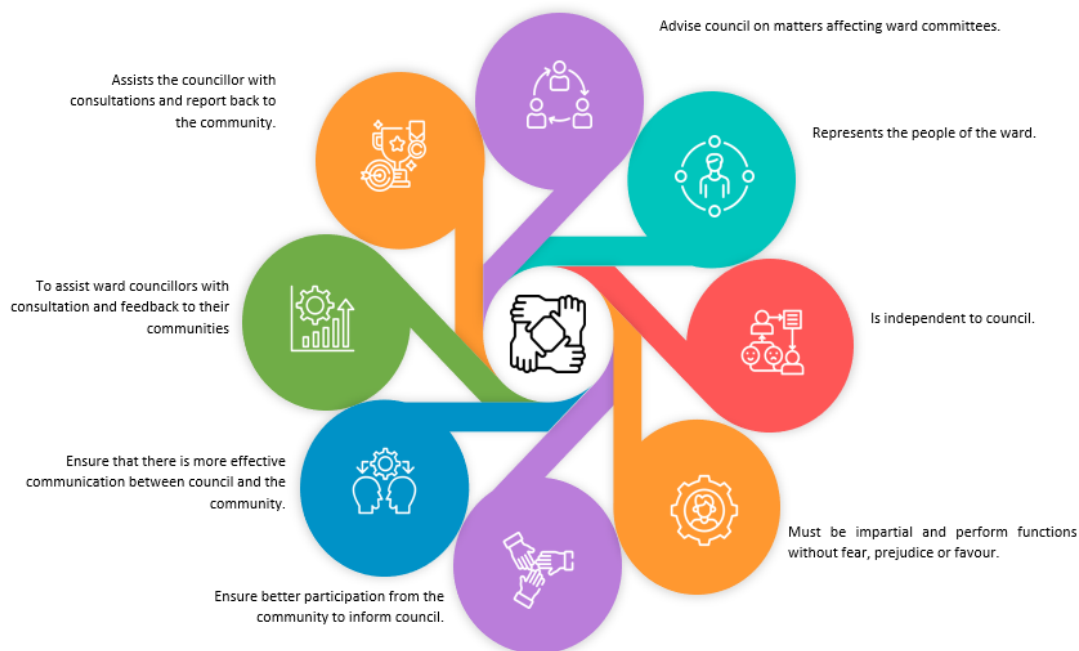
The functions of Government are divided between national, provincial, and local spheres. The Municipality shares its area and community with other spheres of Government and the various sector departments. It must work closely with the departments to ensure the effective implementation of various projects and functions. The table below provides details of such projects and functions.

**Table 47: Joint Project Sector Department Functionality**

Name of project/function	Expected outcome of the project	Involved sector department	Contribution of sector department
Illegal dumping awareness and cleaning	Raise awareness of negative impacts of illegal dumping, clear dumping hotspot areas as much as possible	GRDM and George Municipality representatives from various directorates	GRDM social media artwork, signage
Integrated National Electrification Programme (INEP)	Electrification project of: Establish a 66/11kV substation in Thembaletu	National Department of Mineral Resources and Energy (DMRE)	Allocated funds of R3 074 783 incl VAT for Thembaletu

### 2.10.4 Ward Committees

George Municipality has a Ward Committee system in place, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of 1996. A ward committee is independent of the Council and not politically aligned. The figure below depicts the main duties of the ward committees.



**Figure 40: Duties of ward committees**

A new system of democratic local governance was established in 1994 with the advent of democracy, which upholds a set of fundamental values and principles. Transparency, accountability, and an open and inclusive system of governance

through community participation in governance, planning, and democratisation of development are examples of such values and principles. This undoubtedly elevated South Africa to the level of democratic governments worldwide and established it as a credible model for a decentralised system of government that is effective.

The perspective of participation continues to be a fundamental tenet of effective governance and is an essential element in the formulation of policies, budgetary matters, and development strategies. In accordance with Section 152 of the Constitution, community participation is fundamental to local government service delivery and other affairs. In a similar vein, the MSA and the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) provide the legislative framework for municipalities to form ward committees.

According to Section 42 of the MSA, a municipality is required to engage the local community in the development, implementation, and evaluation of its performance management system. This engagement should be achieved through the establishment of suitable mechanisms, processes, and procedures as outlined in Chapter 4 of the aforementioned Act. Notably, the community should be granted the opportunity to contribute to the establishment of suitable key performance indicators and performance targets for the municipality.

There is now widespread agreement that a ward committee is a committee that operates within a specific location and its boundaries align with those of the ward.

Ward committees should be elected by the constituents of the ward. The maximum number of members for a ward committee is 10, and women ought to be adequately represented. The ward councillor is a member and functions as the chair of the ward committee. While lacking formal authority, ward committees guide the ward councillor, who subsequently presents detailed recommendations to the council. The aforementioned committees fulfil a pivotal function in the formulation and annual revision of the municipality's integrated development plan.

The ward committee assists the ward councillor by ensuring that they are updated on progress, involved in the formulation of development plans, and enable broader community involvement. The municipality endeavours to guarantee that every ward committee operates at peak efficiency with regard to service delivery, IDP input, meeting organisation, information provision, and performance feedback to communities.

**Ward 1:** Councillor J. Säffers

DIE RUS, GOLDEN VALLEY, KINGSTON GARDENS, RIVERLEA

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
S. Crowley	Block 2	2 August 2022 18 October 2022 22 February 2023 17 May 2023
S. Erasmus	Block 4	
V. Laws	Youth	
F. Solomons	Education	
C. Laws	Community Safety	
A. Kaffoen	Environmental Affairs	
L. Mentoor	Faith Based Organisations	
J. Williams	Community Based Organisations	

**Table 48: Ward 1 Committee Members**

**Ward 2:** Councillor D. Cronje

DENNEOORD, FERNRIDGE

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
J. Jooste	Block 1	8 August 2022 5 December 2022 6 February 2023 22 May 2023
N. Nel	Block 1	
W. Barkhuysen	Block 2	
M. Mulder	Block 2	
C. Oosthuizen	Block 3	
D. Labuschagne	Block 4	
P. Kloppers	Block 4	
J. Venter	Block 4	

**Table 49: Ward 2 Committee Members****Ward 3:** Councillor E. Brown

ROOIRIVIERRIF, HIGHLANDS, VILLAGE RIDGE, GLEN BARRIE, HEATHERLANDS, KING GEORGE PARK, SPORTS PARK, PORTION OF KINGSWOOD GOLF ESTATE, GOLF PARK 3

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
T. Lewis	Glen Barrie	25 August 2022 24 October 2022 6 February 2023 22 May 2023
J. Potts	Roorivierrif	
M. Mackenzie	Heatherlands	
C. Nunns	Ratepayers Association	
J. Wessels	Culture	
C. Perry	Golf Park 1 & Home Owners Association	
S. Mouton	Golf Park 2	
T. Peeters	Golf Park 3 & Home Owners Association	
D. Sauer	Highlands	
W. Jacobs	Kingswood	

**Table 50: Ward 3 Committee Members****Ward 4:** Councillor M. Barnardt

HOEKWIL, KLEINKRANTZ, KLEINKRANTZ FARMS 192, PINE DEW, TOUWSRANTEN, WILDERNESS, WILDERNESS HEIGHTS, THE DUNES, DRIE VALLEYEN 186, BOVEN LANGE VALLEY 189

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
C. Kritzinger	Hoekwil Ratepayers Association	1 August 2022
J. Eichweber	WRRRA	17 October 2022
A. Hacquebord	Greater Wilderness Fire Forum	28 March 2023

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
M. Maluleke	Touwsranten	15 May 2023
E. Stoffels	Touwsranten	
V. Timoti	Wilderness Heights Informal	
A. Innes	Kleinkrantz	
M. Lintvelt	Wilderness	

**Table 51: Ward 4 Committee Members**

**Ward 5:** Councillor M. Simmers

LE VALLIA, PORTION OF PROTEA PARK, COMMERCIAL EAST, GEORGE EAST, BERGSIG, PORTION OF BO DORP, PORTION OF FERNRIDGE, PORTION OF PANORAMA

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
J. Pretorius	Block 1	23 August 2023 2 November 2022 15 February 2023 7 June 2023
E. Maasdorp	Block 1	
J. Beukes	Block 2	
N. Edwards	Block 3	
S. Claassen	Block 3	
E. Boshoff	Block 4	
J. Cilliers	Block 5	

**Table 52: Ward 5 Committee Members**

**Ward 6:** Councillor J. Jantjies

BOSSIEGIF, PORTION OF PROTEA PARK, URBANSVILLE, PORTION OF ROSEMOOR

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
M. Petersen	Block 1	24 August 2022 23 November 2022 1 February 2023 17 May 2023
L. Mintoor	Block 1	
E. Oelf	Block 2	
J. Pietersen	Block 3	
R. Adams	Block 3	
Y. Diedericks	Block 4	
J. Brinkhuys	Block 5	
S. Fortuin	Block 6	
H. Plaatjies	Block 6	

**Table 53: Ward 6 Committee Members**

**Ward 7:** Councillor V. Mruqhli

LAWAAIKAMP, MARAISKAMP, PORTION OF BALLOTSVIEW

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
Z. Komani (July 2022 – September 2022)	Block 1	3 August 2022 19 October 2022 23 February 2023 17 May 2023
N. Bityi	Block 2	
Z. Njokweni (July 2022 – September 2022)	Block 2	
X. Mzaziwa	Block 3	
M. Saptou	Block 4	
J. Laws	Block 5	
M. Maree	Block 5	
J. van Heerden	Block 6	

**Table 54: Ward 7 Committee Members****Ward 8:** Alderman B. Petrus

BALLOTSVIEW, PARKDENE

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
S. Vorster	Block 2	30 August 2022 1 November 2022 7 March 2023 23 May 2023
S. Laws-Klaasen	Block 2	
M. Petersen	Block 2	
B. Alexander	Block 2	
M. Maneville	Block 3	
D. Jafta	Block 4	
M. Adams	Block 5	
A. Stols	Block 5	
G. Smith	Block 5	
A. Amas	Welfare	

**Table 55: Ward 8 Committee Members****Ward 9:** Councillor T. Lento

THEMBALETHU ZONE 7, BLONDIE, IKAPA, MDYWADINI, ZONE 9, PORTION OF ZONE 8, PORTION OF ZONE 4, PORTION OF ZONE 3

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
M. Khundayi	Block 1 (Lusaka)	22 August 2022
T. Donti	Block 2 (Tambo & Mbafala)	7 November 2022
N. Mtsha	Block 3 (Ikapa & Eplasini)	1 February 2023

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
P. Soboyisi	Block 4 (Blondie Area)	13 June 2023
V. Qango	Block 5 (Dywadini)	
L. Maseti	Block 6 (Dube Village)	
B. Majwete	Block 7 (Telkom)	
N. Vacu	Block 8 (Sabelo)	
B. Ngaziwa	Block 9 (Styebityebi)	
M. Ndlebe	Block 10 (Juventus)	

**Table 56: Ward 9 Committee Members**

**Ward 10:** Councillor Z. Gom

ZABALAZA, NYAMA LAND, PORTION OF ZONE 6, PORTION OF ZONE 5

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
E. Zondani	Block 1	4 August 2022 5 December 2022 2 February 2023 12 June 2023
S. Tshuma	Block 1	
N. James	Block 2	
Z. Grootboom	Block 3	
N. Ngqwemla	Block 3	
Y. Rixana	Block 4	
N. Rasmeni	Health	
K. Magobo	Safety	
M. Bester	Welfare	
M. Bomvana	Sport, Culture & Recreation	

**Table 57: Ward 10 Committee Members**

**Ward 11:** Councillor S. Ntondini

BLUE MOUNTAIN, BLUE MOUNTAIN GARDENS, VICTORIA BAY, GARDEN ROUTE EAST, GARDEN ROUTE MALL, THEMBALETHU PORTION OF ZONE 4, PORTION OF ZONE 5, GREENFIELDS, PORTION OF BALLOTS BAY

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
L. Scritsh	Block 1	17 August 2022 2 November 2022 15 February 2023 14 June 2023
B. Blau	Block 1	
V. Mgqo	Block 2	
A. Fautezo	Block 2	
N. Mbokodi	Block 3	
X. Mabele	Block 3	
M. Maabane	Block 4 (Phelandaba 1)	



Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
T. Lingani	Block 4 (Phelandaba 2)	
P. Makanoza	Block 5	

**Table 58: Ward 11 Committee Members**

**Ward 12:** Councillor E. Mdaka

THEMBALETHU ZONE 8, FRANCE, ALL BRICK, PORTION OF ZONE 9

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
N. Zilwa	Block 1 - Informal Settlements (eDameni, eDongweni & Silver Houses)	18 August 2022 8 November 2022 7 February 2023 8 June 2023
N. Tom	Block 1 - Formal houses from 17th to 19th Street	
B. Mageduka	Block 2 - 13th,14th, 15th,16th and Liwani Str	
N. Ndamane	Block 2 - Informal Settlements Mandela Village	
L. Zide	Block 3a - Allbrick	
T. Sese	Block 3b - Old France & Gushy	
F. April	Block 4 – Zone 9: France Formal Houses (Johannes-, Petrus-, Mfayana-, & portion of Nqwemesha Street)	
V. Soboyis	Block 4 - Botswana Village	
A. Belani	Block 5 (New Valley)	
B. Matyobeni	Block 5 - Tabata-, Sampies-, Liwani- and Portion of Mbewu Streets	

**Table 59: Ward 12 Committee Members**

**Ward 13:** Councillor S. Toto

THEMBALETHU ZONE 1, ZONE 2, ZONE 3, KWANORHUSE, LANGA VILLAGE

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
L. Ndlebe	Block 2	16 August 2022 1 December 2022 21 February 2023 5 June 2023
N. Feni	Block 3	
N. Ngqavu	Block 3	
G. Makinana	Block 4	
N. Kamte	Block 4	
T. Matchaka	Block 5	
C. Schaap	DPSA	
M. Dyantysi	Community Safety	
Z. Allam	Ithemba Lobomi (Block 1)	

**Table 60: Ward 13 Committee Members**

**Ward 14:** Councillor M. Roelfse

## ROSEDALE, PORTION OF OUDORP (PACALTSORP), EDENPARK

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
E. Koeberg	Environment (Block 1: Rosedale 1)	10 August 2022 17 October 2022 6 February 2023 6 June 2023
A. Mostert	Woman Empowerment (Block 2: Rosedale 2)	
C. Damons	Health (Block 3: Rosedale 3)	
A. Davids	Education (Block 4: Eden Park 1)	
J. Tool	Community Safety (Block 5: Eden Park 2)	
A. Meyer	Welfare (Block 6: Oudorp 1 North)	
E. Ruiters	Youth Development (Block 7: Oudorp 2 East)	
S. Terblanche	Sports Development (Block 8: Oudorp 3 West - Clinic Street)	
D. Nell	Business (Block 9: Oudorp 4 South)	
J. Pato	Faith Based Organisations (Block10) Rosedale Informal Settlements Area and Eden Park 3	

**Table 61: Ward 14 Committee Members****Ward 15:** Councillor B. Hanu

## THEMBALETHU PORTION OF ZONE 9, TSUNAMI PARK

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
B. Moss (July 2022 – March 2023)	Block 1	15 August 2022 6 December 2022 20 February 2023 6 June 2023
M. Mooi (From April 2023)	Block 1	
N. Stefanus-Ngwabane	Block 2	
L. Songwiqui	Block 3	
M. Phokolo	Block 5	
R. Xate	Block 6	
V. Nelani	Block 6	
N. Qilo (From April 2023)	Block 6	
T. Volontiya	Block 7	
X. Mdzoyi (July 2022 – September 2022)	Block 7	
N. Nyombane	Block 10	

**Table 62: Ward 15 Committee Members****Ward 16:** Councillor T. Jeyi (Until 20 April 2023)

## ANDERSONVILLE, NEW DAWN PARK, PORTION OF PROTEA ESTATE, PORTION OF SEAVIEW

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
C. Daman	Sport	2 August 2022 18 October 2022 7 February 2023 22 May 2023
J. Cornelius	Women	
C. Alaart	Welfare	
M. Morris	Youth	
C. Gatland	Business	
R. Kemp	Education	
E. Lamini	Block: Moeggehuur	
P. Matiwani	Block: Croton Valley, Katdoring Valley, Skaapkop Valley	
H. Philander	Community Safety	

**Table 63: Ward 16 Committee Members**

**Ward 17:** Councillor B. Adams

TAMSUI, GEORGE INDUSTRIAL, PORTION OF ROSEMOOR, CONVILLE, CONVENT GARDENS, MOLENRIVIERRIF,  
MARY VIEW

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
C. Mpeki	Block 1	2 August 2022 18 October 2022 2 March 2023 7 June 2023
R. Goeieman	Block 2	
J. Kayser	Block 2	
S. Humphries	Block 2	
P. Lottering	Block 3	
G. Solomons	Block 4	
H. Clark	Block 5	
D. Jansen	Block 5	
A. Grobbelaar	Block 6	

**Table 64: Ward 17 Committee Members**

**Ward 18:** Councillor D. Gultig

EDEN, EDEN VIEW, DENVER, GENEVAFONTEIN, LOERIE PARK, PANORAMA, TWEERIVIEREN, PORTION OF  
DENNEOORD

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
J. Le Roux	Block 2	4 August 2022 20 October 2022 16 February 2023
D. Lester	Block 2	
M. Hau-Yoon	Block 3	

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
E. Rautenbach	Block 4	25 May 2023
S. Human	Block 4	
J. van der Merwe	Block 4	
U. Kahts	Block 1	

**Table 65: Ward 18 Committee Members**

**Ward 19:** Alderlady I. Kritzinger

DORMEHLSDRIFT, CAMPHERSDRIFT, PORTION OF BODORP

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
S. Habbet	Block 1	22 September 2022 19 October 2022 1 February 2023 10 May 2023
H. Barkhuizen	Block 2	
H. Pienaar	Block 3	
H. Nimb	Block 4	
J. Bailey	Blocks 5 & 6	
A. Smit	Blocks 7 & 8	
K. Sharpe	Blocks 7 & 8	

**Table 66: Ward 19 Committee Members**

**Ward 20:** Councillor N. Louw (Until 20 April 2023)

BORCHERDS, STEINHOFF INDUSTRIAL PARK, METRO GROUNDS

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
V. Josephs	Block 2	15 August 2022 20 October 2022 28 February 2023 6 June 2023
P. Moolman	Block 2	
E. Stalmeester	Block 3	
A. Paul	Block 4	
M. Fillies	Block 5	
G. Carolus	Sport	
M. Boezak	Community Safety	
C. Alexander	Faith Based Organisations	

**Table 67: Ward 20 Committee Members**

**Ward 21:** Councillor S. Manxele

THEMBALETHU ZONE 6, SANDKRAAL 197, ZAMA ZAMA, ASAZANI, PORTION OF BALLOTS BAY, SILVERTOWN, PORTION OF ZONE 7

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
Z. Msolongile	Block 1	3 August 2022 2 December 2022 8 February 2023 7 June 2023
N. Jeje	Block 1	
M. Thyuthuza	Block 2	
T. Buqili	Block 3	
C. Dikeni	Block 4	
N. Fatyi	Block 5	
M. Maboza	Block 6	
S. Dayimani	Block 7	
N. Mhloli	Block 8	
M. Ngonyama	Block 9	
A. April	Block 10	

**Table 68: Ward 21 Committee Members**

**Ward 22:** Councillor M. Kruger

GLENWOOD, GLENWOOD RIDGE, MOERASRIVIER 233, MODDERIVIER 209, DIE OUDE UITKYK 225, KLYNE FONTYN 218, GEELHOUTBOOM 217, HOUTBOSCH, DOORNRIVIER/ HEROLD, KOUWDOUW 88, WABOOMSKRAAL NOORD 87, PLATTEKLOOF 131, SMUTSKLOOF94, MALGASKRAAL, CROXDEN 90, AFGUNST RIVER 99, MODDERAAS KLOOF 133, CAMFER KLOOF 96, BARBIERSKRAAL 156, KAAIMANS, KRAAIBOSCH 195, SAASVELD, OUTENIQUA BERGE (WEST), WELGELEGEN, KRAAIBOSCH MANOR, KRAAIBOSCH ESTATE, KRAAIBOSCH RIDGE, FAR HILLS HOTEL, GEELHOUTSBOOM, HEROLD, GROENKLOOF, GROENKLOOF WOODS, NOEM-NOEM VILLAGE, FANCOURT

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
A. Bruiners	Herold	4 August 2022 20 October 2022 15 February 2023 1 June 2023
Dr. F. Joubert	Welgelegen	
Dr. A. Heckroodt	Groenkloof	
B. Tonisi	Kraaibosch	
D. Scheepers	Herold	
E. Barnard	Geelhoutboom	

**Table 69: Ward 22 Committee Members**

**WARD 23: COUNCILLOR B. JOHNSON**

GROENEWEIDE PARK, PACALTSDORP INDUSTRIA, BOS EN DAL, TOERISTE GEBIED, CPA AREA, BRAKFORTEIN 236, HOOGEKRAAL 238 (GLENTANA), BUFFELSDRIFT 227, DIEPE KLOOF 226, DWARSWEG 260, GWAYANG 208, BUFFELSFONTEIN 204, HEROLDS BAY, DELVILLE PARK, HANSMOESKRAAL 202, LE GRAND, OUBAAI GOLF ESTATE, MONATE RESORT, BREAKWATER BAY, GEORGE AIRPORT, BOSCHKLOOF, MOOIKLOOF, KLOOFSIG

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
N. Crawley	Environment (Friends of the Garden)	17 August 2022 1 November 2022 21 February 2023 5 June 2023
D. J. Louw	Faith Based Organisations	
C. Lottering	Sport, Culture & Recreation	
A. Hendricks	Block: Sinksabrug	
S. Abrahams	Environment (Gwaing Action Group)	
M. Cunningham	Block: Groeneweide	
K. Field	Herolds Bay Ratepayers Association	
T. Malan	Hoogekraal	
J. van Niekierk	Hansmoeskraal Gemeenskapsforum	

**Table 70: Ward 23 Committee Members****Ward 24:** Councillor J. Fry

HAARLEM

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
M. Du Preez	Sport	22 September 2022 1 December 2022 7 February 2023 6 June 2023
K. Robertson	Health	
J. Louw	Business	
A. Boom	Housing	
U. Heydenrycht	Youth	
A. van Rooyen	Woman	
O. Hannes	Agriculture	

**Table 71: Ward 24 Committee Members****Ward 25:** Councillor J. Esau

UNIONDALE

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
C. Mongo	Block 4	17 August 2022 20 October 2022 9 February 2023 24 May 2023
M. Olivier	Business	
R. Davidson	Sport, Culture and Creation	
H. Metik	Faith Based Organisations	
N. Meiring	Diepkloof	

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
F. Hobanie	Ezeljaght	
R. Boesak	Grootfontein	
J. de Villiers	Snyberg	

**Table 72: Ward 25 Ward Committee Members**

**Ward 26:** Councillor J. von Brandis

PORTION OF HEATHER PARK, FANCOURT GARDENS, FANCOURT SOUTH, FANCOURT PROPER (PORTION), BLANCO, KERRIWOOD HILL, MOUNT FLEUR MOUNTAIN ESTATE, CHERRY CREEK, SOETEWIDE, OAKLANDS, KINGSWOOD GOLF ESTATE, PROTEA ESTATE, EARLS COURT LIFESTYLE ESTATE

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
T. Jardim	Block 2	
M. Gultig	Business (Block 2)	23 August 2022
D. Fernandez	Block 4	8 November 2022
W. Muller	Block 4	21 February 2023
B. Muller	Block 4	23 May 2023
B. Figland	Block 4	

**Table 73: Ward 26 Committee Members**

**Ward 27:** Councillor R. Hector (Until 20 April 2023)

PROTEA ESTATE PACALTS DORP, EUROPE, HARMONY PARK, SEAVIEW, ALDANAH, PORTION OF OUDORP

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
A. Fredericks	Health	
E. Heynes	Faith-Based Organisations	
P. Fritz	Community Safety	8 August 2022
M. Saaiman	Environment	31 October 2022
R. Fritz	Early Childhood Development	13 February 2023
C. Fredericks	Woman/Elderly	30 May 2023
G. Sharp	Youth	
R. Solomons	Business	

**Table 74: Ward 27 Committee Members**

**Ward 28:** Councillor S. Snyman

## CENTRAL BUSINESS DISTRICT, GEORGE SOUTH

Period 1 July 2022 – 30 June 2023		
Name of representative	Capacity representing	Meeting Date
A. van Biljon	Block 1	2 August 2022 2 November 2022 16 February 2023 9 May 2023
S. van der Merwe	Block 2	
G. Grootboom	Block 3	
J. van Biljon	Block 4	
L. Gelderblom	Block 5	
W. Gelderblom	Block 5	
M. Munro	Block 6	
B. Redelinghuys	Civil Engineering Services	
D. Engelbrecht	George-South	
A. Zehmke	George South	

**Table 75: Ward 28 Committee Members****2.10.4.1 Functionality of Ward Committees**

The purpose of a ward committee is to:

- establish formal communication channels between the community and Council;
- provide guidance to the Ward Councillor in identifying the needs and concerns of the community;
- aid the Ward Councillor in informing the community about their rights and responsibilities; and
- assist the Ward Councillor in consulting and providing feedback to the community.

The table below provides information on the establishment of Ward Committees for the financial year.

**Table 76: Ward Committees Establishment**

Ward Number	Committee Effectively Established	Date of Establishment
1	Yes	16 February 2022
2	Yes	07 February 2022
3	Yes	07 February 2022
4	Yes	17 February 2022
5	Yes	09 February 2022 (1st Portion of the Ward)
6	Yes	16 February 2022 (2nd Portion of the Ward)
7	Yes	28 February 2022
8	Yes	21 February 2022
9	Yes	28 February 2022
10	Yes	17 February 2022
11	Yes	21 February 2022
12	Yes	15 February 2022



Ward Number	Committee Effectively Established	Date of Establishment
13	Yes	24 February 2022
14	Yes	16 February 2022
15	Yes	23 February 2022
16	Yes	23 February 2022
17	Yes	22 February 2022
18	Yes	24 February 2022
19	Yes	07 February 2022
20	Yes	15 February 2022
21	Yes	17 February 2022
22	Yes	22 February 2022
23	Yes	16 February 2022
24	Yes	07 February 2022
25	Yes	10 February 2022
26	Yes	10 February 2022
27	Yes	08 February 2022
28	Yes	15 February 2022

#### 2.10.4.2 IDP Participation and Alignment

The Administration reports quarterly to Council on the functionality of the 28 wards within the municipality. The following criteria must be met to confirm public participation and strategic alignment.

**Table 77: IDP Participation and Alignment**

	IDP Participation and Alignment Criteria	Yes/No
1	Does the Municipality have impact, outcome, input, and output indicators?	Yes
2	Does the IDP have priorities, objectives, KPIs, and development strategies?	Yes
3	Does the IDP have multi-year targets?	Yes
4	Are the above aligned and these can be calculated into a score?	Yes
5	Does the budget align directly with the KPIs in the strategic plan?	Yes
6	Do the IDP KPIs align with the Section 57 managers?	Yes
7	Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
8	Do the IDP KPIs align with the provincial KPIs on the 12 outcomes?	Yes

## **COMPONENT C: CORPORATE GOVERNANCE**

Corporate governance refers to a set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. The objectives that guide the institution and the relationships among its numerous stakeholders are also components of corporate governance.

### **2.11 Risk Management**

Section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), states that the Accounting Officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control, as well as the effective, efficient and economical use of the resources of the municipality.

The Local Government: Municipal Systems Act (Act 32 of 2000) (Systems Act) enables Local Government to establish a simple framework for the planning, performance management, resource mobilisation and organisational change core processes that underpin the notion of developmental local government. The Act provides for legal matters pertaining to Local Government.

Other legislation such as the Local Government: Municipal Structures Act (Act 117 of 1998) (Structures Act) and the Municipal Finance Management Act (Act 56 of 2003) (MFMA) establish frameworks and legislation to regulate the internal systems and structures as well as to secure sound and sustainable management of the financial affairs of municipalities.

Section 154 of the Constitution obliges National and Provincial Governments to take part in cooperative government as well as to support and strengthen the capacities of municipalities to manage their affairs, exercise their powers and perform their functions.

This principle is further outlined in the Systems Act in Section 3 (2), which states that National and Provincial Spheres of Government must - within the Constitutional system of cooperative Government envisaged in Section 41 of the Constitution - exercise their executive and legislative authority in a manner that does not compromise or impede a Municipality's ability or right to exercise its executive and legislative authority.

The above-mentioned legislation clearly places the onus of service delivery on municipalities, which - through their leadership - are responsible for the promotion of the social and economic development of the community.

The role of local government leadership and the responsibility placed upon these leaders necessitates ethical values of responsibility, accountability, fairness and transparency as underpinning governance principles.

The King IV Report on Corporate Governance for South Africa, 2016 (herein referred to as "King IV Report") sets out the philosophy, principles, practices and outcomes that serve as the benchmark for corporate governance in South Africa.

#### **2.11.1 Risk Management Overview**

While conducting our day-to-day business operations, we are exposed to a variety of risks. These include operational and other risks that are material and require comprehensive controls as well as ongoing oversight.

To ensure business success, we have adopted an enterprise-wide integrated approach to the management of risks. By embedding risk management processes into key business processes - such as planning, operations and new projects - we are better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. To implement the enterprise-wide approach, we have taken several steps to reinforce a culture of disciplined risk-taking.

### 2.11.2 Risk Management Objectives

The objectives of risk management are to assist management with making more informed decisions which:

- Provide a level of assurance that current significant risks are effectively managed;
- Improve operational performance by assisting and improving decision-making and planning;
- Promote a more innovative, less risk-averse culture where taking calculated risks – in terms of pursuing opportunities to benefit the Municipality - is encouraged; and
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance

### 2.11.3 Risk Related Strategies

The Risk Management Framework is reviewed annually. Any amendments are recommended to Council for approval. The Risk Management Framework includes the Risk Management Policy as well as the Risk Management Strategy and Implementation Plan.

**Table 78: Risk Related Strategies**

Framework	Status Quo
Risk Management Policy	Revised and amendments approved by the Executive Mayoral Committee on 19 June 2023
Risk Management Strategy and Implementation Plan	

### 2.11.4 Risk Management Process

The Risk Management Framework is reviewed annually. Any amendments are recommended to Council for approval. The Risk Management Framework includes the Risk Management Policy as well as the Risk Management Strategy and Implementation Plan.

The internal environment of George Municipality is crucial for risk management, providing discipline and structure. It influences the risk consciousness of its people and serves as the foundation for all other components of risk management. Objective-setting is a strategic process that establishes operations, reporting, and compliance objectives aligned with the Municipality's risk appetite. Event identification is the process of identifying potential events affecting George Municipality's ability to implement strategies and achieve objectives successfully. Risk assessments are conducted using risk rating scales for both inherent and residual basis, classifying risks into high, medium, and low risks.

Management determines how to respond to these risks, including avoid/terminate, reduce/treat, share/transfer, accept/tolerate, and exploit. Control activities are policies and procedures that ensure management's risk responses are carried out throughout the Municipality, at all levels and functions. These include approvals, authorizations, verifications, reconciliations, reviews of operating performance, security of assets, and segregation of duties.

Control effectiveness is assessed based on design effectiveness and operational effectiveness. The factor assigned to each rating indicates the extent to which the risk related to each control is not managed, i.e., residual risk exposure (inherent risk x control effectiveness). A rating table categorizes the various levels of residual risk, taking into consideration the risk appetite.

Controls are considered based on: Design effectiveness (Is the control “fit for purpose” in theory, i.e., is the control designed appropriately for the function for which it is intended?); and Operational effectiveness (Does the control work as intended?). The factor assigned to each rating indicates the extent to which the risk related to each control is not managed, i.e., the residual risk exposure (inherent risk x control effectiveness).

The following rating table categorises the various levels of residual risk, after taking into consideration the risk appetite.

**a) Likelihood rating scale**

Impact and Likelihood Rating		
Likelihood Grading		
1	Rare	The risk is conceivable but is only likely to occur in extreme circumstances.
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next three years.
3	Moderate/Possible	There is an above average chance that the risk will occur at least once in the next three years.
4	Likely	The risk could easily occur and is likely to occur at least once within the next 12 months.
5	Common/Certain	The risk is already occurring or is likely to occur more than once within the next 12 months.
Impact Grading		
1	Negligible	Negative outcomes or missed opportunities are likely to have a negligible impact on the ability to meet objectives.
2	Minor	Negative outcomes or missed opportunities are likely to have a relatively low impact on the ability to meet objectives.
3	Moderate	Negative outcomes or missed opportunities are likely to have a relatively moderate impact on the ability to meet objectives.
4	Major	Negative outcomes or missed opportunities are likely to have a relatively substantial impact on the ability to meet objectives.
5	Critical/Extreme	Negative outcomes or missed opportunities that are of critical importance to the achievement of the objectives.

**Table 79: Risk Likelihood Rating Scale**

The rating determines the risk exposure. Through this management gets to understand the extent to which potential events might impact their objectives on a scale from 1 as a minimum and 5 as a maximum.

**b) Inherent risk exposure**

**Table 80: Inherent Risk Exposure Grid**

Inherent Risk Exposure: the inherent risk exposure is determined by comparing the inherent risk rating against the risk appetite		
Inherent Risk Exposure		
Inherent Risk	Magnitude	Definition
14.1 - 25	High	Unacceptable level of risk. High level of control intervention is required to achieve an acceptable level of residual risk.
6.1 - 14	Medium	Unacceptable level of risk, except under unique circumstances or conditions. Moderate level of control intervention is required to achieve an acceptable level of residual risk.
1 - 6	Low	Mostly acceptable. Low level of control intervention required, if any.

The risk registers were updated to include organizational structure changes, alignment of strategic goals, and Key Performance Indicators (KPIs). KPIs with no risks were escalated to management to identify potential additional risks. A list of typical risks and fraud risks was updated to assist management in identifying additional risks. Risk owners updated the risk registers and reported quarterly on various aspects, including risk universe, risk profile, inherent and residual

risks, strategic and operational risks, additional and deleted risks, reassigned risks, risk developments, treatment plans, exceptions, concerns, risks to escalate to management, risks exceeding the risk appetite, risks that materialized, new and emerging risks, cross-cutting risks, and top risks. The strategic risk register outlines focus areas, risk and mitigation measures taken to address identified risks within the organization.

### 2.11.5 Strategic Risks Identified

The table below depicts the summary output of the top risk analysis in terms of which directorate risks included in the risk register were associated with broader risk themes. Top risks and risk treatment plans are assessed and updated regularly.

**Table 81: Risk Register**

Risk Item	Risk Title	Risk Description	Inherent likelihood rating	Inherent Impact Ratings	Inherent risk rating
1	Financial Sustainability	Financial sustainability concerns of GIPTN with its municipal funds at the end of the contract or if the grant funding is held back	5	5	25
2	Recruitment, Selection and Appointments	Recruitment, Selection and Appointments of staff	5	5	25
3	Weakness in governance and political instability	Weakness in governance and political instability which impacts administrative stability: (e.g. motions to Mayor etc)	5	5	25
4	Attract investment and provide an enabling environment for growth in George	Excessive Development Charges (DCs) / capital contributions make it expensive to build and invest in George (fails to attract development). Emerging risk: Auditor-General views that the income from the DCs should be kept separate and then accounted for in terms of the expenditure. Actual revenue far exceeds the budgeted revenue.	5	4	20
5	District Landfill	The current landfill site is at PETROSA, which is already operating at capacity, and is an unsustainable temporary solution until the new District Landfill Site is developed.	5	4	20
6	Climate change resilience and mitigation	Climate change resilience and mitigation	4	5	20
7	Infrastructure (network and bulk)	Maintenance and upgrading of infrastructure (network and bulk)	5	4	20
8	Loadshedding	The impact of load shedding on George Municipality varies between the various departments and business processes: (1) Water treatment plant: the purification of raw water is impacted which may result in the demand > supply. (2) Sewerage pumps (3) Communications (e.g. Protection Services staff; Disaster Management teams; general) (4) IT related / network accessibility (5) Traffic lights (6) Motor vehicle registration department (7) CCTV cameras (8) Impact on the electricity infrastructure and network: power surges	5	4	20

Risk Item	Risk Title	Risk Description	Inherent likelihood rating	Inherent Impact Ratings	Inherent risk rating
		(9) New waste water treatment plant: requires oxygen - the threshold is 1 day without electricity (organisms will die)			
9	Records and Information Management	<p>(1) Inadequate storage of hardcopies:</p> <p>(i) Records stored in offices in departments (some offices are full of files).</p> <p>(ii) Records stored in containers which are not customised for archives needs.</p> <p>(2) Inadequate storage space in the Archives Section</p> <p>(i) The fireproof storeroom is too small.</p> <p>(ii) There are shelves of documents outside the fireproof storeroom because they do not all fit in the storeroom.</p> <p>(iii) These original documents cannot be destroyed yet due to regulations.</p> <p>3. Non-compliance with the Archives Act, POPIA and other relevant regs and legislation and policies.</p> <p>4. Missing/incomplete records (especially HR)</p> <p>5. Inadequate electronically scanned records (especially HSPD)</p> <p>6. Inadequate electronic record-keeping and archiving resulting in missing records and information.</p>	5	4	20
10	Water security and water management	Water security and water management	4	5	20
11	Electricity and energy	<p>Emerging risk:</p> <p>Consumers defaulting from the electricity supply grid will result in:</p> <p>(1) Obsolete infrastructure</p> <p>(2) Increased costs to provide electricity to remaining consumers</p> <p>(3) Lost revenue</p>	4	4	16

### 2.11.6 Anti-Corruption and Anti-Fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption, while the 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) of the MFMA states that the accounting officer must take steps to ensure mechanisms are put in place and the separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

Management and Council have taken ownership of combatting fraud and corruption throughout the municipality.

The Municipality of George is committed to combating fraud and corruption through effective bidding structures and supply chain measures. The Antifraud and Anticorruption Framework, adopted by the Council, aims to develop a climate

where staff strive for the ultimate eradication of fraud, corruption, theft, and maladministration. The policy communicates the Municipality's commitment to eliminate fraud and reinforces existing regulations aimed at preventing, reacting to, and reducing the impact of such acts. Allegations of such acts are investigated and pursued to their logical conclusion, including legal action, criminal prosecution, and disciplinary action where warranted.

The Antifraud and Anticorruption Strategy and Implementation Plan includes the establishment of an Antifraud and Anticorruption Committee, a formal Fraud Management Committee (FMC), and ongoing fraud and corruption prevention activities. The FMC Terms of Reference were approved by the Executive Mayoral Committee on 19 June 2023.

Procedures put in place as a deterrent to mitigate key fraud risk areas include division of duties, internal audit review of processes and adherence, an Audit Committee that excludes politicians and officials as voting members, condemnation by the Mayor and Municipal Manager of corrupt practices, and involvement of police as soon as grounds for suspicion become evident.

The Municipality continues to roll out awareness campaigns and raise the level of fraud awareness among employees and other stakeholders. Workshops are held annually with Council and employees to inform them of the policy and enhance awareness within the Municipality. Fraud and corruption prevention media campaigns were rolled out during the year to increase fraud awareness of Council, employees, the public, and other stakeholders. The Executive Mayoral Committee approved a revised Whistleblowing Policy on 19 June 2023, aligned with relevant legislation, regulations, and leading practice. The Fraud Hotline or tip-offline is fully functional and managed by an independent service provider. A toll-free number and email service are available to members of the public to report any suspected fraudulent or corrupt activities.

The Protected Disclosures Act came into effect on 16 February 2001, and the Municipality strives to create a culture that facilitates the disclosure of information by staff relating to criminal and other irregular conduct in the workplace responsibly. The Whistleblowing Policy encourages and enables staff to raise concerns within the Municipality, providing avenues for staff to raise concerns, informing them on how to take matters further if dissatisfied with the response, and assuring them that they will be protected from reprisals or victimization for whistleblowing in good faith.

## 2.12 Anticorruption and Antifraud related strategies

**Table 82: Anticorruption and Antifraud Strategies**

Framework	Status Quo
Antifraud and Anticorruption Policy, Strategy, and Implementation Plan	Revised and amendments approved by Executive Mayoral Committee on 19 June 2023
Whistle Blowing Policy	

## 2.13 Functions of the Audit Committee

The Municipal Audit Committee's objectives and functions are based on Section 166(2) (a-e) of the MFMA, further supplemented by the Local Government: Municipal Planning and Performance Management Regulation, as well as the approved Audit Committee Charter.

The objectives of the Municipality's Audit Committee are to:

- Assist the Council in discharging its duties relating to the safeguarding of Council's assets;
- Develop and oversee the operation of an adequate internal process and control system
- Oversee the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements, corporate governance and accounting standards;
- Provide support to the Council on the risk profile and risk management of the Council; and

- Ensure that there is an internal audit function in place and that the roles of the internal and external audit functions are coordinated.

The Audit Committee performs the responsibilities assigned to it in terms of section 166(2) of the MFMA, which is further supplemented by the Local Government Municipal and Performance Management Regulations, 2001, as well as the approved Audit Committee Charter. In terms of Section 166(2) of the MFMA the Audit Committee is an independent advisory body which advises council, political office-bearers, the Accounting Officer and management staff of the Municipality on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation;
- Performance evaluation;
- Any other issues referred to it by the Municipality;
- Reviews the annual financial statements to provide the Council of the Municipality with an authoritative and credible view of the financial position of the Municipality, its efficiency and effectiveness as well as its overall level of compliance with the MFMA, the annual DoRA and any other applicable legislation;
- Responds to Council on any issues raised by the Auditor General in the audit report;
- Carries out such investigations into the financial affairs of the Municipality as the Council of the Municipality may request; and
- Performs such other functions as may be prescribed

The Audit Committee members are as follows:

**Table 83: Members of the Audit Committee**

Name of representative	Capacity	Meetings Attended during 2022/23 FY								
		26/08/22	23/09/22	13/10/22	28/11/22	12/12/22	17/02/23	24/03/23	21/04/23	26/06/23
Mr E Le Roux	Chairperson	✓	✓	✓	✓	✓	✓	✓	✓	✓
Mr K Olivier	Committee Member	✓	✓	✓	✓	✓	✓	✓	✓	✓
Mr G Mellett	Committee Member	✓	✓		✓		✓	✓	✓	✓
Ms B Gulwa	Committee Member	✓	✓	✓	✓		✓	✓	✓	✓
Ms M Roman (Deceased: January 2023)	Committee Member	✓	✓	✓		✓	—————			



The Audit Committee is responsible for advising the Council, political office bearers, the Accounting Officer, and management staff of the Municipality on matters related to internal financial control, risk management, accounting policies, performance management, effective governance, compliance with the MFMA, the annual Division of Revenue Act (DoRA), and performance evaluation. They also review the Annual Financial Statements, providing an authoritative view of the Municipality's financial position, efficiency, effectiveness, and overall compliance with relevant legislation.

The committee responds to Council on any issues raised by the Auditor General in the audit report and considers and responds to the Final Management Report, Report of the Auditor-General on the Annual Financial Statements, findings of the Auditor-General on predetermined objectives and compliance with certain laws and regulations, and the Auditor-General's detailed management letter.

The committee conducts investigations into the financial affairs of the Municipality when requested by Council and performs other functions as prescribed. It reviews the Audit Committee Charter and proposes recommended amendments, approves three-year rolling Internal Audit and Annual Internal Audit Plans, and reviews all internal audit reports issued.

The committee also conducts assessments on the effectiveness of the Committee for review and comment by the Municipal Manager and presents them to Council. They also discuss the implementation of municipal Standard Chart of Accounts (mSCOA)-related reporting and hold ad hoc meetings with officials to address specific areas of concern.

In addition to these activities, the committee performs responsibilities in Performance Management, Internal Audit, Control Environment, Risk Management, External Audit, Compliance with laws, regulations, ethics, Fraud Management and Investigations, Information Technology and related Governance, and Combined Assurance. Specific recommendations are made to Council for consideration and are included in the Annual Report.

## **2.14 Internal Auditing**

In terms of Section 165 (1) of the MFMA, each municipality must have an Internal Audit Unit. Section 165 (2) of the Act, gives guidance on what is expected of the internal audit unit with regard to responsibility, functions and reporting requirements.

Section 165 (1) of the MFMA states that: Each municipality and each municipal entity must have an internal audit unit.

The internal audit unit of a Municipality must prepare a risk-based audit plan and an internal audit programme for each financial year, and advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:

- internal control;
- internal audit;
- accounting procedures and practice;
- risk and risk management;
- performance management;
- loss control;
- compliance with this Act, the Division of Revenue Act and any other applicable legislation; and
- Perform such other duties as may be assigned to it by the Accounting Officer.

The George Municipality's Internal Audit Activity (IAA) is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionally reporting to the Audit Committee. These reporting lines are clearly stated in the George Internal Audit Charter.

The IAA strives to provide value-added service to the Municipality providing workable and sustainable solutions. The George Municipality has a co-sourced IAA. During the period under review, the Chief Audit Executive (CAE) has made significant strides in improving and maintaining a functional IAA.

The CAE has also reviewed various strategic internal audit documents during the year under review. Internal audit engagements are conducted as stated in the audit methodology. Furthermore, progress in terms of the Risk- Based Internal Audit Plan was duly reported to the Audit Committee

**Table 84: Internal Audit Highlights**

Highlights	Description
CAE Forum & IIASA Participation	The Chief Audit Executive chairs the Western Cape Municipal Chief Audit Executive Forum and was appointed as the Deputy Governor of the IIASA Western Cape Regional Committee
Agile Auditing Pilot	Successfully implemented agile auditing as a pilot in the Western Cape
Risk Based Audit Plan	95% of the approved Risk Based Audit Plan was completed
Ad Hoc Requests	The IAA accommodate most of the ad hoc management requests received
External Quality Assurance Rating	General Conformance (GC) rating was achieved (Highest rating)
Trusted Advisor	The Unit's value proposition cuts across all of the types of risks that the Municipality faces, including operational and strategic risks

## 2.15 Supply Chain Management

The George Municipality Supply Chain Management Policy's overall objectives are to:

- Ensure the efficient, effective and uniform planning for - and procurement of - all services and goods required for the proper functioning of the Municipality, as well as the sale and letting of assets that conform to constitutional and legislative principles. This is done while developing, supporting and promoting historically disadvantaged individuals, black economic empowerment, small, medium and micro enterprises (SMMEs) and preferential goals;
- Ensure the efficient, effective and uniform management and disposal of goods and assets;
- Ensure good governance through its SCM processes;
- Prevent SCM system abuse and resulting irregular expenditure;

The Municipality complies with the implementation of Section 112 of the Municipal Finance Management Act, No 56 of 2003 (MFMA).

### 2.15.1 Competitive bids exceeding R200 000

The following table details the number of Bid Committee meetings held for the 2022/23 financial year:

**Table 85: Bid Committee Meetings**

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
113	105	42

## 2.15.2 Awards made by the Bid Adjudication Committee

The ten highest bids awarded by the bid adjudication committee are as follows:

**Table 86: Ten Highest Bids Awarded by Bid Adjudication Committee**

Bid number	Title of bid	Directorate and Section	Successful Bidder	Value of bid awarded
<b>T/ING/001/2022</b>	Upgrading of the George New Water Treatment Works (20ML): Mechanical, Electrical and Instrumentation Works	AJ Gibbard; GPJ Cirillo; CL Poole; NA Wardle	H&I and HES Joint Venture	R217 000 000,00
<b>T/ING/033/2022</b>	Tender for the Upgrading of the Garden Route Dam Pumpstation Suction Pipe and Associated Works	RA Scheepers; HJJ Zandberg; RJ Viljoen; JE Viljoen; D Jegels	Hidro-Tech Systems (Pty) Ltd	R34 221 419,79
<b>T/ING/006/2022</b>	Supply and Delivery of Smart Water Meters and After Sales Support for the period of three (3) years	PH Waker; SS Truswell; JT Motlatsi; YZ Simelane	Ontec Systems (Pty) Ltd	R16 495 936,55
<b>T/ING/003/2022</b>	Tender for Emergency Standby Power for Municipal Raw Water Pump Stations 1 & 1A	JJ Bosman; HAR van Niekerk; K Lutchman	VE Reticulation (Pty) Ltd	R16 151 487,97
<b>ENG001/2023</b>	Appointment of a contractor for the upgrading of Heroldsbay 66/11kv substation in George	M D Loubser	MDL Engineering Company (Pty) Ltd	R15 193 432,23
<b>ENG007/2022</b>	Upgrading of informal Settlements program (UISP) Housing Project: Electrical Reticulation of approximately 500 informal residential units, Thembaletu	K Lutchman; HAR van Niekerk; JJ Bosman	VE Reticulation (Pty) Ltd	R15 087 934,34
<b>FIN021/2022</b>	Appointment of a Service Provider for the Provision of Information & Communication Technology (ICT) Management Services for a period of three years	T Siala	Tipp Focus Holdings (Pty) Ltd	R14 058 777,60
<b>ENG/023/2022</b>	Tender for the Upgrading of George 66/11 KV Substation in George	MD Loubser	MDL Engineering Company (Pty) Ltd	R10 888 340,08
<b>ENG003/2022</b>	Engineering, Procurement & Construction of ground mounted 400 Kilo Watt peak grid tied solar PV plant at Quteniqua Water Treatment Facility	JJ Pretoria; MAS Patel; J Ferreira	SEM Solutions	R7 163 296,01

## 2.15.3 Awards made by the Accounting Officer

In terms of paragraph 5.2 of Council's Supply Chain Management policy, only the Accounting Officer may award a bid which is over R 10 million. The authority to make such an award may not be sub-delegated by the Accounting Officer.

The table below indicates the bids awarded by the Accounting Officer are as follows:

**Table 87: Awards made by the Accounting Officer**

Bid number	Title of bid	Directorate and Section	Successful Bidder	Value of bid awarded
<b>T/ING/001/2022</b>	Upgrading of the George New Water Treatment Works (20ML): Mechanical, Electrical and Instrumentation Works	AJ Gibbard; GPJ Cirillo; CL Poole; NA Wardle	H&I and HES Joint Venture	R217 000 000,00
<b>T/ING/033/2022</b>	Tender for the Upgrading of the Garden Route Dam Pumpstation Suction Pipe and Associated Works	RA Scheepers; HJJ Zandberg; RJ Viljoen; JE Viljoen; D Jegels	Hidro-Tech Systems (Pty) Ltd	R34 221 419,79
<b>T/ING/006/2022</b>	Supply and Delivery of Smart Water Meters and After Sales Support for the period of three (3) years	PH Waker; SS Truswell; JT Motlatsi; YZ Simelane	Ontec Systems (Pty) Ltd	R32 260 662,50
<b>T/ING/030/2022</b>	Tender for the Replacement of Kaaimans Raw Water Pumps and Switchgear: Mechanical, Electrical and Associated Works	JJ Bezuidenhout; D Mosea; JK Robertson	Viking Pony Africa Pumps (Pty) Ltd t/a Tricom Africa	R16 495 936,55
<b>T/ING/003/2022</b>	Tender for Emergency Standby Power for Municipal Raw Water Pump Stations 1 & 1A	JJ Bosman; HAR van Niekerk; K Lutchman	VE Reticulation (Pty) Ltd	R16 151 487,97
<b>ENG001/2023</b>	Appointment of a contractor for the upgrading of Heroldsbay 66/11kv substation in George	M D Loubser	MDL Engineering Company (Pty) Ltd	R15 193 432,23

## 2.15.4 Appeal Lodged by aggrieved bidders

The table below indicates the total appeals lodged during the year under review.

**Table 88: Objections Lodged**

Date	Tendernumber	Description	Complainant	Complained	Outcome
<b>20/07/2022</b>	DPD020/2022	Tender for the leasing of beach hawker stands at the beach fronts in the George municipal area, for a period of 3 years.	Mrs Wilma Maritz	Objected in the way the stands were allocated.	Not successful. Process of allocation was in order. Her points were too low to be considered.
<b>20/07/2022</b>	COM001/2022	Appointment of a contractor for clearing of alien vegetation and deforestation of municipal and private properties, for a period of 3 years.	Mr T W Halala obo Beatrice Nina Group (Pty) Ltd	Objected that the successful bidder would not be able to comply with the tender requirements, as his price does not include all the expenses of this service.	Not successful. The successful tenderer confirmed that he would be able to deliver the service at the tendered rates.
<b>20/07/2022</b>	DPD020/2022	Tender for the leasing of beach hawker stands at the beach fronts in the George	DP Bezuidenhout Attorneys, obo Silusapho Logistics (Pty) Ltd	Objected that they scored the highest points and were	Not successful. The objector's bid was found non-responsive and could therefore

Date	Tendernumber	Description	Complainant	Complained	Outcome
		municipal area, for a period of 3 years.		not considered for this tender.	not be considered for further evaluation.
<b>20/07/2022</b>	DPD020/2022	Tender for the leasing of beach hawker stands at the beach fronts in the George municipal area, for a period of 3 years.	Lombard Kotze Attorneys, obo Mr N S April	Objected that their client had scored the most points but was still not considered.	Not successful. The objector's bid was found non-responsive and could therefore not be considered for further evaluation.
<b>20/07/2022</b>	DPD020/2022	Tender for the easing of beach hawker stands at the beach fronts in the George municipal area, for a period of 3 years.	R van der Merwe Attorneys, obo Elizabeth Karin Claassen	Objected that their client should have been selected for Leentjiesklip Portion 1, as she submitted the highest price.	Not successful. The tenderer was appointed her preferred stall and could not be considered for a second stall.
<b>24/07/2022</b>	ING002/2022	Tender for the appointment of a health and safety agent for George municipality, for a period of 3 years.	Classic Oriental Trading 533 (Pty) Ltd t/a SHE Management Consultant	Objected that their price was the lowest and was still not appointed.	Not successful. They did not score the required points for functionality and could not be considered for further evaluation.
<b>29/07/2022</b>	DPD020/2022	Tender for the leasing of beach hawker stands at the beach fronts in the George municipal area, for a period of 3 years.	Jonas and Associates obo Mrs Maritz	Objected that the allocation of Herolds Bay stalls was not fair.	Not successful.
<b>02/08/2022</b>	DPD020/2022	Tender for the leasing of beach hawker stands at the beach fronts in the George municipal area, for a period of 3 years.	Second objection by Lombard Kotze Attorneys, obo Mr N S April	Objected that their client was a natural person and was not required to be CIPC registered.	Not successful. Mr April submitted two documents in the name of "The Food Dude" and failed to submit the requested proof.
<b>03/08/2022</b>	MM006/2022	Ad-hoc maintenance, support and hosting of municipal website, as and when required, for a period of 3 years.	Cinnabar Creative Studio	Objected that the successful tenderer would not be able to provide a service, with the low rate tendered.	Not successful. The successful tenderer complied with the tender specifications, with the price tendered.
<b>08/08/2022</b>	ING002/2022	Tender for appointment of a Health & Safety Agent for the George Municipality for 3 years, as and when required.	Eric Qampi	Objected that the specifications were changed, which caused confusion.	Successful. The decision of the Bid Adjudication was referred back to the Bid Evaluation Committee for re-evaluation.

Date	Tendernumber	Description	Complainant	Complained	Outcome
15/08/2022	ING001/2022	Upgrading of George New Water Treatment Works.	Hidro-Tech Systems (Pty) Ltd.	Objected that they were not correctly evaluated for the functionality criteria.	Not successful. They were correctly evaluated and could not qualify during the pre-functionality phase, to be evaluated further.
15/08/2022	ING001/2022	Upgrading of George New Water Treatment Works.	Cox Yeats Attorneys on behalf of Water Purification Chemical and Plant CC.	Objected and applied for information, to compile their objection.	Resolved. Objector, after having received the information, decided to withdraw their objection.
22/08/2022	HS002/2022	The appointment of a contractor for the demolition and rebuilding of 6 houses in various areas in the George Municipal area.	Thembaletu JV Management	Objected that the CIDB JV calculator was not working and they should not have been found non-responsive.	Not successful. Cannot consider a CIDB certificate which was submitted after evaluation.
12/09/2022	ENG003/2022	Tender for engineering, procurement and construction of a 400kw peak grid tied PV generating plant at Outeniqua Wastewater Treatment Facility.	Besamandla	Requested information.	Resolved, after having received the information.
20/09/2022	MM005/2022	Tender for the appointment of a service provider for the supply, installation, support and servicing of new photocopiers, as and when required, for a period of three years from the date of appointment.	Altron Document Solutions	Objected and required clarification on the pricing schedule at the tender opening vs the appointment.	Not successful. The successful tenderer's price was not changed.
21/09/2022	HS002/2022	The appointment of a contractor for the demolition and rebuilding of 6 houses in various areas in the George Municipal area.	Thembaletu JV Management	Objector submitted information, that their CIDB grading was in order.	Not successful. Two Grade 2 companies and one Grade 1 company cannot qualify as a JV of a level 3 Grading. All three companies should have had level 2 gradings.

Date	Tendernumber	Description	Complainant	Complained	Outcome
12/10/2022	MM007/2022	Revision of Bylaws	Inkqubela Consultants CC	Requested information.	Resolved, after having received the information.
14/10/2022	ING006/2022	Supply and delivery of Smart Water Meters and after sales report for the period of 3 years.	Mr Sannie Zwane	Complaint before closure of tenders, that the specifications were not clear.	Resolved, and informed that the bidder had to contact the consultant to obtain clarity, as per the tender document.
24/10/2022	ENG011/2022	Upgrading of Glenwood and Protea 66/11 kw substation in George.	MDL Engineering (Pty) Ltd	Objected that the error made in the tender document, should not have disqualified them.	Not successful. Their tender did not comply with the prescribed specifications.
01/11/2022	BA030/2022	Tender for the supply, delivery, installation and replacement of wooden floor and other related work at the side-hall, George Civic Centre.	G8 Construction and Maintenance	Complaint that the tender closing date was postponed, without reason.	Resolved and informed that a <i>bona fide</i> error with the date occurred.
21/11/2022	DPD029/2022	Leasing of erf 24913, George for the erection of a brick making business.	Dack Development (Pty) Ltd.	Objected that he did comply with the specifications and was still not considered. Objected further that he was treated unfairly.	Not successful. No suitable tenders were received, and the tender was therefore cancelled. Not successful. Decision remains unchanged.
28/11/2022	DPD020/2022	Tender for the leasing of beach hawker stands at the beach fronts in the George municipal area, for a period of 3 years.	Mrs Wilma Maritz	Objected again to political office bearers.	Not successful. Again, informed that the decision, that her objection was found not successful, remained unchanged.
13/01/2023	BA070/2022	Appointment of a suitably accredited service provider for the presentation of a skills programme: operate a chainsaw.	Alvans Training Academy	Objected that option 1 was used, which penalised some tenderers and the BBBEE statuses were ignored.	Not successful. Their quotation was found non-responsive, as they did not obtain 16 out of 20 points during the functionality scoring.
13/01/2023	BA070/2022	Appointment of a suitably accredited service provider for the presentation of a skills programme:	Triple-S Training and Development	Objected that the tender was awarded to a higher rated BBBEE.	Not successful. Their quotation was found non-responsive, as they did not obtain 16 out of 20 points during

Date	Tendernumber	Description	Complainant	Complained	Outcome
		operate a chainsaw.			the functionality scoring.
<b>17/01/2023</b>	ENG013/2022	Tender for the Engineering, Procurement and Construction of a ground mounted IMW PV Plant, including a 2-year operation and maintenance period from the date of appointment.	MDL Engineering	Objected that they had the best LCOE results and maximum BBBEE points, they should be appointed.	Not successful. They failed the pre-qualification criteria and could therefore not be considered for further evaluation.
<b>17/01/2023</b>	ENG019/2022	Tender for the Engineering, Procurement and construction of three hybrid solar PV generating plants, including a 24-month operating and maintenance period, from the date of appointment.	MDL Engineering	Objected that a letter of reference and an exemption letter from the DTIC was submitted.	Not successful. They failed the pre-qualification criteria and could therefore not be considered for further evaluation.
<b>0/02/2023</b>	BA030/2022	Supply, Delivery, Installation and Replacement of wooden floor and other related work at the side-hall, George, Civic Centre.	G8 Construction and Maintenance (Pty) Ltd	Objected and enquired why contract 1 was not considered.	Not successful. Option 2 was considered, as it was the most economical option, in terms of price.
<b>27/02/2023</b>	COM039/2022	Appointment of a Contractor for the construction of a sports hall and associated works at Thembalethu sports field.	KHL - JV	Objected that they were an unincorporated JV and that they did not comply with the tender specifications.	Not successful. They did not comply with the tender specifications.
<b>06/03/2023</b>	COM039/2022	Appointment of a Contractor for the construction of a sports hall and associated works at Thembalethu sports field.	KHL - JV - March 2023	Further objected, that their CIDB grading was in order for this tender.	Not successful. Their CIDB grading was not correct and during the evaluation process checked again and could not be verified.
<b>13/04/2023</b>	ING021/2022	Tender for the upgrading of Thembalethu Bulk Sewer Gravity Main Phase 2.	Mabcor Facilities Solutions (Pty) Ltd	Objected, that their tender scored the highest score and that the tender is unprocedural, based on the timing of events.	Not successful. Although they had the lowest price, their tender was found nonresponsive, as they failed pre-functionality, was found non-



Date	Tendernumber	Description	Complainant	Complained	Outcome
					responsive and could therefore not be considered further for price and points.
02/06/2023	BA013/2023q	Supply, delivery and installation of laminated flooring at the Municipality for a period of 1 year.	Belelie & Associates o.b.o GGH Solomon Enterprise	Objected that their price was the cheapest and that they did not communicate the delay in their CIDB application to the Municipality.	Not successful. Their CIDB registration had expired and could not be considered for price, as their bid was found non-responsive.
06/06/2023	FIN002/2023	Appointment of a Service Provider for the provision of short-term insurance for a period of 3 years.	Wyngaardt Brokers	Objected to the award of the tender, as alleged that it was corrupted and did not comply with the SCM Policy. Also requested information via PAIA.	Pending.
06/06/2023	FIN002/2023	Appointment of a Service Provider for the provision of short-term insurance for a period of 3 years.	Lateral Unison Insurance Brokers (Pty) Ltd	Objected and requested information via PAIA.	Pending.

### 2.15.5 Formal Quotations (above R30 000 and below R200 000) Procurement Processes

The following table details the value of formal written quotations between R30 000 and R200 000 awarded during the 2022/23 financial year.

**Table 89: Formal Quotations (above R30 000 and below R200 000)**

Number of contracts awarded	Value of contractors awarded
	R
55	5 578 509.42

## 2.15.6 Deviation from normal Procurement Processes

Paragraph 36 of Council's Supply Chain Management (SCM) Policy allows the Accounting Officer to deviate from the official procurement process. Deviations amounting R8 442 034.18 were approved for 2022/23 as per the table below.

**Table 90: Deviation from Normal Procurement Process**

Directorate	Less than R30 000	Between R30 001 and R200 000	Between R200 001 and R2 000 000	More than R2 000 000
Civil Engineering Services	52 574.33	385 621.70	1 694 008.75	0
Community Services	100 136.85	752 624.96	1 705 425.98	0
Corporate Services	92 656.19	606 363.92	0	0
Electrotechnical Services	27 260.75	486 168.94	0	0
Financial Services	4 255.00	199 597.23	1 573 974.52	0
Office of the Municipal Manager	4 857.60	96 019.65	0	0
Human Settlement, Planning and Development	4 485.41	185 611.40	0	0
Protection Services	0	470 391.00	0	0
<b>Total</b>	<b>286 226.13</b>	<b>3 182 398.80</b>	<b>4 973 409.25</b>	<b>0</b>

## 2.15.7 Logistics Management

The system of logistics management must ensure the following:

- The setting of inventory levels that include minimum and maximum levels as well as lead times wherever goods are placed in stock;
- The placing of manual or electronic orders for all acquisitions other than those from petty cash;
- Before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and are in accordance with the order, the general conditions of the contract and specifications where applicable and that the price charged is as quoted in terms of the contract;
- Appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which these were purchased;
- Regular checking to ensure that all assets - including official vehicles - are properly managed, appropriately maintained and only used for official purposes;
- Monitoring and reviewing of supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services;
- Each stock item at the municipal stores, Mitchell Street, is coded and listed on the financial system. Monthly monitoring of patterns of issues and receipts is performed by the storekeeper;
- Inventory levels are set at the start of each financial year. These levels are set for normal operations. In the event that special projects are launched by departments, such information is communicated timeously to the Stores section so they can order in advance stock in excess of the normal levels;
- Internal controls are in place to ensure that goods and services received are certified by the responsible person, which is in line with the general conditions of the contract; and
- Regular checking of the condition of stock is performed.

As at 30 June 2023, the value of stock in the municipal stores amounted to R16 379 067.78. For the 2022/23 financial year, stock to the value of only R11 716.59 was accounted for as surpluses and R714 394.64 as deficits.

## 2.15.8 Supply Chain Management Performance Management

One of the most important key performance indicators in the SCM unit is that of turnaround time from the date that requests are received from departments until bids are adjudicated and awarded. The following table details the performance of each of the key performance indicators:

**Table 91: Supply Chain Management (SCM) Performance Indicators**

Key Performance Indicator	2020/21	2021/22	2022/23
Ensure that tenders are successfully finalised and awarded within the validity period of the tender to enhance the effective delivery of services	95%	95%	95%
Submit a report on the implementation of the SCM Policy within 10 days of each quarter	Four reports	Four reports	Four reports
Compliance with the SCM Policy is measured by the limitation of successful appeals against the Municipality.	0 successful appeals	0 successful appeals	1 successful appeal

## 2.15.9 B-BBEE Compliance information

Section 121(3)(k) of the MFMA indicates that the annual report of a municipality should include any other information as may be prescribed. The Broad Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations of 2016 states in Section 13G(1) that all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their Annual Financial Statements and Annual Reports. In accordance with the explanatory notice (Notice 1 of 2018) issued by the B-BBEE Commission the following tables provide details on the municipality's compliance with regard to broad-based black economic empowerment:

Total Procurement Spend					
v	38	Total Value Spend	R1 348 580 717,40		
<b>Total number of Exempt Micro Enterprises (EME's) suppliers</b>	<b>Total value spend</b>	<b>% Black Ownership</b>	<b>%Black women ownership</b>		
9	R147 364 373,39	85,19	18,18		
<b>Total number of Qualifying Small Enterprises (QSE's) suppliers</b>	<b>Total value spend</b>	<b>% Black Ownership</b>	<b>%Black women ownership</b>		
29	R1 201 216 344,01	41,19	21,76		
<b>Total number of large suppliers</b>	<b>Total value spend</b>	<b>% Black Ownership</b>	<b>%Black women ownership</b>		
38	R1 348 580 717,40	51,61	20,91		
Total value of 2% NPAT or 0.2% of allocated budget					
<b>Total number of Exempt Micro Enterprises (EME's)</b>	<b>Total value spend</b>	<b>% Black Ownership</b>	<b>%Black women ownership</b>	<b>Location/s</b>	<b>Sector/s</b>
0	0	0	0	0	0
<b>Total number of Qualifying Small Enterprises (QSE's)</b>	<b>Total value spend</b>	<b>% Black Ownership</b>	<b>%Black women ownership</b>	<b>Location/s</b>	<b>Sector/s</b>
0	0	0	0	0	0
Total value of 1% NPAT or 0.1% of allocated budget					

Total number of Exempt Micro Enterprises (EME's)	Total value spend	% Black Ownership	%Black women ownership	Location/s	Sector/s
0	0	0	0	0	0
Total number of Qualifying Small Enterprises (QSE's)	Total value spend	% Black Ownership	%Black women ownership	Location/s	Sector/s
0	0	0	0	0	0

### 2.15.10 Findings of the Auditor -General on Supply Chain Management and Contract Management (2021/22)

Improvements/response to 2021/22 audit findings with regard to contract management:

- Roles and responsibilities of Contract Managers vs Contract Management Unit (CMU) further clarified by “Contract Activation” emails sent to suppliers and contract managers as the final step in activating new contracts.
- Supplier Evaluation forms are customised and distributed as the final step in the Contract Activation process to ensure all contracts have evaluation forms. Senior Managers are updated monthly on outstanding evaluations.
- Timeous renewal of contracts has been further emphasised by CMU’s invitation to attend and present the Contract Status Report at bi-weekly Directors’ Meetings.
- Individual contract appointments have been rolled out for the new Consulting Engineer tender as well as the Road Rehabilitation tender to have more specific project-based appointments in place instead of blanket rates-based panel appointments.

### 2.15.11 Service Providers Performance

Section 76 (b) of the Municipal Systems Act implies that Key Performance Indicators should inform the indicators set for every municipal entity and service provider with which the Municipality has entered a service delivery agreement:

A ‘service provider’ means a person or institution - or any combination of persons and institutions – that provides to (or for the benefit of) the local community.

‘External service provider’ means an external mechanism referred to in Section 76(b) that provides service to a Municipality

‘Service delivery agreement’ means an agreement between the Municipality, 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 account or on behalf of the Municipality.

Monthly Supplier Evaluation Forms are in place for use by the Project Managers when evaluating the service received from all suppliers to George Municipality on contracts above R30,000 in value.

The Supplier Evaluation Forms are drafted by the Contract Management Unit (CMU) during the roll-out of each new contract and distributed during the initial activation. All Supplier Evaluation Forms must be completed and returned to the CMU on a monthly basis for the duration of a contract.

In cases where poor performance is identified the CMU will communicate with the User Department regarding the nature of the issues experienced. The best course of intervention action will also be determined based on this communication. The specific Service Level Agreement will also guide the appropriate course of action. If it is determined that achieved performance constitutes a breach of contract (either through repetition or scale of the issues encountered) the Legal Department will be approached for intervention and remedial action.

## 2.16 By-Laws and Policies

Section 11 of the MSA gives Council the executive and legislative authority to pass and implement by-laws and policies. Below is a list of all the budget-related policies and by-laws developed and reviewed during the 2022/23 financial year.

Budget related policies reviewed in the 2022/23 financial year are listed below.

**Table 92: Policies Reviewed**

Policies Developed/Revised	Date Adopted/Reviewed	Public Participation Conducted prior to the Adoption of Policies
Acting Allowance Policy	30 May 2022	No
Adopt a Spot Policy	28 April 2022	No
Allocation Policy and House Rules for the Rosemoor Units for the Aged	30 June 2022	No
Amendments to the Risk Management, Fraud Management Framework and Whistle-Blower Policy	30 June 2022	No
Budget Implementation and Monitoring Policy	30 May 2022	Yes
Cash Management and Investment Policy	30 May 2022	Yes
Cell Phone Allowance Policy	30 May 2022	Yes
Cost Containment Policy	30 May 2022	Yes
Customer Care, Credit Control and Debt Collection Policy	30 May 2022	Yes
Disability Policy	28 April 2022	No
Education Training and Development Policy	30 June 2022	No
Emergency Accommodation and Assistance Policy	30 June 2022	No
Employment Equity Policy	10 June 2022	No
Evaluation Criteria for Places of Worship	31 January 2022	No
Exit Policy	10 June 2022	No
Filming Policy	31 January 2022	No
Fleet Management Policy	25 August 2021	No
Funding Borrowing & Reserve Policy	30 May 2022	Yes
Gender Equality Policy	28 April 2022	No
George Youth Policy	28 April 2022	No
House Shop Policy	25 August 2021	No
Immovable Property Policy	26 November 2021	No
Indigent Policy	30 May 2022	Yes
Induction Policy	10 June 2022	No
Liquidity Policy	30 May 2022	Yes
Mandatory Vaccination Against COVID-19 Policy	30 June 2022	No

Policies Developed/Revised	Date Adopted/Reviewed	Public Participation Conducted prior to the Adoption of Policies
Municipal Corporate Governance of Information and Communication Technology Policy	30 June 2022	No
Performance Management Policy	10 June 2022	No
Policy on Place Naming, Street Naming and Numbering	30 June 2022	No
Privacy Policy	25 August 2021	No
Probation Policy	10 June 2022	No
Property Rates Policy	30 May 2022	Yes
Recruitment and Selection Policy	19 June 2023	No
Renewable Energy and Associated Policy	30 May 2022	No
Reward and Recognition Policy	30 June 2022	No
Rules of Order Policy	30 June 2022	No
SHE Policy	30 June 2022	No
Sport Policy	30 June 2022	No
Strategic Talent Management Framework Policy	30 June 2022	No
Supply Chain Management Policy	30 May 2022	Yes
Tariff Policy	30 May 2022	Yes
Task Job Evaluation Policy	30 May 2022	No
Telephone Usage (Landline) Policy	25 August 2021	No
Time and Attendance Policy	24 February 2022	No
Travel and Subsistence Policy	30 May 2022	Yes
Tree Management Policy	31 January 2022	No
Unauthorised, Irregular and Fruitless and Wasteful Expenditure Policy	30 May 2022	Yes
Virement Policy	30 May 2022	Yes

**Table 93: Bylaws Reviewed**

Revised	Public Participation Conducted prior to Adoption of By-laws (Yes/No)	Dates of Public Participation	Bylaws Gazetted (Yes/No)	Date of Publication
Land Use Planning By-Law	Yes	14 July 2022	Yes	21 April 2023
Problem Premises By-Law	Yes	14 July 2022	Yes	09 December 2022
Special Rating Area By-Law	Yes	1 December 2022	Yes	14 April 2023
Unlawful Land Occupation By-Law	Yes	06 April 2023	Yes	02 June 2023

## 2.17 Municipal Website

The website is an essential component of the communication infrastructure and overall strategy of a municipality. It enhances stakeholder engagement, functions as a mechanism for community participation, and enables the monitoring and evaluation of municipal performance by stakeholders. Municipalities are obligated to publish essential documents and information on their websites, as stipulated in Section 75 of the MFMA. This includes the IDP, the annual budget, adjustment budgets, and policies and documents pertaining to the budget.

Below is a website checklist to indicate compliance with Section 75 of the MFMA.

**Table 94: Municipal Website Content**

Description of Information and/or Document	Yes/No and/or Date Published
<b>Municipal Contact Details (Section 14 of the Promotion of Access to Information Act)</b>	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)</b>	
Adjusted Budget 2022/23	Yes
Asset Management Policy	Yes
<b>Borrowing Policy</b>	
Budget and Treasury office delegations	Yes
Budget and Treasury office structure	Yes
Customer Care, Credit Control and Debt Collection Policy	Yes
Delegations	Yes
Draft Budget 2022/23	Yes
Funds and Reserves Policy	Yes
Grants-In-Aid Policy	No
Indigent Policy	Yes
Investment and Cash Management Policy	Yes
Long-Term Financial Policy	Yes
Petty Cash Policy	No
Rates Policy	Yes
SDBIP 2022/23	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes
Travel and Subsistence Policy	Yes
Virement Policy	Yes
<b>Integrated Development Plan and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)</b>	
IDP Process Plan for 2022/23	Yes
Reviewed IDP for 2022/23	Yes
<b>SCM (Sections 14(2), 33, 37 &amp; 75(1)(e) &amp; (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)</b>	

Description of Information and/or Document	Yes/No and/or Date Published
<b>Municipal Contact Details (Section 14 of the Promotion of Access to Information Act)</b>	
Contracts that impose a financial obligation on the Municipality beyond three years	Yes
Long-term borrowing contracts	Yes
Public invitations for formal price quotations	Yes
Public-private partnership agreements	N/A
SCM contracts above R30 000	Yes
Section 37 of the MFMA No 56 of 2003 (Unsolicited Bids/Contracts)	N/A
Service delivery agreements	Yes
<b>Reports (Sections 52(d), 71, 72 &amp; 75(1)(c) and 129(3) of the MFMA)</b>	
Annual Report of 2021/22	Yes
Mid-year budget and performance assessment	Yes
Monthly Budget Statement	Yes
Oversight reports	Yes
<b>Quarterly Reports</b>	
<b>Local Economic Development (Section 26(c) of the MSA)</b>	
Economic Profile (Captured in IDP)	Yes
LED Policy Framework	Removed as outdated and we are developing a new strategy
LED projects under 'News'	Yes
Local Economic Development Strategy	Removed as outdated and we are developing a new strategy
<b>Assurance Functions (Sections 62(1), 165 &amp; 166 of the MFMA)</b>	
Audit Committee Charter	Yes
Internal Audit Charter	Yes
Risk Management Policy	Yes

## 2.18 Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996, section 152(1)(e), in setting out the objectives of local government, states that municipalities must “encourage the involvement of communities and community organisations in the matters of local government”. Section 160(7) of the Constitution further says that “a municipal council must conduct its business in an open manner, and may close its sittings, or its committees, only when it is reasonable to do so”.

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) MSA, section 4, encourages the involvement of communities in the affairs of their municipalities. As a local government, the municipality has an obligation to act with high levels of transparency, accountability, openness, participatory democracy and direct communication with communities to improve the lives of residents. At the core of the Communication Policy, adopted by Council lies the notion of improved communication that facilitates public participation.

Members of the public can report faults or refer enquiries through an e-mail link on the website to a mailbox. This mailbox is monitored daily and enquiries, compliments and complaints are forwarded to the relevant departments on



a daily basis. The municipal website is updated with new and official notices, formal quotations, tenders, news stories, and vacancies as well as meeting agendas and minutes on an ongoing basis. The website is increasingly made more user-friendly, and plans are already in place to simplify navigation and increase overall customer satisfaction by restructuring the website.

The municipal Facebook page and the Twitter account has been growing steadily and now reaches a much larger, ever-growing audience. Apart from being used to publicise municipal news stories, photos and videos, social media platforms are used to broadcast important alerts and notices. Traffic is also diverted to the website through the municipality's social media platforms. Municipal advertisements are regularly placed in the community and regional newspapers and contribute to building the municipality's brand. The Executive Mayor's monthly newsletter, pamphlets, posters, notice boards and regular IDP/Ward meetings provide the municipality with additional platforms for communicating with residents and other stakeholders.

Below is a communication checklist for compliance with the communication requirements.

**Table 95: Communication Activities**

Communication activities	Yes / No
Communication Unit	Yes
Communication Strategy	Yes
Communication Policy	Yes
Corporate identity manual	Yes
Newsletters distributed at least quarterly	Yes

### 2.18.1 Newsletters

**Table 96: Newsletters**

Type of Newsletter	Issues Distributed	Circulation Number	Date Distributed
External - Municipal Newspaper (Tabloid)	2	18 000	October 2022/ April 2023
External Newsletter (two-page A4)	7	Print: +- 45 000 Email: +- 25 000	July 2022 / November 2022 / January 2023 / February 2023 / April 2023 / May 2023 / June 2023

### 2.18.2 Awareness Campaigns

**Table 97: Awareness Campaigns**

Campaign	Date
Adjustment Budget 2022/23	February 2023
Blue Flag Beaches	November 2022 – January 2023
Budget and IDP 2022/23	May 2023 – June 2023
ESKOM loadshedding – warning/conserving power	Ongoing
Hazard waste open days	June 2022 - Ongoing
Illegal Connection Awareness	July 2022 – June 2023
Illegal Dumping Awareness	July 2022 – June 2023

Campaign	Date
Illegal Dumping in Sewers and Stormwater Drains	July 2022 – June 2023
Indigent Registration Awareness	February 2023
New Electrical Tariff Structure	April 2022 – Ongoing
Road Upgrades	July 2022 – June 2023
Safety – Festive/Water/Fire/Law Enforcement/Traffic/ Lifesaver	November 2022 – April 2023
Safety refuse truck/dog walkers	February 2023 - Ongoing
Smart water meters	March 2023- Ongoing
Tariffs	May 2023 – June 2023
TID Rollover	April 2022 – Ongoing
Valuation Roll	February 2023-May 2023
Water Security and enhanced Restrictions	November 2022 – Ongoing

### 2.18.3 Additional Communication Channels

Channel	Reach
WhatsApp Groups	Council, Media, All Directorates, Community Policing Forums/Neighbourhood Watch/Ratepayers Associations/Estate Managers, Local Business, District Communications, Western Cape Provincial Communications, Western Cape Provincial and Sector Departments Communications
Media releases	1 July 2022 to 30 June 2023 - 531 Media releases issued (average 44 per month)
Media queries	1 July 2022 to 30 June 2023 - 384 media queries received and responded to (average 32 per month)
Commercial radio station - Algoa FM (news sponsorship/radioadvertisements)	550 000 listeners
Community radio station – Eden FM (weekly radio slot/5x radioadvertisements per day)	±188 000 listeners
Community radio station – Heartbeat FM (weekly radio slot/ 5xradio advertisements per day)	±80 000 listeners
Facebook	37115 (+7350)
Focus On - published online George Herald website and Facebook Page - bi-monthly	George Herald Website ±50 000 readers; George HeraldFacebook Page ± 129 940 followers
Instagram	1201(+160)
LinkedIn	1530 (+721)
Municipal mobile application community	12627 (+1980) – cancelled 31 May 2023
New MY Smart City – George APP (live from June 2023)	1183
SMS system	Limited to Council / Ward Committee Members
Twitter	4374 (+267)
YouTube	535 ((+221)

The **George Municipality's Communication team** was nominated as one of the top three most proactive communication teams in local municipalities in South Africa during the **South African Local Government Association (SALGA) Communications Awards**. The Awards Ceremony formed part of the SALGA 6th Annual National Communicators' Forum that took place between 12 - 14 April 2023 at Cape Town International Convention Centre (CTICC). SALGA's National Communicators Forum offers a platform for Municipal Communicators to share insights, developments, and the latest trends in the communications industry. Municipalities across South Africa are nominated for various Communication Awards at the forum.

According to SALGA, the award for which the George Municipal Communications team was nominated, is for a communications team that is always proactive in its work. "It ensures that it takes part in information sharing, creates more awareness, or even profiles certain service delivery programmes and events. This team remains committed to actively participating in various platforms and programmes in the three spheres of Government. This is quite an outstanding team indeed!" George Municipal Communication team comprises Chantel Edwards, Communications Manager; Ntobeko Mangqwengqwe, Senior Communication Officer and Debra Sauer, Communication Officer.



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.1 Overview of performance within the organisation

This section gives an overview of the crucial service achievements of the Municipality that were realised in 2022/23 in terms of the deliverables achieved that are linked to the key performance objectives and indicators in the IDP.

To improve performance planning, implementation, measurement and reporting, the Municipality implemented the following actions:

Departmental operational plans (SDBIPs) were developed for monitoring and reporting on operational programmes. An electronic performance management system is in force within the Municipality. The identical system forms the basis of performance evaluations of the Municipal Manager and Directors; and

The Municipality tried to follow the "SMART" principle while defining indicators and targets during the construction of the TL SDBIP as well as the Departmental SDBIP. It was important to make sure that the targets were specific and time-bound in order to make them measurable.

The objectives of Local Government - as enshrined in Section 152 of the Constitution of the Republic of South Africa, 1996 - pave the way for performance management. The democratic values and principles - in terms of Section 195 (1) of the Constitution of the Republic of South Africa - are also linked with the concept of performance management:

The promotion of efficient, economical and effective use of resources;

- Accountable public administration;
- Transparency by providing information;
- Responsiveness to the needs of the community; and
- Facilitating a culture of public service and accountability among staff.

The Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) requires each Municipality to establish a performance management system. Furthermore, the MSA and the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA) require the municipal budget to be aligned with the Integrated Development Plan (IDP) and create a mechanism for the implementation of the Budget against the IDP using the Service Delivery and Budget Implementation Plan (SDBIP).

In terms of Section 46(1) of the MSA, each financial year a Municipality must prepare a performance report reflecting:

- The performance of the Municipality and each external service provider during that financial year;
- A comparison of the performance referred to above with targets set for performance as well as performance in the previous financial year; and
- Measure taken to improve performance.

### 3.2 Organisational Performance

Strategic performance indicates how well the Municipality is meeting its objectives (i.e., 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 a strategic plan and allocate resources for implementation. This implementation must be monitored on an ongoing basis and the results must be reported on, during the financial year, to various role players in order to enable them to implement corrective measures timeously where required.

This report highlights the strategic performance in terms of the Municipality’s Top Layer Service Delivery Budget Implementation Plan (SDBIP), performance on the National Key Performance Indicators as prescribed in Section 43 of the MSA and an overall summary of performance on municipal services.

The IDP and budget: The reviewed IDP and Budget for the financial year 2022/23 were approved by Council on 15 February 2023. The IDP and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management, in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

Service Delivery and Budget Implementation Plan (SDBIP): The organisational performance is evaluated by a municipal scorecard (Top Layer SDBIP) at the organisational level.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when strategies, objectives and business processes of the Municipality are implemented. It also assigns the responsibility to directorates of delivering of municipal services in terms of the IDP and budget. The 2022/23 Top Layer SDBIP was approved by the Executive Mayor on 13 June 2022.

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

- Areas to be addressed and the root causes contained in the Management Letter of the Auditor-General, as well as the risks identified during the 2022/23 audit;
- Alignment with the IDP, National Key Performance Areas (KPA), Municipal KPAs and IDP objectives;
- Municipal Public Accounts Committee’s Oversight Report to Council on the Annual Report 2022/23; and
- The risks identified by the Internal Auditor during the municipal risk analysis.

Actual performance: The Municipality utilises an electronic web-based system on which Key Performance Indicator (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; and
- Actions to improve the performance against the target set if the target was not achieved.

It is the responsibility of the KPI owner to maintain a portfolio of evidence to support the actual performance results.

Quarterly reporting: Both the Executive Mayor and the Municipal Manager duly signed off all the quarterly reports (as prescribed in S52 and S72 of the Municipal Finance Management Act, 56 of 2003) and subsequently submitted them to Council as prescribed by Section 52(d) and 72(1) of the Municipal Finance Management Act, 56 of 2003 (MFMA). Table 129 indicates the dates on which the reports were signed off.

**Table 98: Quarterly Reporting**

Period of Reporting	Date Signed
Quarter 1 (01 July 2022 – 30 September 2022)	19 October 2022
Quarter 2 (01 October 2022 – 31 December 2022)	23 January 2023
Quarter 3 (01 January 2023 – 31 March 2023)	19 April 2023
Quarter 4 (01 April 2023– 30 June 2023)	19 July 2023

### 3.3 Individual Performance (S57 Employees)

The MSA prescribes that the Municipality must enter into performance-based agreements with all Section 57 employees and that these agreements must be reviewed annually. The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805, August 2006) sets out this process in detail.

**Table 99: Individual Performance**

Position	Name	Date Signed
Municipal Manager	<b>Dr M Gratz</b>	29 July 2022
Director: Community Services	<b>Mr A. Pause</b> (until 1 February 2023)	29 July 2022
Director: Community Services	<b>Mr D Adonis</b> (from 1 May 2023)	12 May 2023
Director: Financial Services	<b>Mr R Du Plessis</b>	29 July 2022
Director: Civil Engineering	<b>Mr J Koegelenberg</b>	30 November 2022
Director: Corporate Services	<b>Mr S James</b> (30 September 2022)	29 July 2022
Director: Corporate Services	<b>Ms K Moodley</b> (From 12 December 2022)	27 January 2023
Director: Human Settlements, Planning and Development	<b>Ms L Waring</b>	29 July 2022
Director: Electrotechnical Engineering Services	<b>Mr B Mandla</b>	29 July 2022

### 3.4 Strategic Performance: Top Layer (TL) (Service Delivery Budget Implementation Plan (SDBIP))

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP as per the IDP (strategic) objectives. These five objectives are:

1. Affordable Quality Services;
2. Develop and Grow George;
3. Good Governance and Human Capital;
4. Participative Partnerships; and
5. Safe, Clean and Green.

The following figure explains the method used to measure the overall assessment of actual performance against targets set for the key performance indicators (KPIs) of the SDBIP:

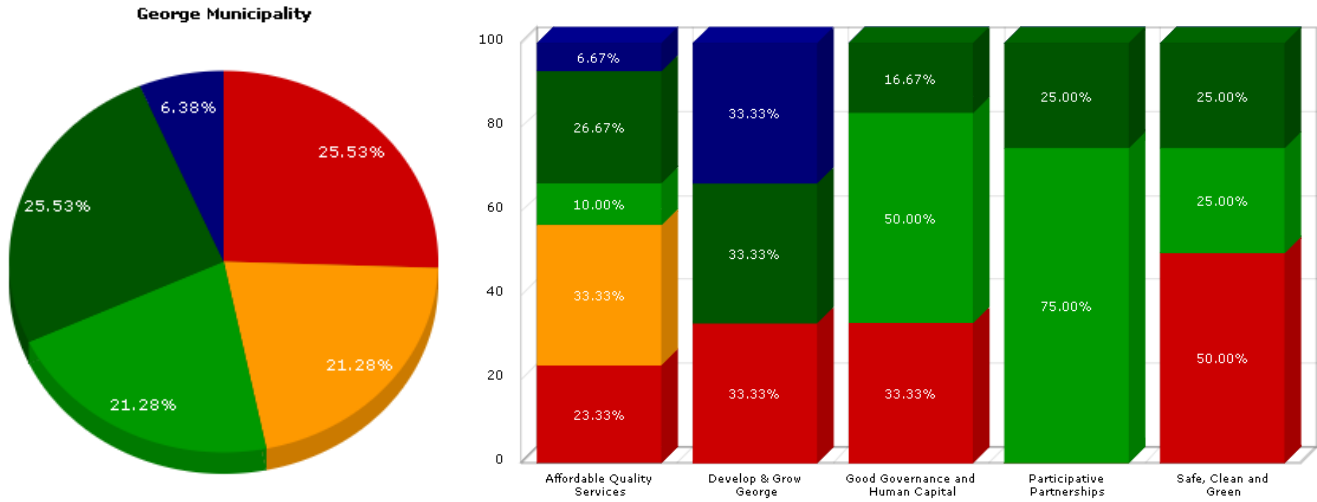
**Table 100: Methodology-Actual Performance against targets**

Category	Colour	Explanation
KPI not yet measured	Grey	KPIs with no targets or actuals in the selected period
KPI not met	Red	0% <= actual/target <= 74.999%
KPI almost met	Orange	75.000% <= actual/target <= 99.999%
KPI met	Green	Actual meets target (actual/target = 100%)
KPI well-met	Dark Green	100.001% <= actual/target <= 149.999%
KPI extremely well-met	Dark Blue	150.000% <= actual/target

### 3.5 Overall Performance

The graph below displays the overall performance for the 2022/23 financial year as per Strategic Objectives:

**Table 101: Table 1: Actual Achievement for 2022/23**



**Table 102: Table 2: Overall performance per strategic objective**

		George Municipality	Strategic Objectives				
			Affordable Quality Services	Develop and Grow George	Good Governance and Human Capital	Participative Partnerships	Safe, Clean and Green
<b>R</b>	KPI Not Met	12 (23.33%)	7 (23.33%)	1(33.33%)	2 (33.33%)	-	2 (50.00%)
<b>O</b>	KPI Almost Met	10 (33.33%)	10 (33.33%)	-	-	-	-
<b>G</b>	KPI Met	10 (21.28%)	3 (10.00%)	-	3 (50.00%)	-	1 (25.00%)
<b>G2</b>	KPI Well Met	12 (25.53%)	8 (26.67%)	1(33.33%)	1 (16.67%)	3 (75.00%)	1 (25.00%)
<b>B</b>	KPI Extremely Well Met	3 (6.83%)	2 (6.67%)	1(33.33%)	-	1 (25.00%)	-
<b>Total</b>		<b>47</b>	<b>30</b>	<b>3</b>	<b>6</b>	<b>4</b>	<b>4</b>
<b>Total% target achieved</b>		<b>100%</b>	<b>68.83%</b>	<b>6.83%</b>	<b>12.77%</b>	<b>8.51%</b>	<b>8.51%</b>

### 3.6 Actual Performance against KPIs set in terms of the TL SDBIP 2022/23

#### a) Affordable Quality Services

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4		Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL1	To provide world class water services in George to promote development and fulfil basic needs	Limit water network losses to 20% or less by 30 June 2023	Percentage of water network losses limited to less than 20% by 30 June 2023	Whole Municipal Area: All	25.05%	20%	20%	20%	0%	0%	0%	20%	27.22%	R	20%	27.22%	R
<b>Performance Comment</b>		Target not met but continuous improvements are being made to networks that will only be seen within the next 3 to 5 years.															
<b>Corrective Action</b>		Implementation of pressure management initiatives to assist with water losses and more accurate flow readings. Baseline to be re-assessed to ensure target is achievable and realistic in context of the Western Cape Province.															
TL2	To provide and maintain safe and sustainable sanitation management and infrastructure.	Achieve 90% quality compliance of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023	Percentage of compliance achieved of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023	Whole Municipal Area: All	New KP	New KPI	90%	90%	96%	87%	90%	90%	90.45%	G 2	90%	90.45%	G 2
TL3	To provide world class water services in George to promote development and fulfil basic needs	Achieve 95% water quality compliance as per SANS 241:2015 by 30 June 2023	Percentage of water quality compliance achieved as measured against the SANS 241:2015 by 30 June 2023	Whole Municipal Area: All	97.01%	95%	95%	95%	95.60%	99.10%	96.90%	95%	97.42%	G 2	95%	97.42%	G 2



Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL4	To endeavor to improve the reseal of roads such as an extent that potholes are prevented altogether	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2023	Whole Municipal Area: All	97.99%	95%	95%	95%	20.08%	48.32%	8%	95%	31.77%	R	95%	31.77%	R
<p>National Treasury allocated additional grant funding to George Municipality in March 2023, being very late in the financial year to spend these funds by June.</p> <p>The additional grant finding allocated in March 2023 consist of:</p> <ol style="list-style-type: none"> <li>1. Public Transport Network Grant (PTNG) of R45.69 million,</li> <li>2. Regional Bulk Infrastructure Grant (RBIG) of R134.2 million,</li> <li>3. Municipal Disaster Recovery Grant (MDRG) of R237.5 million, and</li> <li>4. Emergency Municipal Loadshedding Relief Grant of R14.2 million.</li> </ol> <p>The MDRG relates to the major storm damage suffered by George on 21 November 2021. The application for disaster grant funding covers 34 different projects, some of which are quite complex. It took some time for the National Disaster Management Centre to finalise the application and allocate the funding. It was obviously not possible to complete these 34 projects before June 2023, but most projects have already commenced.</p> <p>The funds for the PTNG and Loadshedding Relief Grants are fully committed and will be fully expensed within the next financial year. Of the R237.5 million MDRG, R229 million will be rolled over for spending during the next and subsequent financial year.</p> <p>George has experienced heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have further contributed to causing delays to capital projects.</p> <p>As a result 31.77% of the adjusted capital expenditure budget was expensed by year-end of 30 June 2023. By excluding the additional funding, the spending percentage increases to 93.50%</p>																	
<p><b>Corrective Action</b></p> <p>The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.</p>																	

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R	
TL5	To endeavor to improve the reseal of roads such as an extent that potholes are prevented altogether	Spend 95% of the approved operational budget on the rehabilitation and upgrade of the proclaimed roads by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x100}	Percentage of the approved operational budget spent on the rehabilitation and upgrade of the proclaimed roads by 30 June 2023	Whole Municipal Area: All	100%	95%	95%	95%	9.24%	94.58%	100%	95%	86.23%	O	95%	86.23%	O	
Performance Comment		The proclaimed roads capital expenditure was slightly delayed by heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have contributed to causing delays to capital projects. As a result, 86.23% of the adjusted capital expenditure budget was expensed by year-end of 30 June 2023.																
Corrective Action		Project procurement plans will be adjusted to expedite project programs to ensure that work progress is accelerated and that all grant funding is fully spent by June 2024.																
TL6	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2023	Whole Municipal Area: All	99.99%	95%	95%	95%	55.60%	89.03%	92.36%	95%	62.34%	R	95%	62.34%	R	

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4		Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
Performance Comment		<p>National Treasury allocated additional grant funding to George Municipality in March 2023, being very late in the financial year to spend these funds by June.</p> <p>The additional grant finding allocated in March 2023 includes the Public Transport Network Grant (PTNG) of R45.69 million.</p> <p>Due to the late allocation by NT, it was obviously not possible to complete these projects before June 2023, but most projects have already commenced. The funds for the PTNG are fully committed and will be fully expensed within the next financial year. R38.8 million will be rolled over for spending during the next financial year.</p> <p>George has experienced heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have further contributed to causing delays to capital projects.</p> <p>As a result, 62.34% of the adjusted capital expenditure budget was expensed by year-end of 30 June 2023. By excluding the additional funding, the spending percentage increases to 83.76%</p>															
Corrective Action		The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.															
TL7	To provide world class water services in George to promote development and fulfil basic needs.	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2023	Whole Municipal Area: All	91.67%	95%	95%	95%	9.19%	24.68%	33.54%	95%	73.32%	O	95%	73.32%	O
Performance Comment		<p>National Treasury allocated additional grant funding to George Municipality in March 2023, being very late in the financial year to spend these funds by June.</p> <p>The additional grant finding allocated in March 2023 included:</p> <ol style="list-style-type: none"> <li>1. Municipal Disaster Recovery Grant (MDRG) of R237.5 million, and</li> <li>2. Emergency Municipal Loadshedding Relief Grant of R14.2 million.</li> </ol>															

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4		Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		<p>The MDRG relates to the major storm damage suffered by George on 21 November 2021. The application for disaster grant funding covers 34 different projects, some of which are quite complex. It took some time for the National Disaster Management Centre to finalise the application and allocate the funding. It was obviously not possible to complete these 34 projects before June 2023, but most projects have already commenced.</p> <p>The funds for the Loadshedding Relief Grant are fully committed and will be fully expensed within the next financial year. R23.1 million will be rolled over for spending during the next and subsequent financial year.</p> <p>George has experienced heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have further contributed to causing delays to capital projects.</p> <p>As a result, 73.32% of the adjusted capital expenditure budget was expensed by year-end of 30 June 2023. By excluding the additional funding, the spending percentage increases to 90.46%</p> <p>Additional funding obtained (Loadshedding Relief Grants and Municipal Disaster Recovery Grant)</p>															
	Corrective Action	The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.															
TL8	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2023	Whole Municipal Area: All	96.27%	95%	95%	95%	14%	34.11%	48.77%	95%	62.07%	R	95%	62.07%	R
	Performance Comment	<p>National Treasury allocated additional grant funding to George Municipality in March 2023, being very late in the financial year to spend these funds by June.</p> <p>The additional grant finding allocated in March 2023 included:</p>															

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4		Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		<p>1. Municipal Disaster Recovery Grant (MDRG) of R237.5 million, and 2. Emergency Municipal Loadshedding Relief Grant of R14.2 million.</p> <p>The MDRG relates to the major storm damage suffered by George on 21 November 2021. The application for disaster grant funding covers 34 different projects, some of which are quite complex. It took some time for the National Disaster Management Centre to finalise the application and allocate the funding. It was obviously not possible to complete these 34 projects before June 2023, but most projects have already commenced.</p> <p>The funds for the Loadshedding Relief Grant are fully committed and will be fully expensed within the next financial year. R118.5 million will be rolled over for spending during the next and subsequent financial year.</p> <p>George has experienced heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have further contributed to causing delays to capital projects</p> <p>As a result 62.07% of the adjusted capital expenditure budget was expensed by year-end of 30 June 2023. By excluding the additional funding, the spending percentage increases to 99.50%</p> <p>Additional funding obtained (BFI; Loadshedding Relief Grants and Municipal Disaster Recovery Grant)</p>															
	Corrective Action	The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.															
TL9	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2023	Whole Municipal Area: All	94.83%	95%	95%	95%	19.76%	35.58%	36.92%	95%	76.92%	○	95%	76.92%	○
	Performance Comment	National Treasury allocated additional grant funding to George Municipality in March 2023, being very late in the financial year to spend these funds by June.															
		The additional grant finding allocated in March 2023 included:															

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4		Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		<p>1. Municipal Disaster Recovery Grant (MDRG) of R237.5 million, and 2. Emergency Municipal Loadshedding Relief Grant of R14.2 million.</p> <p>The MDRG relates to the major storm damage suffered by George on 21 November 2021. The application for disaster grant funding covers 34 different projects, some of which are quite complex. It took some time for the National Disaster Management Centre to finalise the application and allocate the funding. It was obviously not possible to complete these 34 projects before June 2023, but most projects have already commenced.</p> <p>The funds for the Loadshedding Relief Grant are fully committed and will be fully expensed within the next financial year. R19.7 million will be rolled over for spending during the next and subsequent financial year.</p> <p>George has experienced heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have further contributed to causing delays to capital projects.</p> <p>As a result, 76.92% of the adjusted capital expenditure budget was expensed by year-end of 30 June 2023. By excluding the additional funding, the spending percentage increases to 88.93%</p> <p>Additional funding obtained (Loadshedding Relief Grants and Municipal Disaster Recovery Grant)</p>															
	Corrective Action	The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.															
TL10	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2023	Whole Municipal Area: All	96.28%	95%	95%	95%	6.51%	28.69%	41.74%	95%	70.86%	R	95%	70.86%	R

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4		Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
Performance Comment		<p>National Treasury allocated additional grant funding to George Municipality in March 2023, being very late in the financial year to spend these funds by June.</p> <p>The additional grant finding allocated in March 2023 included:</p> <ol style="list-style-type: none"> <li>1. Municipal Disaster Recovery Grant (MDRG) of R237.5 million, and</li> <li>2. Emergency Municipal Loadshedding Relief Grant of R14.2 million.</li> </ol> <p>The MDRG relates to the major storm damage suffered by George on 21 November 2021. The application for disaster grant funding covers 34 different projects, some of which are quite complex. It took some time for the National Disaster Management Centre to finalise the application and allocate the funding. It was obviously not possible to complete these 34 projects before June 2023, but most projects have already commenced.</p> <p>The funds for the Loadshedding Relief Grant are fully committed and will be fully expensed within the next financial year. R17.6 million will be rolled over for spending during the next and subsequent financial year.</p> <p>George has experienced heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have further contributed to causing delays to capital projects.</p> <p>As a result, 70.86% of the adjusted capital expenditure budget was expenses by year-end of 30 June 2023. By excluding the additional funding, the spending percentage increases to 82.64% Additional funding obtained (Loadshedding Relief Grants and Municipal Disaster Recovery Grant)</p>															
Corrective Action		<p>The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.</p>															
TL13	To provide integrated waste management services for the entire municipal area	Spend 95% of the approved capital budget for the construction of George composting plant by 30 June 2023 [(Capital budget actually spent / Capital budgeted	Percentage of the approved capital budget spent for the construction of George composting plant by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	95%	95%	47.12%	72%	66.70%	95%	99%	G 2	95%	99%	G 2

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		allocated less savings) x100]															
TL16	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for parks and recreation facilities (Botanical Gardens, Gwaing Day Camp, Gwaing Caravan Site) by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Percentage of the approved CRR capital budget spent for parks and recreation facilities (Botanical Gardens, Gwaing Day Camp, Gwaing Caravan Site) by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	95%	95%	11.78%	42.78%	68.28%	95%	66.34%	R	95%	66.34%	R
Performance Comment		<p>National Treasury allocated additional grant funding of to George Municipality in March 2023, being very late in the financial year to spend these funds by June. The MDRG relates to the major storm damage suffered by George on 21 November 2021. The application for disaster grant funding covers 34 different projects, some of which are quite complex. This grant includes funding for the rehabilitation of the Wall at Garden Route Botanical Gardens. It took some time for the National Disaster Management Centre to finalise the application and allocate the funding. It was obviously not possible to complete all of these projects before June 2023, but most projects have already commenced.</p> <p>Work on project S24G on the Gwaing Caravan Park is in progress and on track for completion in the 2023/24 financial year. By excluding the above-mentioned additional grants funding received late in the financial year, the spending percentage increases to 89.90%</p>															
Corrective Action		The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.															
TL26	To provide sufficient electricity for basic needs	Limit electricity losses to less than 10% by 30 June 2023 [(Number of Electricity Units Purchased and/or	Percentage electricity losses limited to less than 10% by 30 June 2023	Whole Municipal Area: All	8.98%	10%	10%	10%	8.49%	8.42%	8.24%	<10%	8.52%	B	<10%	8.52%	B



Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100]															
TL27	To provide sufficient electricity for basic needs	Update Phase 1 of the MV Master Plan and submit to Council by 31 March 2023	Number of MV master plans submitted by 30 June 2023	Whole Municipal Area: All	1	1	1	1	0	0	0	1	1	G	1	1	G
TL28	To provide sufficient electricity for basic needs	Spend 95% of the electricity capital budget by 30 June 2023 {(Actual capital expenditure divided by the total approved capital budget less savings) x100}	Percentage of the electricity capital budget spent by 30 June 2023	Whole Municipal Area: All	99%	95%	95%	95%	5.42%	16%	23.83%	95%	91.77%	O	95%	91.77%	O
Performance Comment		<p>Significant delays on some of the solar projects as well as being unable to find a successful bidder for some tenders were amongst the reason for not meeting the target. Several instances were noted where bidders submitted substandard tender documents.</p> <p>National Treasury allocated additional grant funding to George Municipality in March 2023, being very late in the financial year to spend these funds by June. The MDRG relates to the major storm damage suffered by George on 21 November 2021.</p> <p>George experienced heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have further contributed to causing delays to capital projects.</p>															

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4		Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		Overall, 91.77% of the adjusted capital expenditure budget was expensed by year-end of 30 June 2023. By excluding the above-mentioned additional grants funding received late in the financial year, the spending percentage increases to 97.35%.															
Corrective Action		The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.  Instituting continuous project management meetings for better monitoring as well as reducing spending at the very end of the financial year.															
TL29	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Develop a Strategy for the management and replacement of fleet and submit to Council by 31 March 2023	Number of Fleet management replacement plans developed and submitted to Council by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	1	1	G	1	1	G
TL30	To provide world class water services in George to promote development and fulfil basic needs	Number of formal residential water meters connected to the municipal water infrastructure network	Number of formal residential water meters which are connected to the municipal water infrastructure network.	Whole Municipal Area: All	36 878	39 484	37 250	37 250	0	37 305	0	37 250	37 586	G 2	37 250	37 586	G 2
TL31	To provide and maintain safe and sustainable sanitation management and infrastructure	Number of formal residential electricity meters connected to the municipal electrical infrastructure network	Number of formal residential electricity meters connected to the municipal electrical infrastructure network	Whole Municipal Area: All	47 331	44 467	44 467	44 467	0	47 170	0	44 467	47 555	G 2	44 467	47 555	G 2

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL32	To provide integrated waste management services for the entire municipal area	Number of formal residential account holders connected to the municipal wastewater (sanitation/sewage) network for sewerage service, irrespective of the number of water closets (toilets), and billed for these services	Number of residential account holders which are billed for sewerage	Whole Municipal Area: All	38 727	38 085	38 085	38 085	0	38 532	0	38 085	39 014	G 2	38 085	39 014	G 2
TL33	To provide world class water services in George to promote development and fulfil basic needs	Number of formal residential (both formal and informal) account holders for which refuse is removed at least once per week and billed for these services	Number of residential (both formal and informal) account holders which are billed for refuse removal	Whole Municipal Area: All	39 590	37 137	37 137	37 137	0	39 944	0	37 137	40 452	G 2	37 137	40 452	G 2
TL34	To provide sufficient electricity for basic needs	Provide free basic water to indigent account holders	Number of indigent account holders receiving free basic water	Whole Municipal Area: All	11 521	14 300	11 500	11 500	11 711	11 972	11 949	11 500	10 488	O	11 500	10 488	O
Performance Comment		Actual lower due to ongoing verification of indigent account holders and data cleansing to remove non-qualifying applicants.															
Corrective Action		Indigents must reapply annually to retain their indigent status. During the 2022/23 financial year roadshows were done to assist consumers and to solicit applications, and this will continue in the 2023/24 financial year.															

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL35	To provide and maintain safe and sustainable sanitation management and infrastructure	Provide free basic electricity to indigent account holders	Number of indigent account holders receiving free basic electricity	Whole Municipal Area: All	16 865	19 500	16 500	16 500	16 701	16 889	16 531	16 500	15 439	O	16 500	15 439	O
<b>Performance Comment</b>		Actual lower due to ongoing verification of indigent account holders and data cleansing to remove non-qualifying applicants.															
<b>Corrective Action</b>		Indigents must reapply annually to retain their indigent status. During the 2022/23 financial year roadshows were done to assist consumers and to solicit applications, and this will continue in the 2023/24 financial year.															
TL36	To provide and maintain safe and sustainable sanitation management and infrastructure	Provide free basic sanitation to indigent account holders	Number of indigent account holders receiving free basic sanitation	Whole Municipal Area: All	11 192	14 300	11 500	11 500	11 381	11 648	11 656	11 500	10 228	O	11 500	10 228	O
<b>Performance Comment</b>		Actual lower due to ongoing verification of indigent account holders and data cleansing to remove non-qualifying applicants.															
<b>Corrective Action</b>		Indigents must reapply annually to retain their indigent status. During the 2022/23 financial year roadshows were done to assist consumers and to solicit applications, and this will continue in the 2023/24 financial year.															
TL37	To provide integrated waste management services for the entire municipal area	Provide free basic refuse removal to indigent account holders	Number of indigent account holders receiving free basic refuse removal	Whole Municipal Area: All	11 291	14 300	11 500	11 500	11 486	11 757	11 763	11 500	10 318	O	11 500	10 318	O
<b>Performance Comment</b>		Actual lower due to ongoing verification of indigent account holders and data cleansing to remove non-qualifying applicants.															
<b>Corrective Action</b>		Indigents must reapply annually to retain their indigent status. During the 2022/23 financial year roadshows were done to assist consumers and to solicit applications, and this will continue in the 2023/24 financial year.															
TL38	To develop mechanisms to ensure viable financial	Financial viability measured in terms of the municipality's	Percentage Debt to Revenue obligations met	Whole Municipal Area: All	13.83%	45%	45%	45%	0%	0%	0%	45%	10.19%	B	45%	10.19%	B

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R	
	management and control	ability to meet its service debt obligations as at 30 June 2023 $\{(\text{Short Term Borrowing} + \text{Bank Overdraft} + \text{Short Term Lease} + \text{Long Term Borrowing} + \text{Long Term Lease}) / (\text{Total Operating Revenue} - \text{Operating Conditional Grant}) \times 100\}$	as at 30 June 2023															
TL39	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 $[(\text{Total outstanding service debtors} / \text{revenue received for services}) \times 100]$	Percentage Service debtors as at 30 June 2023	Whole Municipal Area: All	11.66%	16%	16%	16%	0%	0%	0%	16%	13.72%	B	16%	13.72%	B	
TL40	To manage the municipal finances according to the Municipal Management Act in an effective	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2023	Whole Municipal Area: All	3.15	2	2	2	0	0	0	2	2.19	G 2	2	2.19	G 2	

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
	and efficient manner	((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))															
TL41	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Achieve a payment percentage of 94% by 30 June 2023 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Percentage of payment achieved by 30 June 2023	Whole Municipal Area: All	96.69%	94%	95%	95%	87.08%	96.68%	91.75%	95%	91.87%	○	95%	91.87%	○
Performance Comment		The Collection rate for the year to date is below target mainly due to the impact of the rising cost of living due to the underperforming national economy. The impact of load-shedding on the economy has significantly impacted on job-losses resulting in increased unemployment and decreased income levels. As seen below there are a number of mitigating measures being undertaken to take corrective action.															
Corrective Action		Debt older than 120 days are currently being analysed and investigated. Various credit control actions are being implemented, including the collection of arrear debts through prepaid meters up to 50%. The municipality is finalising the co-sourcing of the credit control function to complement the existing staff and improve overall effectiveness of credit control and debt															

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4		Overall Performance for 2022/23			
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		collection actions. Smart water meters are being installed to improve the efficiency water meter readings and detect water leakages, this will reduce the number of queries relating to estimates and prevent debt from escalating due to water leakages															
TL42	To develop mechanisms to ensure viable financial management and control	Review the Long-Term Financial Plan and submit to Council by 31 March 2023	Number of Reviewed Long Term Financial Plans submitted to Council by 31 March 2023	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	1	0	0	N / A	1	1	G
TL47	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2023	Whole Municipal Area: All	96.56%	95%	95%	95%	14.91%	34.32%	38%	95%	64.05%	R	95%	64.05%	R
Performance Comment		<p>National Treasury allocated additional grant funding of R431.6 million to George Municipality in March 2023, being very late in the financial year to spend these funds by June. Overall the original capital expenditure budget was increased from R787.9 million to R1 147 million during the course of the year due to additional funding received. The R431.6 million allocated in March 2023 consist of:</p> <ol style="list-style-type: none"> <li>1. Public Transport Network Grant (PTNG) of R45.69 million,</li> <li>2. Regional Bulk Infrastructure Grant (RBIG) of R134.2 million,</li> <li>3. Municipal Disaster Recovery Grant (MDRG) of R237.5 million, and</li> <li>4. Emergency Municipal Loadshedding Relief Grant of R14.2 million.</li> </ol> <p>The RBIG grant allocation relates to a request made to NT for a R134.2 million change to the cashflows per year over the 3 years of the BFI projects. The revised cashflow per year has no impact on the overall RBIG grant allocation. However, no response was received from NT on the cashflow revision request, which resulted in the CES directorate having to slow down certain aspects of projects so as not to exceed the available funding. The R134.2 million funding for the revised cashflows were gazetted and transferred in March 2023. The affected BFI projects will be accelerated to expend the funds.</p> <p>The MDRG relates to the major storm damage suffered by George on 21 November 2021. The application for disaster grant funding covers 34 different projects, some of which are quite complex. It took some time for the National Disaster Management Centre to finalise the application and allocate the funding. It was obviously not possible to complete these 34 projects</p>															

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		<p>before June 2023, but most projects have already commenced.</p> <p>The funds for the PTNG and Loadshedding Relief Grants are fully committed and will be fully expensed within the next financial year. Of the R134.2 million additional RBIG funding, R19.2 million has already been used and R115 million will be added to the 2023/24 planned expenditures for the various BFI projects. Of the R237.5 million MDRG, R229 million will be rolled-over for spending during the next and subsequent financial year as these funds cover 34 different projects for storm damage affected areas in the George Municipal area.</p> <p>George has experienced heavier than normal rainfalls since January 2023. Along with the international shipment and supply chain delays caused by the war in Ukraine, compounded by the persistent high levels of loadshedding in South Africa, these external factors have further contributed to causing delays to capital projects.</p> <p>Overall, 91.74% of the original budget and 64.05% of the adjusted capital expenditure budget was expensed by year-end of 30 June 2023. By excluding the above mentioned four additional grants funding received late in the financial year, the spending percentage increases to 93.03%. Actual expenditure on capital projects has increased to R722 million, up by 364% since the 2019/20 year when actual spending was only R156 million.</p>															
	Corrective Action	The unspent portion of the additional grants will be spent in the next financial years. Requests have been made to National Treasury to approve the roll-over of unspent funds. Expedited project programs have been agreed with contractors to ensure that work progress is accelerated to ensure grant funding is fully spent by June 2024.															

### b) Develop and Grow George

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2021 /2022		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL11	To maximise job creation opportunities through government expenditure	Create Full Time Equivalents (FTE's) through government expenditure with EPWP by 30 June 2023	Number of FTE's created by 30 June 2023	Whole Municipal Area: All	823	180	180	180	45	218	297	45	65	G2	180	625	B
TL12	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all sport projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted	Percentage of approved capital budget for all sport projects by 30 June 2023	Whole Municipal Area: All	73.45%	95%	95%	95%	0.15%	7.92%	24.40%	95%	71.10%	R	95%	71.10%	R



Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2021 /2022		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		allocated less savings)x100]															
<b>Performance Comment</b>		Several projects experienced delays due to non- responsiveness of tenderers and legal appeals lodged which has since been resolved.															
<b>Corrective Action</b>		Request to roll-over grant funding has been submitted to NT. All contracts have been awarded and work is in progress and will be completed in the 2023/24 financial year															
TL14	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all cemetery projects by 30 June 2023[(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Percentage Budget spent of the approved capital budget for all cemetery projects	Whole Municipal Area: All	New KPI	New KPI	95%	95%	13.36%	69.46%	75.86%	95%	100%	G2	95%	100%	G2

**c) Good Governance and Human Capital**

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL22	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2023	Percentage of newly appointed persons from equity target groups on the three highest levels of management/number of newly appointed persons on three highest levels of management by 30 June	Whole Municipal Area: All	70%	70%	70%	70%	0%	0%	0%	70%	85%	G 2	70%	85%	G 2
TL23	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 {(Actual total training expenditure divided by total personnel budget)x100}	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023	Whole Municipal Area: All	0.29%	0.15%	0.51%	0.51%	0.15%	7.98%	0.15%	0.15%	0.16%	R	0.15%	0.24%	R
<b>Performance Comment</b>		The training budget was R 1748 858 and expenditure of R1699 689 was achieved equating to 97.19%. The target of 0.51% however was formulated in relation to expenditure against the total personnel budget of R695 679 718. Given that the budget was only R1748 858 which equates to 0.24% of the wage bill, the target could not have been achieved.															
<b>Corrective Action</b>		The target has been reformulated in the new financial year to consider workplace skills expenditure.															
TL24	To realign the organisational structure to be more responsive to community	Complete the review of the microstructure of the staff establishment and	Review completed and submitted for approval	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	0	0	N / A	1	0	R

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
	needs, more service and efficiency orientated and to fulfil goals identified in the 5-year plan	submit to Council for approval by 31 August 2022															
<b>Performance Comment</b>		The completion of the evaluation of the microstructure was hindered by the need for additional advice from the Department of Cooperative Governance and Traditional Affairs (COGTA) owing to the intricate nature of the procedure. The Human Resources department was confronted with capacity challenges and made it a priority to apply the Performance Management Staffing standards.															
<b>Corrective Action</b>		The completion of the evaluation of the microstructure will be further facilitated by the engagement of a service provider.															
TL43	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Draft IDP to Council by 31 March 2023	Draft IDP submitted to Council	Whole Municipal Area: All	1	1	1	1	0	0	1	0	0	N / A	1	1	G
TL44	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Final Annual Report and Oversight Report submitted	Whole Municipal Area: All	1	1	1	1	0	0	1	0	0	N / A	1	1	G
TL48	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2023	RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee	Whole Municipal Area: All	1	1	1	1	0	0	0	1	1	G	1	1	G

**d) Participative Partnerships**

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL17	To revitalise the current community facilities to increase the access to services for the public	Number of Modular Library established in Touwsrante by 30 June 2023	Modular Library established	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	1	1	G	1	1	G
TL18	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all creche projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Percentage of the approved capital budget spent for all creche projects by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	95%	95%	1.21%	64%	44%	95%	100%	G 2	95%	100%	G 2
TL45	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the final MSDF to Council by 31 May 2023	Final MSDF submitted	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	1	1	G	1	1	G
TL46	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect	Review the Human Settlement Plan and submit to Council for approval by 31 March 2023	Number of Human Settlement Plans reviewed and submit to Council for approval by 31 March 2023	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	1	0	0	N / A	1	1	G

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
	and promote the fundamental rights of life																

**e) Safe, Clean and Green**

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL15	To revitalise the current community facilities to increase the access to services for the public	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Number of Blue Flag status beaches obtained	Whole Municipal Area: All	3	2	2	2	0	2	0	0	0	N / A	2	2	G
TL19	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review and submit a Disaster Management Plan to Council by 31 March 2023	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2023	Whole Municipal Area: All	1	1	1	1	0	0	1	0	0	N / A	1	0	R
<b>Performance Comment</b>		Disaster Management Plan was due to serve before council by 31 March 2023. Due to operational reasons item could not be concluded for approval by 31 March 2023															
<b>Corrective Action</b>		Disaster Management Plan approved at Ordinary Council meeting held 29 June 2023															
TL20	To provide an effective and efficient law-enforcement and	Spend 95% of the approved capital budget for the installation of	Percentage of the Cemeteries, Tourism and Parks & Gardens	Whole Municipal Area: All	New KPI	New KPI	95%	95%	2.19%	39%	100%	95%	97.59 %	G 2	97.59 %	100%	G 2

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for 2022/23		
					Actual	Target			Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
	emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	additional CCTV Cameras by 30 June 2023 (Cemeteries, Tourism and Parks & Gardens cameras) [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	approved capital budget spent installation of additional CCTV Cameras by 30 June 2023														
TL21	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Develop an Integrated Community Safety Plan for the Greater George Municipality and submit to Council by 31 May 2023	Number of Integrated Community Safety Plans developed for the Greater George Municipality submitted to Council by 31 May 2023	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	0	0	R	1	0	R
Performance Comment		The item was due to serve before council by 31 May 2023, but due to operational reasons item could not be concluded for approval of Community Safety Plan on 31 May 2023,															
Corrective Action		The item will serve at the next Ordinary council - August 2023															

### 3.7 Service Provider Performance

Section 76 (b) of the Municipal Systems Act implies that Key Performance Indicators should inform the indicators set for every municipal entity and service provider with which the Municipality has entered a service delivery agreement:

- A ‘service provider’ means a person or institution - or any combination of persons and institutions – that provides to (or for the benefit of) the local community.
- ‘External service provider’ means an external mechanism referred to in Section 76(b) that provides service to a Municipality.
- ‘Service delivery agreement’ means an agreement between the Municipality, 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. The below provides information related to the performance of identified external service providers

Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- The performance of each service provider
- A comparison of the performance with targets set for and performances in the previous financial year; and
- Measures taken to improve performance

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered and for goods delivered for an amount more than R200 000 are listed

#### Directorates: Municipal Manager

*Table 3: External service provider performance: Municipal Manager*

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance Comment
MM012/2020	Appointment of service provider for the renewal of various (software licences) for a period of three (3) years from date of appointment	First Technology Western Cape (Pty) Ltd	3 Years	Happy with supplier
MM011/2020	Invitation to practising attorneys in the George Municipal Area to register on the Municipal Panel of Attorneys	Van Rooyen Inc	3 Years	Some concerns with transfers (Van Rooyen). Terminated one
MM016/2020	Appointment of Biometrics Network Service Provider for all municipal sites for the period of three (3) years	VILCONSEC (Pty) Ltd	3 Years	Satisfied with supplier
MM007/2021	Appointment of a Service Provider for Media Monitoring Services for George Municipality, as and when required over a three (3) year period	Newsclip Media Monitoring	3 Years	Happy with supplier

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance Comment
MM013/2021	Geographic Information System Software Licencing for period of three (3) years, from date of appointment	ESRI South Africa (Pty) Ltd	3 Years	Happy with supplier
MM021/2021	Provision of a co-sourced internal audit service for a period of three (3) years	Moore Consulting Southern Cape (Pty) Ltd	3 Years	Exceptional performance
MM003/2022	Quotation for appointment of a Service Provider for the Annual Anti-Virus Licence Renewal, for a period of one (1) year	Datategra (Pty) Ltd	1 Year	Once-off purchase of licence which is valid for 1 year. No issues
MM013/2022	Appointment of a service provider to script, film, edit and produce of 10-minute marketing video.	Garden Route Media	Once-off	Happy with supplier
MM016/2022	Printing and distribution of External Newspaper for period of one (1) year - Two Editions	DCU Holdings (Pty) Ltd	1 Year	Happy with supplier
MM007/2022	Revision of municipal by-laws	Stadler & Swart Inc	Once-off	Happy with supplier

#### Directorate: Human Settlements, Planning and Development and Property Management

**Table 4: Service provider performance: Human Settlements, Planning and Development and Property Management**

Tender No	Description of services rendered	Successful Tender	Term of contract	Corrective measures
DPD025a/2020	Appointment of a Service Provider for Graphic Design services (as and when required) from 01 August 2021 until 31 July 2024	INXCO t/a SND Productions	3 Years	Happy with supplier
DPD025b/2020	Appointment of a Service Provider for Graphic Design services as and when required until 31 July 2025	Blitsdruk	2 Years	Some issues experienced but completed
DPD041/2020	Appointment of Social Media Agency to manage Tourism Department's Social Media Pages from 1 August 2021 until 31 July 2024	CINNABAR GRAPHIC DESIGN CC	3 Years	Project Completed - satisfied
DPD048/2021	Appointment of Service Provider for the Procurement of Automated Performance Management System for a period of three (3) years from date of appointment	Ignite Advisory Services (Pty) Ltd	3 Years	Happy with the supplier.
DPD073a/2021	Appointment of a Contractor for Renovations of the Old Town House Restaurant in to Office spaces. Contract 1: Office Renovations	ICE Gee Projects	Once-off	Happy with the Supplier



Tender No	Description of services rendered	Successful Tender	Term of contract	Corrective measures
DPD073b/2021	Appointment of a Contractor for Renovations of the Old Town House Restaurant in to Office spaces. Contract 2: Installation of computer network, switches & aircon	Midron Construction cc	Once-off	Project completed, All Photographs framed and installed.
DPD022/2022	Supply of a Software-As-A-Service (SAAS) License for Zoho One or Similar to the George Municipality, as per quotation specifications.	Tektra (Pty) Ltd	Once-off	Satisfied to date
DPD021/2022	Appointment of a service provider for the social media influencer campaign, promoting tourism in George Municipality	Bearfish (Pty) Ltd	Once-off	Happy with Supplier
DPD033/2022	Appointment of a Service Provider to Prepare an Investment Plan, Area Management Strategy, Site Development Plan and Land-Use Application, with Supportive Studies for the Thembalethu Node 1 Precinct to Support the neighbourhood development programme in George Municipality	Cadre Connect (Pty) Ltd	Once-off	Happy with Supplier
DPD056/2022	Quotations for supply and delivery of branded flag banners, gazebos and umbrellas for Tourism Section	FTA Enterprises	Once-off	Happy with Supplier
DPD061/2022	Supply and delivery of electronic tablets	CHM Vuwani Computer Solutions (Pty) Ltd	Once-off	Happy with supplier
DPD063/2022	Design, print and application of bespoke, fabric backed wallpaper at George Municipality Main Building	Digifusion Signs (Pty) Ltd	Once-off	Some issues experienced but completed
DPD058/2022	Appointment of Service Provider for the supply of goods, services and licences to the Tourism Section for a period of (3) three years from date of appointment	CINNABAR Graphic Design CC	3 Years	Project Completed - satisfied
DPD072/2022q	Quotation for the professional high quality framing of photographs at the George Municipality, Main Building	George Picture Framers	Once-off	Happy with the supplier.
DPD060/2022	Appointment of a Service provider to provide a cathsetta accredited NQF level 2- Nature site guide training course, to the tourism section of the George Municipality, as per Forma quotation specifications.	Josmap Training Institute	Once-off	Happy with the Supplier
DPD065/2022	Appointment of a service provider to prepare a Heritage strategy 1 for the George Municipality.	Vision Plan cc T/A NM & Associates planners and designers	Once-off	Project completed, All Photographs framed and installed.
DPD064/2022	Appointment of a mentor for Interns in the IDSG Program for a Period of Three(3) years.	PERCEPTION Planning and Development CC	3 Years	Satisfied to date

Tender No	Description of services rendered	Successful Tender	Term of contract	Corrective measures
DPD027/2023q	Appointment of a Service Provider for the Proof reading, Editing, Designing, Layout, Printing and Binding Of George Municipality's Annual Report 2021/2022 Financial year.	Cinnabar Graphic Design Cc	Once-off	Happy with Supplier

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
HS002/2021	Servicing and Maintenance of Elevators in the Main Building for a period of one (1) year from date of appointment	Skye Elevators	1 Year	Exceptional performance.
HS009/2021	Supply and Delivery of Building Material for Emergencies (Fire and Flood) for a period of one (1) year	Hayward Building Supplies t/a Build It	1 Year	Happy with supplier
HS006a/2020	Emerging plumbing work at Municipal buildings, facilities, indigent households and informal areas	SS Jones t/a AJ Enterprises	3 Years	No issues with suppliers
HS001/2021	Appointment of a Contractor for the Building of Toilets to the existing property on various erven within the George Municipal Area	HA Strydom Consulting (Pty) Ltd	Once-off	Requested extension of time. Request not approved (being investigated)
HS011/2020	Appointment of a service provider for the Development of a Human Settlements Plan	Zutari (Pty) Ltd	Once-off	Happy with supplier
HS010a/2021	Upgrade Davidson Court Units - Option 1 (Double Bedroom Units)	Ngomso Lwethu (Pty) Ltd	Once-off	Terminated
HS010b/2021	Upgrade Davidson Court Units - Option 2 (Single Bedroom Units)	Together as Women Services (Pty) Ltd	Once-off	Terminated
HS015/2021	Hiring and Maintenance / Servicing of Chemical Toilets in the George Municipal Area (informal) for a period of one (1) year from date of appointment	Moreki Distributors cc	1 year	Happy with supplier
HS003/2022	Tender for improved Access, Retainer Walls and Channel to Re-Route Run off	Matamela Enterprise	Once-off	Happy with the Supplier
HS002/2022	Demolition and Rebuilding of 6 houses in various areas	Malib Projects	Once-off	Terminated
HS005/2022	Supply and delivery of building material for flood and fire emergencies for a period of three (3) years	Hayward Building Supplies t/a Build It	3 years	Happy with the Supplier

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
HS011a/2021	Implementation of a pilot project for the design, supply and installation of alternative on-site technology to replace chemical toilets at informal settlements for a period of three (3) years	Buffalo Tanks (Pty) Ltd	3 years	Approval letter received for health & safety file - awaiting construction program
HS011b/2021	Implementation of a pilot project for the design, supply and installation of alternative on-site technology to replace chemical toilets at informal settlements for a period of three (3) years	Enviromould (Pty) Ltd	3 years	Approval letter received for health & safety file - awaiting construction progress
HS011c/2021	Implementation of a pilot project for the design, supply and installation of alternative on-site technology to replace chemical toilets at informal settlements for a period of three (3) years	Racing Heart Group (Pty) Ltd	3 years	Awaiting Health&safety File
HS009/2022	Upgrading of Davidson court units in Davidson Road, George	Agate & Beryl (Pty) Ltd t/a Rock Solutions	Once-off	Happy with the Supplier
HS006/2022	Renovation at Housing Offices next to the Clinic	Bhing & Khaka Projects (Pty) Ltd	Once-off	Happy with With Supplier
HS007/2022	Renovation of Timber window frames and replace with new Aluminium window frames - Housing Offices	Elihlumayo Projects (Pty) Ltd	Once-off	Happy With Supplier
HS012/2022	Construction Of retaining Walls and walk aways	Silver solutions 3108cc	1 year	Contractor is Appointed. Awaiting Approval Of the H&S File.
HS010/2022	Hiring, Maintanance and servicing of chemical toilets for a period of three(3) years from date of Appointment	Bidvest Services (Pty)Ltd	3 Years	Happy with the Supplier
HS011/2022	Supply, Delivery and Connect Precast structures in Croton valley informal settlement	J Dubayo (Pty)Ltd	Once-off	Completed
HS003/2023	Supply, Delivery and Connect Precast structures in Touwsranten,Begonia Street informal settlement	2 Brothers Enterprise	Once-off	Contractor is Appointed. Awaiting Approval Of the H&S File.

**Directorate: Financial Services**

**Table 5: Service provider performance: Financial Services**

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
FIN038/2018	Tender to Supply and Deliver Printers for the period of three (3) years	Konica Minolta South Africa, a division of Bidvest Office (Pty) Ltd (won dispute)	3 Years	Happy with supplier
FIN010/2016	Appointment of a service provider for the compilation and maintenance of the General Valuation roll and supplementary valuation/rolls until 30 June 2022.	CDV Property Valuers (Pty) Ltd	5 Years	Happy with supplier
FIN018/2019	Short Term Insurance Cover for the period of three (3) years	Silver Lake Trading 305 (Pty) Ltd t/a Opulentia Financial Services - Option 2	3 Years	Satisfied with supplier
FIN013/2019	Reading of water and electricity meters	Electro-Cuts	3 Years	Services are not satisfactory and based on the signed SLA - penalties imposed
FIN014/2019	Banking Services for the period of five (5) years, from date of appointment	Firststrand Bank Limited	5 Years	Good Support received from the Supplier
FIN015/2020	Store Stock Tender for the period of three (3) years, from date of appointment	Various	3 Years	Some smaller issues with certain suppliers (price increases)
FIN005/2021	Hiring of Chemical Toilets from 01 July 2021 until 30 June 2024	Moreki Distributors CC	3 Years	Satisfied with supplier
FIN007/2021	Supply and Delivery of Covid-19 Related PPE (If and when required) from 01 July 2021 until 30 June 2024	Medikem (Pty) Ltd	3 Years	Satisfied with supplier
FIN007/2021	Supply and Delivery of Covid-19 Related PPE (If and when required) from 01 July 2021 until 30 June 2024	05Nathi (Pty) Ltd (Halted in Feb/22)	3 Years	Price increase request was not granted
FIN006a/2021	Hiring of Storage and Office Containers from 01 July 2021 until 30 June 2024 (Storage Containers)	Ibhokisi Containers (Pty) Ltd	3 Years	No complaints received so far regarding the performance of service provider.
FIN006b/2021	Hiring of Storage and Office Containers from 01 July 2021 until 30 June 2024 (Office Containers)	Kazin Trading 5 (Pty) Ltd	3 Years	No complaints received so far regarding the performance of service provider.

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
FIN008/2021	Tender for Litigation Services for the period of three (3) years	Nico Smit Incorporated	3 Years	Satisfied with supplier
FIN016/2021	Valuers for compilation and maintenance of general valuation roll and supplementary valuation rolls as well as the other valuation related services	DDP Valuers	5 Years	Satisfied with supplier
FIN024/2021	Appointment of a Service Provider for the Transportation of Cash for a Period of Three (3) Years from date of appointment.	Fidelity Cash Solutions (Pty) Ltd	3 Years	Satisfied with supplier
FIN025/2021	Appointment of a Service Provider for the Printing of the Municipal Accounts, Newsletters and the distribution thereof, for a period of three (3) years	CAB Holdings (Pty) Ltd	3 Years	Satisfied with supplier
FIN023/2021	Appointment of a Service Provider to Manage Third Party Payments for George Municipality, for a Period of Three (3) Years from date of appointment.	Cigicell (Pty) Ltd	3 Years	Online issues were resolved
FIN005/2022	Appointment of a Service Provider for the Provision of Accounting Services for the period of three (3) years	Tsholo Consortium	3 Years	Satisfied with supplier
FIN003/2022	Appointment of a Service Provider for Electronic Search and information verification for a period of three (3) years	Searchworks 360 (Pty) Ltd	3 Years	Some Issues Experienced - in process of addressing
MM012/2022	Purchase of Office Containers for a period of (1) year	Kazin Trading 5 (Pty) Ltd	1 Year	Happy with supplier
FIN019/2022	Manufacturing, Supply and Installation of a New Galvanised Steel Double Gate with Motors, at the Entrance of the George Municipality Stores in Mitchell Street, George	Zmani (Pty) Ltd	Once-off	Some timeframe issues experienced but resolved
MM005/2022	Tender to Supply and Deliver Printers for the period of three (3) years	Konica Minolta South Africa, a division of Bidvest Office (Pty) Ltd (won dispute)	3 Years	happy with the supplier
FIN009a/2022	Tender for a panel of service providers for Catering Services for the period ending 30 June 2024, as and when required	Creamillion General Trading (Pty) Ltd	2 Years	User department randomly complains about the menu and sometimes unrealistic request from user departments. No major issues thus far
FIN011b/2022	Appointment of a Panel of Service Providers for the Provision Travel Management Services, from date of appointment until 30 June 2024, as and when required	Tunimart (Pty) Ltd	2 Years	At first the Service provider used incorrect rates to bill the municipality. Communication issues experienced and intervention notice issued

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
FIN014/2022	Tender for the appointment of a service provider for the renewal and management of darktrace for the period of three (3) years.	First Technology Western Cape (Pty) Ltd	3 Years	Satisfied with supplier
FIN022/2022	Appointment of a service provider for the installation of an alarm system and monthly monitoring & armed response at the George Municipality stores, Mitchel Street for a period of Three(3) years from Date of Appointment	SS Solution (Prty)Ltd t/a Seal Security	3 Years	happy with the supplier
FIN016/2022	Appointment of a service provider for the Management of a Digital Citizen engagement Platform for a period of three(3) years	Acumen Software (Pty)Ltd	3 Years	Satisfied with Supplier
FIN021/2022	Appointment of a Service Provider for the Provision of Information & Communication Technology (ICT) Management Services for a period of three (3) years	Tipp Focus Holdings (Pty) Ltd	3 Years	Roll-out issues experienced

## Corporate Services

Table 6: Service provider performance: Corporate Services

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
BA026/2022	Service provider for the recruitment and selection process of the Director: Civil Engineering Services	Roy Steele & Associates CC	Once-off	Completed. Happy With the supplier.
BA032/2022	Appointment of a Service Provider for the Training of Compliance to Regulation 21 Legislation Testing as Stipulated under Firearms and Ammunition Act 60/2000 Sub Section 21 (Vii)(S)(Ix)	Jabulani Security (Pty) Ltd	1 Year	Happy with the Supplier
BA031/2022	Supply, Delivery, Repair and Installation of Airconditioning at 1st and 3rd floors of George Municipality, Main Building	The Cooling Company	Once-off	Exceptional Performance
BA054/2022	Service provider for the recruitment and selection process of the Director: Corporate Services	Roy Steele & Associates CC	Once-off	Happy with Supplier
BA038/2022	Appointment of a Service Provider for a Short Learning Program: Select and coach first line managers (Coaching and Mentoring) based on unit standard ID 252035	Fachs Business Consulting and Training	1 Year	Happy with Supplier

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
BA039/2022	Appointment of a Service Provider for a Short Learning Program: Plan and Prepare for an Effective Presentation based on unit standard ID 242842	Training B2B CC	1 Year	Happy with Supplier
BA034/2022	Appointment of a Service Provider for the Servicing and Maintenance of Elevators in the George Municipality's Main Building for a Period of One (1) Year	Skye Elevators (Pty) Ltd	1 Year	Exceptional Performance
BA051/2022	Supply and installation of burglar proofing at Masizakhe Creche	Midron Construction	Once-off	completed
BA067/2022q	Appointment of a Suitably Accredited Service Provider for the Presentation of a Short Learning Program: Demonstrate an understanding of the role and functions of peace officer and Demonstrate an understanding of legislative framework Based on Unit Standard 377224 and 256516	Lesedi Guarding and Training	1 Year	Happy with the Supplier
BA025a/2022	Appointment of a service provider for the renting of sanitary utensils and pest control services for a period of three (3) years (Part 1: Sanitary Utensils)	Cristal a division of Freedom Group (Pty) Ltd	3 Years	Exceptional Performance
BA025b/2022	Appointment of a service provider for the renting of sanitary utensils and pest control services for a period of three (3) years (Part 2: Pest Control)	Bidvest Services (Pty) Ltd T/A Bidvest Steiner	3 Years	Exceptional Performance
BA073/2022	Regulatory Training Program(Compliance)	Training B2B cc	1 Year	Happy with the Supplier
BA072/2022	Training: Trauma counseling and related	Training B2B cc	1 Year	Happy with the Supplier
BA070/2022	Appointment of a Suitably Accredited Service Provider for the Presentation of a Skills Programme: Operate Chainsaw based on unit standards 264195,117062 and 117058: Operate chainsaw, for a period of one year from date of appointment	Ezolimo Training & Supply (Pty) Ltd	1 Year	Happy with the Supplier
BA068/2022	Appointment of a Suitably Accredited Service Provider for the Presentation of a Short Learning Program: Clean and maintain area of responsibility Based on Unit Standard 113818	Eben-Tec	1 Year	Happy with the Supplier
BA024a/2022	Rendering of Medical Related Services as well as Professional and Community Counselling Services for a period of three (3) years from date of appointment	Dr JR Beneke	3 Year	Happy with the Supplier
BA024b/2022	Rendering of Medical Related Services as well as Professional and Community Counselling Services for a period of three (3) years from date of appointment	Healing River Ministry Academy (pty) Ltd	3 Year	Happy with the Supplier
BA024c/2022	Rendering of Medical Related Services as well as Professional and Community Counselling Services for a period of three (3) years from date of appointment	Health first 4 you (Pty) Ltd	3 Year	Happy with the Supplier
BA024d/2022	Rendering of Medical Related Services as well as Professional and Community Counselling Services for a period of three (3) years from date of appointment	Jaclynton (Pty)Ltd	3 Year	Happy with the Supplier

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
BA024e/2022	Rendering of Medical Related Services as well as Professional and Community Counselling Services for a period of three (3) years from date of appointment	Rochelle Jacobs	3 Year	Happy with the Supplier
BA024f/2022	Rendering of Medical Related Services as well as Professional and Community Counselling Services for a period of three (3) years from date of appointment	Praus Authentic Energy (Pty) Ltd	3 Year	Happy with the Supplier
BA024g/2022	Rendering of Medical Related Services as well as Professional and Community Counselling Services for a period of three (3) years from date of appointment	Charles Persence	3 Year	Happy with the Supplier
BA024h/2022	Rendering of Medical Related Services as well as Professional and Community Counselling Services for a period of three (3) years from date of appointment	Cumax 146 Cc t/a MA and Associates	3 Year	Happy with the Supplier
BA061/2022q	Appointment of a Suitably Accredited service provider for the presentation of a short learning program: Provide Primary emergency care/ first aid based on unit standard 254220, for a period of one year from date of appointment.	Falcon Safety Academy (Pty) Ltd	1 Year	Happy with the Supplier
BA060/2022q	Appointment of a Suitably Accrdited service provider for the presentation of safety and envrionmental representative training based on unit standard 259622, for a period of one year from date of appointment.	Omni Exactus (Pty) Ltd	1 Year	Happy with the Supplier
BA071/2022q	Appointment of a Suitably Accredited Service Provider for the Presentation of a skills Program: Operate a Brush cutter in commercial forestry based on unit Standards 123243,for a period of one year from date of appointment	Ezolimo Training & Supply (Pty) Ltd	1 Year	Happy with the supplier
BA030/2022	Refurbishment of wooden floor and other related work at the side-hall, George civic centre, as per tender specifications	Osmond Projects (Pty) Ltd	1 Year	Happy with the Supplier
BA049/2022	Appointment of a Contractor for the Supply,Delivery and Installation of a Modular Library at Touwsrante Library.	ICE GEE PROJECTS	Once-off	Although the project was proceeding good the tenderer has not kept tpo time due dates due to his supplier issues. Interventions held
BA055/2022	Appointment of a Contractor for the Supply and Replacement of Asbestos at Masizakhe Creche (Contractor 1)	Agate And Beryl t/a Rock Solutions	Once-off	Happy to date
BA008/2023	Servicing and Maintanance of Airconditioning and related work at the George Municipality's Main Building.	Cooling Co Maintanance(ptd)Ltd	Once-off	Exceptional Perfomance



## Community Services

Table 7: Service provider performance: Community Services

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
COM025/2021	Execution of pauper burials for a period of one year	W & B Begrafnisdienste cc	1 Year	Good performance
COM016/2020	Collection of Recycable Waste and Garden Refuse from households and business by means of blue and green bags respectively	LGE Waste	3 Years	Serious issues experienced with the supplier. Penalties imposed
COM013/2020	Supply of Soup and Related Products	EBK Distributors (Pty) Ltd	3 Years	Happy with supplier
COM001/2021	Appointment of a service provider for the transportation of bulk waste bins from the George transfer station to Petrosa in Mossel Bay for a three (3) year period	DP Truck Hire	3 Years	Terminated
COM003/2021	Appointment of a Service Provider for the operation and maintenance of George Swimmingpool (3 years)	Metsi Chem Ikapa	3 Years	Happy with supplier
COM004a/2021	Appointment of a Service Provider for the cyclical cutting of grass at various sport facilities (3 years)	Lavalia Garden & Cleaning Services cc	3 Years	Service provider works according to specifications. Communication with Service Provider is good. No issues to report on.
COM004b/2021	Same as above	Silver Solutions 1815 cc	3 Years	Contractor works according to specification. Communication between contractor and Municipality is good.
COM004c/2021	Same as above	Volkwyn Trading	3 Years	Communication between Contract Manager and Service provider are good.
COM023/2021	Appointment of a service provider for the maintenance of flowerbeds and young trees in the George Area for a period of three (3) years from date of appointment	Lavalia Garden & Cleaning Services cc	3 Years	No major issues
COM030a/2021	The Maintenance of parks and open spaces with tractor and blower mower on behalf of the George Municipality for a period of three years (East)	Lavalia Garden & Cleaning Services cc	3 Years	No major issues
COM030b/2021	The Maintenance of parks and open spaces with tractor and blower mower on behalf of the George Municipality for a period of three years (West)	Silver Solutions 1815 cc	3 Years	Time frames an issue at times but mostly satisfied

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
COM043/2021	Appointment of a service provider to develop a cemeteries infrastructure masterplan	SMEC South Africa (Pty) Ltd	Once-off	Additional studies required: Geotechnical investigation and Environmental impact assessment
COM026a/2021	Cleaning of private plots with Bossiekkapers and weedeater as and when required, for a period of three year	LNL Group	3 Years	Good performance
COM026b/2021	Cleaning of private plots with Bossiekkapers and weedeater as and when required, for a period of three year	Magic Moppers Mowers & Maintenance Service CC	3 Years	Good performance
COM026c/2021	Cleaning of private plots with Bossiekkapers and weedeater as and when required, for a period of three year	Ilimo Services & Consulting	3 Years	Happy with supplier
COM026d/2021	Cleaning of private plots with Bossiekkapers and weedeater as and when required, for a period of three year	WESCO Vegetation Management and Service CC	3 Years	Happy with supplier
COM009/2022	Supply, Delivery, Installation and Repairs of Outdoor Exercise Equipment and Street Furniture for the period of one (1) year	D2SL Steel Products	1 Year	Happy with supplier
COM001/2022	Appointment of contractors for clearing of alien vegetation and deforestation of municipal and private properties, as and when needed, for a period of three (3) years	Mushiana Forest General	3 Years	Happy with supplier
COM012/2022	Appointment of a service provider for the execution of pauper burials for a period of one (1) year	AVBOB Funeral Service	1 Year	Happy with supplier
COM021/2022	For the supply, delivery and installation of poly prop skid unit with canopy and an integrated 600l tank	Ramcom Truck & Loadbodies	Once-off	delivery was made.
COM017/2022	Appointment of a Service Provider to conduct external audits at various waste disposal facilities	QPoint Group	Once-off	no issues with supplier
COM023/2022	Design, manufacturing and delivery of lifeguard tower	George Fibreglass	Once-off	concluded in December.
COM025/2022	Supply, delivery and installation of a 12m (40ft) storage container at Conville Swimmingpool	Kathaka RAW Enterprises (Pty) Ltd	Once-off	Completed Satisfied with supplier
COM003/2022	Supply, Installation and Maintenance of Street Refuse Bins, for period of three (3) years, from date of appointment	Combo Signs (Pty) Ltd	3 Years	appointment done from term.SLA to be signed by all parties. Service provider comply with all conditions

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
COM044/2022	Supply and delivery of second hand steel containers	Hermiserve (Pty) Ltd	Once-off	official order sent to the service provider on 01 November 2022. Delivered
COM054/2022	Service and calibration of equipment at George Municipality vehicle testing	Cinogen Trading t/a Fulcrum Technologies	1 Year	company assist as needed even telephonically
COM014/2022	Supply and Delivery of Home composter bins for three years	POSTWINK (Pty) Ltd	3 Years	happy with Supplier
COM010/2022	Provision and Transport of 30m skips form the uniondale waste transfer station	Just Breeze General Trading cc	3 Years	happy with Supplier
COM016/2022	Supply and Delivery of Bulldozer	Barlow	Once-off	order issued to supplier- ETA March 2023
COM037/2022	Supply and Delivery of 9mm Parabellum Pistols	Southern Sky Operations	Once-off	Happy with supplier
COM022a/2022	Supply, Installation, Commissioning and Maintenance of Fire-Resistant Public Address Evacuation System	Firewire System Solutions(Replaced with Com22b/2022)	1 Year	terminated.
COM022b/2022	Supply, Installation, Commissioning and Maintenance of Fire-Resistant Public Address Evacuation System	R&T Security Sysytems cc	1 Year	happy with supplier
COM020/2022	Supply and delivery of fire fighting hoses as and when required for a (3) year period	Memotek Trading cc	3 Years	Happy with supplier
COM024/2022	Supply and delivery of ten (10) Gutterhung electronic swimming touchpads and accessories	Swimtronics (Pty) Ltd	Once-off	Service provider requested(invoiced) 80% claiming it to be in the Contract agreement. The request was denied and referred to SCM and the Contract Unit for further investigation/Action.
COM033/2022	Purchase and delivery of mobile toilet/trailer	African Renaissance Supplies	Once-off	exceptional performance
COM041/2022	Removal, supply, replacement and calibration of brake roller equipment at Vehicle Testing Station for a period of one (1) year	Maha South Africa (Pty) Ltd	Once-off	Happy with the supplier
COM057/2022	Manufacture, supply, deliver and installation of polypropylene canopy	Ramcom Truck & Loadbodies	Once-off	Canopy under construction
COM055/2022	Supply and delivery of software equipment for the upgrade of the existing CCTC Control Centre	Innovo Networks	Once-off	Happy with the Supplier.

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
COM015/2022	Appointment of consulting engineers for waste management infrastructure projects.	EAS Infrastructure Engineers	5 Years	Happy with the supplier
COM050/2022	Supply and delivery of bullet proof vest for a period of One year from date of Appointment	Ballistic Body Armour	1 Year	Happy with Supplier
COM034/2022	NRSC Testing Equipment	Truvelo Africa Electronics	Once-off	Supplier strggles with equipment for supply
COM011/2022	General building maintenance at George Main Library	Nqonka Construction CC	Once-off	Completed
COM046/2022	Maintanance,Repairs and services of the compactor and track sytem at the George Transfer station	Ice Gee Projects	1 Year	Happy with the Supplier
COM039/2022	Construction of Themba lethu Sportshall and Associated works	Matamela Enterprise CC	Once-off	Happy with the Supplier
COM002/2023	Supply and delivery of a Drone	Intergrum Global Solutions	Once-off	Completed
COM007/2023	Appointment of Contractor for the supply and Commissioning in conjunction with existing appointed CCTV contractor for the period of Twelve Months	NAVIC(Pty) Ltd	Once-off	exceptional performance
COM059/2022	Supply and Delivery of street refuse Bins, as and when required for a period of one year from Date of Appointment	Ice Gee Projects	1 Year	Service provider couldn't deliver the street refuse Bins because of time constraints from both parties.

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
PS033/2021	Appointment of a service provider for the servicing and calibration of equipment at George Municipality Vehicle testing station	Cinogen Trading t/a Fulcrum Technologies	1 Year	Completed
PS040/2019	Supply and Delivery of Uniforms as and when required, for a period of three years from date of appointment	FG Uniforms	3 Years	Happy with the supplier.
PS001/2019	Repairs and Maintenance to existing tracking and camera units as well as the purchase of new units for municipal vehicles and Go George Buses	AFSOL Public Transport	3 Years	Happy with the supplier.
PS030/2019	Tender for the appointment of a professional team to provide marketing and communication services for GIPTN Projects for a period of three years from date of appointment	Rock Solid JV	3 Years	Happy with the supplier.
PS010/2020	Replacement of Fuel Monitoring system for a period of 3 years	Commix Vision	3 Years	Some delivery delays experienced
PS037/2020	Purchase and Maintenance of radio network for a period of three years, if and when required	J and E Communications	3 Years	Happy with supplier.
PS029/2019	Appointment for a suitable transportation planning consultant to prepare the George Comprehensive Integrated Transport Plan	Techso-Toplan-Lyners Consortium	3 Years	Exceptional system
PS027/2020	Supply, Maintenance, Repair and Calibration of digital speed and red -light violation and the management of a back office	Total Computer Services	3 Years	Exceptional performance
PS028/2020	Supply of Traffic and Law Enforcement Contravention System for a period of 3 years	Total Computer Services	3 Years	Exceptional performance
PS026/2020	Supply of Personal Protective Equipment for Fire Fighting for a period of three (3) years	Imvuyani Safety CC (Replaced Blackbird Trading)	3 Years	Happy with supplier.
PS009/2020	Supply and installation of standby generators for municipal facilities for a period of three (3) years	MDL Engineering Company (Pty) Ltd	3 Years	Exceptional performance
PS012/2020	Ad-hoc vehicle & equipment hire tender for the period of 3 years	Various	3 years	Minor issues with some suppliers but being managed
PS013a/2020	Servicing, maintenance and repairs of the municipal fleet which includes tyres, batteries, exhaust systems, radiators and branding, OHS Loading checking for load bearing equipment, small plant & vehicle upholstery, Vinyl and canvas works for period of three years	Golden Dividend 536 (Pty) Ltd t/a TATA Garden Route	3 years	Minor issues with some suppliers but being managed
PS034/2020	Provision of sanitising services at the Public Transport Facilities	Bidvest Services (Pty) Ltd	2 Years	Happy with supplier

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
PS019a/2021	Service, Maintenance and repairs of the Municipal Fleet	Various	3 Years	Minor issues with some suppliers but being managed
PS020/2021	Supply, fitment and maintenance of fire extinguishers for the municipal vehicles for the period of three (3) years	South Cape Fire Services CC	3 Years	No major issues experienced
PS022/2021	Appointment of a service provider for the branding of municipal vehicles for a period of three (3) years	Bendev (Pty) Ltd	3 Years	Some aspects of concern - being monitored
PS026a/2021	Fire Fighting Equipment for three (3) years	Marce Projects (Pty) Ltd	3 Years	No major issues
PS026b/2021	Fire Fighting Equipment for three (3) years	Fire Stuff 365 (Pty) Ltd	3 Years	Happy with the supplier.
PS026c/2021	Fire Fighting Equipment for three (3) years	Vanguard Fire & Safety Inland	3 Years	Happy with the supplier.
PS026d/2021	Fire Fighting Equipment for three (3) years	Fire Raiders	3 Years	No issues with supplier
PS028/2021	Fire Extinguishers for municipal buildings	CH Fire Services	3 Years	Happy with the supplier.
PS030/2021	Supply, Installation, Maintenance and Support Services for the existing municipal urban CCTV surveillance system	Suiderkruis Security Services	3 Years	Happy with the supplier.
PS017/2021	GIPTN Field Monitoring Services	SMEC South Africa (Pty) Ltd	3 Years	Happy with the supplier.
PS031a/2021	Provision of security services for various municipal sites for a period of three years - Area1	Vimtsire Protection & Security	3 Years	No major issues
PS031b/2021	Provision of security services for various municipal sites for a period of three years - Area2	JFH Holdings	3 Years	Happy with the supplier.
PS031c/2021	Provision of security services for various municipal sites for a period of three years - Area3	Bokwe's Security Services	3 Years	Happy with the supplier.
PS032/2021	Routine Servicing, Maintenance and Repairs of Municipal Bus Fleet	Unitrans Passenger and George Link JV	3 Years	Happy with the supplier.
PS034/2021	Supply of Facilities management and guarding services for GIPTN	Bamogale enterprises	3 Years	No major issues
PS003/2022	Upgrade fence at SPCA	ICE Gee Projects	Once-off	Completed end of December 2022

## Electrotechnical Services

**Table 8: Service provider performance: Electrotechnical Services**

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
ENG025/2012	Supply Of Prepayment Electricity Vending System& Service	ONTEC	3 Years	Happy with supplier.
ENG033/2018	Maintenance of standby generator & UPS	George Emergency Power Services	3 Years	Completed - satisfied
ENG027/2019	Store Material: Prepaid Meters	CONLOG	3 Years	Happy with supplier.
ENG035/2019	Removal of illegal Electrical connections in the Greater George Area	EDZ Electrical & Projects	3 Years	Happy with supplier.
ENG017a/2019	Provision of professional services for Electro-Technical Services	NEIL LYNERS & ASSOCIATES	3 Years	Some suppliers to be monitored
ENG031/2019	Apointment of a contractor for the electrification of Erf 325 East	MDL Engineering Company	3 Years	Satisfied with supplier delivery levels
ENG014a/2017	Supply of bulk fuel and oil for a period of five (5) years. Section A: Petrol & Diesel	Readyfuels CC (Was NCA Solutions & The Business Zone 1891 but terminated)	5 years	No major Issues
ENG018/2020	Appointment of contractor for the installation of a 66kV feeder bay at SS Proefplaas	MDL Engineering Company	Once-off	Satisfied with supplier delivery levels
ENG046/2019	Tender for the Engineering Procurement Construcion of 300kv Peak grid Tied Solar PV generating Plant , including 36 months operation and monitoring period	Besmandla	3 Years	Exceptional performance
ENG007/2020	Appointment of a contractor for the construction of a new 66 kv substation	VE Reticulation (Pty) Ltd	Once-off	Work in progress, satisfied.
ENG019/2020	Supply and delivery of ripple control receivers	Memotek Trading cc	3 Years	Exceptional performance
ENG011a/2021	Monitoring and Armed Response at Electrotechnical Services and Main substations for a three (3) year period	LDVS Security Services (Replaced)	3 Years	Issues to address
ENG011b/2021	Monitoring and Armed Response at Electrotechnical Services and Main substations for a three year period	SS Salutions t/a Seal Security	3 Years	TERMINATED
ENG012/2021	Supply and delivery of stock:Readyboards for a period of three (3) years	Siyphambili Electrical & Industrial Supplies cc	3 Years	Happy with supplier

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
ENG016/2021	Installation of street lights at Uniondale waste water treatment plant	MTDJ Projects (Pty) Ltd	Once-off	store stock delivered on time. Satisfied with Contractor
ENG008a/2021	Supply, delivery and installation of power transformers in George for a three (3) year period, if and when required, from date of appointment	LH Marthinusen (Pty) Ltd	3 Years	Happy with supplier
ENG008b/2021	Supply, delivery and installation of power transformers in George for a three (3) year period, if and when required, from date of appointment	VE Reticulation (Pty) Ltd	3 Years	Happy with supplier
ENG010a/2021	Supply and delivery of street /area lighting equipment and associated stock items	MDL Engineering Company	3 Years	Generally happy with suppliers
ENG009a/2021	Supply & Delivery of Electrical Cables for three years	Universal Cables	3 Years	Generally happy with suppliers
ENG025/2021	Supply and delivery of hundred liter guroflex MV insulating compound or similar	Memotek Trading cc	Once-off	happy with the supplier.
ENG018/2021	Supply and Delivery of Virgin Mineral Oil and accessories	Transformer Field Services	3 Years	Exceptional performance thus far
ENG017a/2021	Supply and Delivery of Multifunction energy and Demand Meters for a period of three (3) years	Memotek Trading cc	3 Years	Generally happy with suppliers
ENG019a/2021	Supply and Delivery of Battery Tripping Units and Station Batteries for a period of three (3) years	Actom Electrical Products	3 Years	Generally happy with suppliers
ENG022/2021	Supply and delivery of a surge wave generator and surge	Memotek Trading cc	Once-off	happy with the supplier.
ENG015/2021	Electrification metro Ground	MDL Engineering Company	2 Years	Transformers
ENG027a/2021	Supply and Delivery of Stock: Transformers & Minisubs for three (3) years	Actom Electrical Products	3 Years	happy with supplier
ENG027b/2021	Supply and Delivery of Stock: Transformers & Minisubs for three (3) years	SGB Smit	3 Years	store stock delivered on time. Awaiting delivery
ENG027c/2021	Supply and Delivery of Stock: Transformers & Minisubs for three (3) years	Greenro Solutions	3 Years	Happy with supplier. The Contract is replaced with ENG006/2022 tender for a three year Period
ENG005/2022	Appointment of a service provider for the OHS load checking of load bearing equipment for a period of one year	Preda Lifting & Inspection Services (Pty) Ltd	1 Year	contractor's performance is satisfactory
ENG020/2021	Electrical Construction and Maintenance work for a period of three (3) years	EJM Electrical cc	3 Years	CMU intervened. Some improvement experienced
ENG028/2021	Supply and Delivery of PPE as and when required for a period of three years	Let's Share Trading 54 CC	3 Years	Exceptional performance



Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
ENG008/2022	Protection,testing and Maintenance of substation within George Municipal area,if and when required, for a period of three (3) years,from date of appointment.	EYA BANTU GROUP (PTY) LTD	3 Years	stores stock. No orders placed
ENG029/2021	Supply and Delivery of Electrical Stock: Indoor and outdoor RMU as and when required for a period of three (3) years	AMF International (Pty) Ltd	3 Years	stock delivered on time
ENG029/2021	Electrical Stock: RMU Suppliers - 3 years	Lucy Electric South Africa (Pty) Ltd	3 Years	stores stock. No orders placed
ENG029/2021	Electrical Stock: RMU Suppliers - 3 years	ABB South Africa	3 Years	Satisfied with the service provided.
ENG006/2022	OHS Load checking for load bearing equipment of Municipal owned vehicles & plant for a period of three (3) years	Preda Lifting & Inspection Services (Pty) Ltd	3 Years	Site work has not begun. Awaitng major materials to be delivered on site.
ENG003/2022	Engineering, procurement and construction of a 400kw peak grid tied solar PV generating plant at Outeniqua WWTW - including 24 month operation & maintenance	SEM Solutions	Once-off (24 month maintenance)	happy with the supplier.
ENG007/2022	Upgrading of Informal Settlement Programme (UISP) - Approximately 500 residential units in Thembaletu	VE Reticulation (Pty) Ltd	3 Years	happy with the supplier.
ENG016/2022	Training Operating Regulations for High Voltage Systems (ORHVS)	Effective Human Intervention (Pty) Ltd	Once-off	happy with the supplier.
ENG009/2022	Hiring of Diesel Generator Sets, as and when required, and maintenance of municipal owned diesel generator sets for a period of one (1) year	George Emergency Power Services	1 Year	happy with the supplier.
ENG011/2022	Upgrading of SS Glenwood and SS Protea	VE Reticulation (Pty) Ltd	2 Years	Exceptional Performance
ENG015/2022	Purchase of a surge wave receiver for acoustic and electromagnetic fault locaton.	Southern Africa Fault location	Once-off	No work done yet
ENG012/2022	Proposed upgrade of Uniondale intake Substation: Civil works	Zmani	Once-off	Exceptional Performance
ENG014/2022	Supply and Delivery of a SP CB1 switchbox and CP DB1 discharge box or equivalent to be compatable with omicron cpc100,	Aletrix	Once-off	Encounted some delays by a few weeks, but should still finish before end of June 2023,
ENG019/2022	Engineering,Procurement and construction of Hybrid solar Pv generating plants,including a 24 month operation and maintanance period	Hamsa Consulting Enginners	Once-off	Exceptional performance
ENG018/2022	Removal of illegal Electrical connections in the Greater George Area	JT Maritz Electrical	3 Years	Happy with supplier

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
ENG013/2022	Supply, Dilivery and installation of PV Plants	VE Reticulation (Pty) Ltd	3 Years	Happy with Contractor
ENG002/2022	Appointment of a contractor for the supply, delivery and installation of high mast lighting for a period of three (3) years	MDL Engineering Company	3 years	Exceptional Performance

## Civil Engineering

Table 9: Service provider performance: Civil Engineering Services

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
T/ING/019/2022	Appointment of service provider to perform blue flag sampling and testing	Swift Silliker (Pty Ltd t/a Merieux Nutri Sciences	1 year	happy with the supplier.
T/ING/020/2022	Appointment of service provider to perform sludge classification analysis	AL Abbott and Associates (Pty) Ltd	1 Year	happy with the supplier.
T/ING/012/2022	Supply and delivery of 5 Ton agricultural tip trailer to Waste Water Treatment Section	Kathaka Raw Enterprises (Pty) Ltd	Once-off	Completed in May
T/ING/023/2022	Print, supply and delivery of ad-hoc printing for Go George for a period of one (1) year	Mosselbaai Drukkers BK (t/a Drukkor Printing)	1 Year	Happy with the supplier.
T/ING/005a/2022	The tender for the Supply and Delivery of Laboratory Consumables, Non-Inventory Items, and Personal Protective Equipment (PPE) from the date of appointment for the period of three (3) years, as and when required: Group G - Laboratory Consumables Group J - Laboratory Consumables and Items Group H - Syringes, Swabs, And Syringe Filters	B and M Scientific	3 years	Happy with the suppliers
T/ING/013/2022q	Supply and delivery of two (2) Ian Dickie (or equivalent) pressure cleaners to Wasterwater Treatment Section	Ian Dickie & Company (Pty) Ltd	Once-off	The Jet Machine was Delivered to User Department
T/ING/017/2022	Transportation and disposal of Laboratory Chemical and Microbiological Waste for a period of three (3) years	Apcot Trading (Pty) Ltd	3 years	Happy with the Contractor
T/ING/026/2022	Appointment of a Service provider for the maintainance of wastewater and Water Purification of sites amd clearing of pathways to rivers for sampling for a period of three(3) years from date of appointment	(a)TPZN General Services (Pty)Ltd (b)Forestry tree Nursery	3 Years	Happy wth the Supplier.

Tender No	Description of services rendered	Successful Tender	Term of contract	Performance comment
T/ING/027/2022	Swart River Dam: Rehabilitation of Access Track	Phambili Civils	6,3 Months	Happy with the supplier.
T/ING/033/2022	Tender for upgrading of the Gardeb Route Dam Pumpstations Suction Pipe and Associated works	Hidro-Tech Systems (Pty) Ltd	Once-off	No Major issues
T/ING/030/2022	Replacement of kaaimans Raw water Pumps and Switchgear: Mechanical,Electrical and associated works	Viking Pony Africa Pumps (PTY) Ltd (t/a Tricom Africa)	Once-off	No Major issues

## COMPONENT A: BASIC SERVICES

This component includes the municipal functions, basic service delivery highlights and challenges, details of services provided for water, wastewater (sanitation), electricity, waste management, housing services and a summary of free basic services.

### 3.8 Municipal Functions

#### 3.8.1 Analysis of Functions

The municipal functional areas are indicated below.

**Table 103: Municipal Functional Areas i.t.o. the Constitution**

Municipal Function	Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	Yes
Electricity and gas reticulation	Only electricity
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
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 the Constitution or any other law	Yes
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	Yes
Trading regulations	Yes
Water and sanitation services are limited to potable water supply systems as well as domestic wastewater and sewage disposal systems.	No
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of establishments that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes

### 3.9 National Key Performance Indicators – Basic Service Delivery

The following table indicates the municipality’s performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the following two National Key Performance Areas: Basic Service Delivery and Local Economic Development.

**Table 104: Basic Service Delivery**

KPA and Indicators				
Basic Service Delivery*		2020/21	2021/22	2022/23
Basic Service Delivery (BSD)	The percentage of households with access to basic levels of water	98%	98%	37 586
	The percentage of households with access to basic levels of sanitation	98%	98%	39 014
Basic Service Delivery (BSD)	The percentage of households with access to basic levels of electricity	100%	100%	47 555
	The percentage of households with access to basic levels of solid waste removal	99.8%	99.8%	40 452
Provide free basic services to indigent account holders	The number of indigent account holders receiving free basic water	14 324	11 521	10 488*
	The number of indigent account holders receiving free basic electricity	19 220	16 865	15 439*
	The number of indigent account holders receiving free basic sanitation	13 906	11 192	10 228*
	The number of indigent account holders receiving free basic refuse removal	14 034	11 291	10 318*
Local Economic Development (LED)	Create Full Time Equivalents (FTEs) through government expenditure with EPWP	251	823	344.55

\*Actual lower due to ongoing verification of indigent account holders and data cleansing to remove non-qualifying applicants. Indigents must reapply annually to retain their indigent status. During the 2022/23 financial year roadshows were done to assist consumers and to solicit applications, and this will continue in the 2023/24 financial year. Indigent subsidies must only be provided to qualifying households to ensure that the equitable share allocation reaches those in need.

### 3.10 Water Provision

George Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the “Regulations relating to compulsory national standards and measures to conserve water”, as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report.

The WSDP Performance- and Water Services Audit is designed to monitor the compliance of George Municipality with these regulations. The Water Services Act allows the audit to be used as a tool to compare the actual performance of George Municipality against the targets and indicators set in their WSDP. It also assists the communities within George Municipality’s Management Area and the DWS to assess how well the Municipality is performing relative to their stated intentions and their capacity.

The water and sanitation services of George Municipality are managed in a financially sustainable manner, with a surplus generated on the operation and maintenance budgets for water and sewerage services for the last eleven financial years. The Operation and Maintenance budget allocated towards the refurbishment, replacement, and maintenance of the existing water and sewerage infrastructure however needs to be increased. A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing infrastructure. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition.

George Municipality also successfully completed various capital projects over the last financial year. The capital budget expenditure, for the 2022/23 financial year, was R257.462 million for the water infrastructure projects and R109.449 million for the sewerage infrastructure projects.

The implementation of George Municipality's WDM Strategy assisted in reducing the overall water requirements of the towns significantly. The overall raw water capacity for the George/Wilderness system has increased over the last twenty years, from 10.631 million Cubes/annum in 2003/2004 to 21.33 Million Cubes/annum in 2022/23. The Municipality is also committed to reducing its current NRW and Water Losses to acceptable levels. The overall percentage of NRW was 30.15% (System Input – Revenue Water) and the percentage of Water losses was 18.56% (System Input – Authorised Consumption) for the 2022/23 financial year. A slight increase of 1.63% in water losses from the previous 2021/22 financial years; the reason hereto mainly being that accurate monitoring of water losses is applied through bulk water and domestic water metering.

The Municipality continued with their WC/WDM measures to lower the current and future water requirements and actively plan for the augmentation of their existing water resources for the systems where the future water requirements will exceed the safe yields of the existing resources. The raising of the Garden Route dam spillway by 2.5 meters was started on the 13th of May 2019 and completed in December 2019. The total storage capacity of the Garden Route dam was increased by approximately 25% to 12.5 million m<sup>3</sup>. This project increased the safe yield of the George/Wilderness system.

Comprehensive Operational and Compliance Water Quality and Final Effluent Monitoring Programmes are implemented by George Municipality. The industrial effluent of all industrial consumers is also monitored by George Municipality. The Municipality performed mostly "Excellent" with regard to its Water Quality Compliance for the last number of financial years, according to the SANS 241:2015 classification.

### **3.10.1 Water Treatment Works**

There are 3 WTW's in the George system (including Wilderness), 1 each in Uniondale and Haarlem, and a filtration plant at Avontuur with the following capacities;

- George Old WTP: 20,50 ML/d
- George New WTP: 20,00 ML/d
- Ebb-and-Flow WTP: 1,700 ML/d
- Uniondale WTP: 1,500 ML/d
- Haarlem WTP: 1,000 ML/d
- Avontuur Filters: 1,260 ML/d
- Total capacity: 45,960ML/d

The Municipality, Directorate of Civil Engineering Services, Water and Sanitation department scooped four major awards in different categories at the Western Cape Process Controller Awards Ceremony 2023, hosted by the Western Cape Department of Water and Sanitation in Saldanha.

The Civil Engineering Directorate won Best Water Treatment Works with a design capacity greater than 10 MI/day for George New Water Treatment Works; Best Water Treatment Works with a design capacity less than 10MI/day for Uniondale Water Treatment Works and first runner-up for Best Water Treatment works with a design capacity less than 10 MI/day for Wilderness Water Treatment.

Below are the award winners representing the Water and Sanitation department from the Civil Engineering Directorate, George Municipality.



Mayor Leon van Wyk (middle) with Cllr Jacquique von Brandis, Portfolio Councillor: Civil Engineering Services: Capital Expenditure and Geoffrey Bredenkamp, Senior Manager: Water Treatment (to the left). At the back are from left Melvin Koopman: Superintendent: New Water Treatment Works Uniondale and Haarlem and Gerrit Goliath: Superintendent: Old Water Treatment Works Wilderness.

George

Municipality individual winner, Suzanne Laido won the individual prize as first runner-up in the category, Best Process Controller at a Water Treatment Works with a design capacity greater than 10MI/day George. She shares the position with Melissa Dantu from Kloofnek Water Treatment Works, City of Cape Town (to her right). With them are far left, Heinrich Mettler, Municipal Manager: Saldanha Bay Municipality and Boniswa Hene, Director: Department of Water and Sanitation Western Cape.



### 3.10.2 Reservoirs (Tanks and Water Towers)

There are 41 reservoir/tower sites in the GLM supply systems. The total storage capacity in the GLM reservoirs amounts to ± 67,17 ML, which represents ± 45 hrs. of the present 2022/23 estimated AADD. The 3 water towers have a total capacity of ± 1.5 ML.

### 3.10.3 Pump Stations

There are 31 pumping stations in the GLM supply systems. They can be classified as follows:

- Raw water pump stations (± 6)
- Borehole pumps (± 3)
- Supply pump stations (± 15)
- Booster pump stations to high-lying networks (± 3)
- Pump stations to towers (± 3)
- Private booster pump stations (± 1)

The pump stations to towers are downstream of the reservoirs and are mostly used in emergency situations only. Where possible, towers are filled directly utilising excess pressure and capacity in the bulk supply systems.

### 3.10.4 Pipelines

The GLM supply systems consist of 1003 km pressure pipelines. Approximately 812 km of pipelines have diameters of less than 200 mm Ø

Asset Replacement Value, the year 2022/23 replacement value of the system (excluding raw water storage dams, weirs etc.) is estimated as follows:

- |                            |                       |
|----------------------------|-----------------------|
| • Boreholes:               | Included in the below |
| • Mains:                   | R 13 034 853          |
| • Meters:                  | R 43 346 821          |
| • Pipelines:               | R 80 605 401          |
| • Supply and Reticulation: | R 68 857 299          |
| • Pump Stations:           | R 209 805 305         |
| • Reservoirs/Tanks:        | R 274 418 256         |
| • Purification Works:      | R 180 043 528         |
| • Plant and Equipment:     | R 33 493 802          |
| • Total:                   | R 903 605 265         |

The World Bank advises maintenance of infrastructure to be approximately 2.0% of the replacement value (2019 WSDP CRC Value: R 2 564 369 000 for water infrastructure and R 2 673 301 000 for sewer infrastructure) annually. This implies that the total funds available for infrastructure maintenance be at least R 104 753 400 per year for water and sewer infrastructure.

The current total operational budget for water services is also well above the recommended 2.0% Best Practice Guidelines and stands at approximately R257.46 million for the 2022/23 financial year and annual increases in accordance with budgetary guidelines at or above inflation. The reason here is that the maintenance aspect of the water infrastructure was neglected for many years.

The **Blue Drop and Green Drop Certification Programmes** are forms of Incentive-based Regulation (IBR) pioneered by the South African Water Sector since 2008. legislation, Water Services Act; Act 108 of 1997, Section 82 d, e & f. The programme seeks to focus on Improvement in Performance, Compliance and Efficiency.



The Blue Drop Certification (BDC) programme is a regulatory tool - introduced by the Department of Water Sanitation (DWS) - with the aim of restoring the trust of the general public in the quality of tap water by certifying the water quality of a Municipality. The Blue Drop not only ensures that the George Municipality can - at any time - report our drinking water quality, but also that the required management processes are in place if the water quality deviates from the desired quality.



The Blue Drop Certification is intended to monitor the drinking water quality supplied to consumers countrywide. The department confirmed that the revised water safety plans and treatment plant process audits have been completed, and the George Municipality was assisted by IX Engineers and Chris Swartz consultants. The George Municipal Water Treatment and Laboratory sections are working around the clock to ensure

that we comply with all legislative requirements as set out by the DWS.)

Water is the most fundamental and indispensable of available natural resources – fundamental to life, the environment, food production, hygiene and power generation.

Poverty reduction/alleviation and improved water management are closely linked. Schedule 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic wastewater and sewerage disposal systems, as a local government function.

Basic water is defined as 25 litres per person per day of potable water per day supplied within 200 meters of a household.

The Municipality is striving towards the goal of becoming a Smart City the George Municipality has embarked on an initiative to drastically improve customer service delivery and revenue collection while reducing the overall revenue and non-revenue associated with water losses.

George Municipality is rolling out a **smart ultrasonic water meter project**, as part of a Council mandated strategy to address ageing infrastructure and this includes addressing old inaccurate water meters, as well as leaking water meters. The new smart meters will be installed throughout George over a period of ten years subject to budgetary approval from Council. The first 1000 meters were installed by June 2023 and the initial areas were Blanco, Bos-en-Dal, Groeneweide Park, Heather Park, Dormehlsdrift and George South. The smart water meters, which have an expected 15-year constant accuracy lifespan, enable a multitude of benefits for both George Municipality and its residents, including:

- The meter reading and billing cycle is automated; Daily water usage and trend analysis can be monitored by the homeowners/users;
- Leak and burst alarm notifications enable consumers to better control and manage their water consumption.
- The smart water meters also enable George Municipality to react faster to water losses and provide a holistic view of the city's water usage. This also provides an opportunity to eradicate illegal connections.

The initial project has a projected 10 000 meters. Zutari Consulting Engineers was appointed to manage and oversee the procurement and installation of the smart water meters by using local contractors. Furthermore, OnTec Systems was awarded the tender to supply and manage the smart meters.



### 3.10.5 Total use of water by sector

George Municipality has a duty to prioritise making sure that sufficient and suitable investments are made to guarantee the gradual fulfilment of every person's right to at least a minimal degree of water and sanitation service within its area of control. Water Services Authorities are required to offer intermediate and higher levels of services (such as water on site) if it is practicable and financially viable to do so. While providing basic water services is the most crucial and urgent priority, they should also do so.

The George Municipality's Indigent Policy incorporates impoverished homes, and all water services it offers to customers within its boundaries are governed by its tariff policy and tariff bylaws.

The municipality has significant challenges in providing enough housing due to the vast number of individuals belonging to the lowest socioeconomic classes who live in informal areas. The goal of the George Municipality is to link every home to a waterborne sanitation system and a water supply within every home in the town.

Water connections and domestic waterborne sanitation facilities are supplied to all formal houses in the urban sections of the George Municipality's Management Area (higher level of service). There are ablution facilities and communal standpipes available in the informal settlements.

The table below reflects the water usage by sector usage within the municipality.

**Table 105: Water use by sector**

Total Use of Water by Sector (cubic metres)					
Financial Year	Community	Other	Industrial	Domestic	Unaccountable Water Losses
2018/19	1 403 356	629 872	476 833	5 261 290	7 771 351
2019/20	1 328 021	547 676	481 605	5 574 801	7 932 103
2020/21	1 224 811	576 265	439 786	5 743 247	2 593 528
2021/22	1 387 626	604 611	552 075	5 983 647	3 147 926
2022/23	1 476 736	608 925	672 145	5 935 124	2 412 177

### 3.10.6 Water Provision Delivery Levels

**Table 106: Water Provision delivery levels**

Description	2020/21	2021/22	2022/23
	Actual	Actual	Actual
<b>Household</b>			
<i>Water: (above minimum level)</i>			
Piped water inside dwelling	39 826	40 541	41 556
Piped water inside yard (but not in dwelling)	18 671	20 455	20 365
Using public tap (within 200 m from dwelling)	6 640	6 830	8 395
Other water supply (within 200 m)	-	-	-
<b>Minimum Service Level and Above Sub-total</b>	65 137	67 826	70 316
<b>Minimum Service Level and Above percentage</b>	96%	97%	98%
<i>Water (below minimum level)</i>			
Using a public tap (more than 200 m from dwelling)	74	74	74
Other water supply (more than 200 m from dwelling)	46	27	27
Piped (tap) water on community stand: distance greater than 1 000 m (1 km) from dwelling/institution	19	19	19
No water supply	2783	1 931	1 330
Below Minimum Service Level Sub-Total	2903	2 051	1 450
Below Minimum Service Level Percentage	4%	3%	2%
<b>Total number of households</b>	<b>68 040</b>	<b>69 877</b>	<b>71 766</b>

### 3.10.7 Service Statistics – Access to water

**Table 107: Access to water**

Access to water			
Period	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free
2019/20	9%	96%	100%
2020/21	10%	96%	100%
2021/22	10%	96%	100%
2022/23	12%	98%	100%

\* Means access to 25 litres of potable water per day supplied within 200 m of a household and with a minimum flow of 10 litres per minute

### 3.10.8 Water Provision: Highlights

The table below specifies highlights for the year.

**Table 108: Water provision highlights**

Highlight	Description
Bulk Raw Water Resource Study	The Civil Engineering Services Directorate embarked on the updating of the 2008 bulk raw water resource study. The study is focusing on the 50-year raw water resource planning horizon while diversifying raw water supply sources. The study commenced in September 2022 and is earmarked for completion in 2024.
Increasing the new water treatment works capacity by 20MI/day	The new water treatment works capacity increase from 20 to 40MI/day commenced in February 2022 and is planned for completion in 2025
Replacement of Bulk water meters	Replacement of existing bulk water meters with smart bulk water meters and incorporating the meters with the SCADA system. Smart readings ensure continuity in terms of flow data and live meter readings for future planning and early warning systems in case of bulk water pipeline failures.
Implementation of Backup generators	Installation of two 1 250 kVA gensets for raw water pumpstations at Garden Route Dam through BFI Grant.
Haarlem & Uniondale WTW	Upgrading of process control buildings at each water treatment works
Replacement of old infrastructure	Replacement of old fibre-cement water pipelines with new pipelines in the Spetose Street area
Smart Water meters	The installation of smart water meters for every erf has commenced in George. This is a multi-year initiative
Bulk Raw Water Pipeline Upgrades	Various upgrades to our raw water supply pipelines as a preventative maintenance measure. This also limits raw water losses and enhances revenue (water in hand).

### 3.10.9 Water Provision: Challenges

The table below specifies the challenges.

**Table 109: Water provision challenges**

Challenge	Actions to address
Flooding Events Nov 2021/December 2021	Disaster flooding events during 2021 had a severe impact on the bulk water infrastructure. This created challenges for the Directorate. This resulted in more manpower being needed and overtime expenditure.
Blue Drop Accreditation	Various legal and legislative requirements were neglected in previous years. The Directorate appointed consultants to assist the GM with updating the water safety plans and to perform water treatment plant audits as part of the Blue Drop assessment process as required by the DWS. Many of the Blue Drop requirements are being addressed in house by the Directorate including various infrastructure audits. The aim is to achieve a maximum possible score during the next assessment period.
Staff Capacity	Currently this Department is understaffed, and the process of filling vacant positions is slow.
Budget Constraints	Adequate budget to address the numerous needs is always a concern.
Expansion of George	The rapid expansion of George results in higher water demand. Peak season adds more stress to the infrastructure capacity.
Loadshedding	Implementation of backup generation and renewable energy at critical infrastructure. The Directorate also applied for exemption from Eskom for the raw water supply systems and this was granted during March/April 2022. The Directorate also applied for funding from the emergency load shedding relief grant for the implementation of backup generation

Challenge	Actions to address
	units at critical infrastructure facilities. The application was approved, and the projects are underway.

### 3.10.10 Water Provision: Employees

The table below indicates the employees within the section.

**Table 110: Total employees Water Services**

		Number			Vacancies (as a % of total budgeted posts)
		Budgeted posts	Employees	Vacancies	
0-3	1	1	1	0	0%
4-6	67	74	60	14	10.85
7-9	19	22	19	3	2.33%
10-12	26	30	24	6	4.65%
13-15	1	1	1	0	0%
16-18	1	1	1	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>115</b>	<b>129</b>	<b>106</b>	<b>23</b>	<b>17.83%</b>

### 3.10.11 Capital Expenditure 2022/23: Water Services

The table below reflects the capital expenditure for the 2022/23 financial year.

**Table 111: Capital expenditure: Water Services 2022/23**

Capital Expenditure 2022/23: Water Services				
Capital Projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
6000l WATER TANKER TRUCK	2 700 000	2 107 200	2 101 605	5 595
Airconditioning At Pumpstations - Water Purification	200 000	0	0	0
Airport Mainline Upgrade	4 200 000	1 100 000	578 948	521 052
All Water Pump Stations (Spectrum) Pepper spray	500 000	407 000	406 522	478
Balancing Dam	1 619 565	1 826 616	1 826 615	1
Borehole Safety Enclosures	450 000	170 000	167 863	2 137
Bulk Water Meters	2 000 000	1 990 000	1 989 691	309
CCTV Cameras - Water Facilities	500 000	500 000	441 486	58 514
Clamp On Flow Meters For Leak Detectors	250 000	193 000	192 339	661
Dam Safety Construction	800 000	414 728	124 978	289 750
Extension Of Waterworks 20ml	156 762 000	229 158 727	114 108 908	115 049 819

Capital Expenditure 2022/23: Water Services				
Capital Projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Extractor Fans - Chlorine Rooms	0	7 409 123	7 409 123	0
Fence At Old Waterworks	0	840	0	840
Fence At Waste Treatment Works (WTW)	0	4 855 153	4 855 152	1
Fencing At Reservoirs	1 500 000	1 567 000	1 564 649	2 351
Fencing At Uniondale and Haarlem WTW	1 500 000	873 000	871 416	1 584
Filter Sand at Waterworks	0	11 505 176	11 505 175	1
Furniture And Office Equipment - Water Purification	50 000	133 000	132 759	241
Generator - Garden Route Dam Pumpstation	7 857 130	13 590 551	13 590 550	1
Generators - Water Purification	1 500 000	4 473 750	1 940 341	2 533 409
George New WTW - Handrails	300 000	47 000	0	47 000
George Old WTS Handrails	300 000	0	0	0
Haarlem Waterworks Office Building	1 221 500	1 237 800	1 212 800	25 000
Industrial Water Pipeline Re-Alignment	3 550 000	1 081 454	445 541	635 913
Inspection Camera	150 000	150 000	149 972	28
Installation Of Bulk Meters	4 000 000	4 000 000	3 997 884	2 116
Installation Of Burst Control Valves	500 000	500 000	500 000	0
Installation Of New Meters - Water Distribution	800 000	420 841	419 922	919
Installation Of New Water Connections	1 200 000	942 528	857 005	85 523
Installation Of Smart Meters	23 000 000	25 700 000	23 055 511	2 644 489
Instrumentation - Water Purification	200 000	0	0	0
Kaaimans Transnet Bridge Upgrading	200 000	0	0	0
Kaaimans Water Pump Station Rehabilitation	4 986 087	832 191	832 190	1
Leak Detector - Water	300 000	300 000	299 999	1
Malgas Water Pump Station Rehabilitation	300 000	77 000	76 886	114
N2 Thembalethu Crossing Upgrade	179 400	165 400	164 650	750
Network Rehabilitation	0	539 130	0	539 130
Network Rehabilitation - Water	6 000 000	14 480 000	13 358 007	1 121 993
Pacaltsdorp (East) Reservoir, Tower and Pumpstation	869 565	800 361	800 361	0
Pacaltsdorp 14,5ml Reservoir And 2,4ml Water Tower	1 304 348	1 371 420	1 371 420	0
Pipework Rehabilitation: Garden Route Dam	500 000	2 021 389	1 521 388	500 001
Pressure Reducing Valves	1 000 000	1 000 000	801 753	198 247
Property Development - Sweatpea Street	592 280	75 000	0	75 000

Capital Expenditure 2022/23: Water Services				
Capital Projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Residential Erven Project - Water				
Provision Of Water Tanks	20 000	20 000	12 783	7 217
Rehabilitation Of Old WTW (6ml Module)	0	20 447 293	20 447 292	1
Replace Gm 0983 - Isuzu Kb250d	450 000	460 700	460 621	79
Replace Gm 0984 - Isuzu Kb250d	450 000	460 700	460 621	79
Replace Gm 2030 - Mitsubishi Colt 2.8	450 000	460 700	460 621	79
Replace Gm 2041 - Mitsubishi Colt 2.8	450 000	460 700	460 621	79
Swart River Dam Access Phase 2	0	6 991 304	0	6 991 304
Swart River Dam Safety Construction	4 600 000	4 086 957	7 070	4 079 887
Telemetry And Loggers - Water Distribution	500 000	360 742	360 741	1
Telemetry -Water Purification	500 000	766 000	765 970	30
Thembaletu East Reservoir, Tower and Pump Station	782 609	3 081 301	3 081 301	0
Thembaletu Pumpstation & 6 MI Reservoir	782 609	477 988	477 988	0
Tools And Equipment - Water	200 000	181 209	107 744	
Tools And Equipment - Water Purification	100 000	79 000	78 863	
Trailers For Tools and Equipment	200 000	200 000	154 274	
Two-Way Radio Systems	150 000	132 030	132 030	
Uniondale Reservoir (500kl)	3 000 000	498 115	391 296	
Uniondale Water Network Rehabilitation	1 500 000	1 500 000	1 292 999	
Uniondale Waterworks Office Building (Process Controllers)	0	19 769	0	
Upgrading Depot Facilities	2 250 000	5 225 000	5 073 813	
Upgrading Of Asbestos Pipes - Greater George	2 000 000	2 119 319	2 013 052	
Upgrading Of Conville Water Phase 2	0	633 826	633 825	
Upgrading Of Conville Water: Phase 1	0	4 213 856	3 444 271	
Upgrading Of Security at Facilities	250 000	238 650	0	
Upgrading Of Uniondale Waterworks (Process Controllers)	1 800 000	1 800 000	1 750 144	
Water Networks Rehabilitation	0	2 965 217	1 051 203	
Water Treatment Works-Flooding	0	2 889 782	0	2 889 782
Wilderness Waterworks	850 000	670 000	669 547	453
Wilderness Waterworks - Paving	925 000	0	0	0
<b>Total</b>	<b>256 052 093</b>	<b>399 456 536</b>	<b>257 462 099</b>	<b>138 311 959</b>

### 3.11 Wastewater (Sanitation) Provision

The main focus for the 2022/23 financial year was to implement the demands of the George Municipality’s masterplan, fulfilling the development needs for the George Municipality’s vision. The existing sewer models, master plan models and reports are updated annually as part of a bureau service, which is aligned with the SDF.

Since 2008, the South African Water Sector has been at the forefront in the development of Incentive-based Regulation (IBR) via the Blue Drop and Green Drop Certification Programmes. law, Sections 82d, e, and f of Act 108 of 1997, the Water Services Act. The initiative aims to concentrate on enhancing efficiency, compliance, and performance.

The Green Drop Certification Programme was designed to serve as a stimulus for change; a catalyst to establish motivation and leadership in the water sector regarding the management of wastewater services. The Green Drop Certification is awarded to wastewater systems that obtain scores of 90% when compared to the criteria set for wastewater management. This assists George Municipality with striving for improvement in its management of wastewater as part of the incentive-based regulation approach. The wastewater risk abatement plans (W2RAPs) updates are in process and will be concluded during 2023. These updates will form part of the next Green Drop Assessments.

The table below specifies the different sanitation service delivery levels per household for the 2020/21, 2021/22 and 2022/23 financial years.

**Table 112: Sanitation service delivery levels**

Description	2020/21	2021/22	2022/23
	Actual	Actual	Actual
Household			
<b>Sanitation/sewerage (above minimum level):</b>			
Flush toilet (connected to sewerage)	51 525	53 895	54 688
Flush toilet (with septic tank)	5 840	5 969	6 101
Chemical toilet	18	18	18
Pit toilet (ventilated)	811	811	811
Other toilet provisions (above minimum service level)	8 430	7 726	8 284
<b>Minimum service level and above subtotal</b>	66 624	68 419	69 902
<b>Minimum service level and above percentage</b>	98%	98%	97%
<b>Below minimum service level:</b>			
Pit toilets without ventilation	655	655	655
Bucket toilet	155	155	155
Other toilet provisions (below minimum service level)	157	157	157
No toilet provisions	449	491	897
<b>Below minimum service level subtotal</b>	1 237	1 458	1 864
<b>Below minimum service level percentage</b>	2%	2%	3%



### 3.12 Wastewater (Sanitation) Provision: Highlights

The table below specifies some of the highlights for the year under review.

**Table 113: Wastewater (Sanitation) provision highlights**

Highlight (s)	Description
Upgrading, an additional 10 megaliters of treatment capacity at Outeniqua wastewater treatment facility	The Outeniqua Wastewater Treatment Works 10MI/day capacity increase was successfully commissioned during March 2023.
Upgrading of Gwaing Wastewater Treatment Works with 10MI/day	The master planning for the upgrade of the Gwaing Wastewater Treatment Works commenced during January 2023. A master plan as part of the upgrade is under development for strategic guidance on the capacity and process upgrade requirements.
Installation of back-up generators at critical sewer pump stations	Multiple back-up generators were successfully installed at critical sewer pump stations. The project was concluded during July 2022. The Directorate continues to implement back-up generators at critical sewer pump stations.
Upgrading of Meul, Schaapkop, and Eden sewer pump stations	These pump stations are under various phases of being upgraded and will be concluded over the next few financial years. The upgrades are part of the BFI grant projects. A delay was experienced on the Schaapkop Phase 1 and is being addressed.
Upgrading of sewer depot facilities	The sewer depots are being upgraded (still ongoing) to improve operations and service delivery. The upgrades also result in better material and quality control.
Upgrading of Telemetry and SCADA systems	Telemetry and SCADA systems were upgraded at the sewer treatment plants and critical sewer pump stations (on going). This enables the Directorate to respond to overflows or failure of any of the pump station equipment.
Donga Rehabilitation at Gwaing wastewater treatment works	Donga rehabilitation at Gwaing WWTW owing to flood damage. This saved the chlorine contact tank from failure and encroachment on the plant's maturation ponds.
Demolish chlorine building at Gwaing wastewater treatment works	The existing chlorine storage building at Gwaing was demolished after written approval from council and building control. The building was a home of illegal occupants and a risk for the Municipality.
All sewer pump station audits	All sewer pump stations are to be audited and started during the 2021/22 financial year. The audits were concluded during April 2023.
Upgrading of security measures at sewer pump station and treatment facilities	New fencing and pepper spray facilities were implemented at critical pump stations and wastewater treatment facilities.

### 3.13 Wastewater (Sanitation) Provision: Challenges

**Table 114: Wastewater (Sanitation) Provision challenges**

Challenges	Actions to address challenges
Flooding Events Nov 2021/December 2021	Disaster flooding events during 2021 had a severe impact on the sewer infrastructure. This created challenges for the Directorate and resulted in more manpower and overtime expenditure being required.
Improve Green Drop Accreditation	Updates required by DWS have fallen behind. W2RAP updates and process audits on all wastewater treatment plants are in progress and will be concluded during the second half of 2022.
Staff Capacity	Currently, this Department is understaffed, and the filling of vacant positions is slow.
Budget Constraints	Sufficient budget is always a concern
Expansion of George	The expansion of George results in additional effluent generation. Peak season adds more stress on infrastructure capacity with increased demand.

Challenges	Actions to address challenges
Loadshedding	Implementation of back-up generation and renewable energy at critical infrastructure. The Directorate also applied for exemption from Eskom for the raw water supply systems and this was granted during March/April 2022. The Directorate also applied for funding from the emergency load shedding relief grant for the implementation of backup generation units at critical infrastructure facilities. The application was approved, and the projects are underway.

### 3.14 Wastewater (Sanitation) Provision: Employees

The table below indicates the employees within the section.

**Table 115: Total employees Wastewater Sanitation Services**

Job level(T-grade)	2021/22	2022/23			
		Number			Vacancies (as a % of total budgeted posts)
		Budgeted posts	Employees	Vacancies	
0-3	1	0	0	0	0%
4-6	36	31	24	7	12.73%
7-9	21	17	12	5	9.09%
10-12	5	6	6	0	0%
13-15	1	0	0	0	0%
16-18	0	1	1	0	0%
19-20	0	-	-	0	0%
<b>Total</b>	<b>55</b>	<b>55</b>	<b>41</b>	<b>12</b>	<b>21.82%</b>

### 3.15 Capital Expenditure 2022/23: Wastewater (Sanitation) Services

The table below indicates the capital expenditure for the Department: Water and Wastewater Services.

**Table 116: Capital expenditure 2022/23 Wastewater (Sanitation) services**

Capital Expenditure 2022/23: Wastewater (Sanitation) Services				
Capital projects	2022/23			Vacancies (as a % of total budgeted posts)
	Number			
	Budget	Adjustment budget	Actual expenditure	
(R)				
1x 1ton 4x4 Dc LDV	1 350 000	1 700 000	1 436 291	263 710
Bakkies - Water Distribution	0	912 700	834 410	78 290
Connection Of Houses to Main Sewer	1 000 000	1 500 000	1 484 979	15 021
Fence - Outeniqua WWTW	1 750 000	1 730 000	1 729 514	486
Fence At Gwaing WWTW	1 600 000	1 600 000	1 589 530	10 470
Fencing - Kleinkrant WWTW	0	543 478	541 859	1 619
Fencing - Uniondale WWTW	750 000	740 000	739 879	121
Flood Damage - Gwaing WWTW - Slip Failure	0	663 086	0	663 086

Capital Expenditure 2022/23: Wastewater (Sanitation) Services				
Capital projects	2022/23			
	Number			Vacancies (as a % of total budgeted posts)
	Budget	Adjustment budget	Actual expenditure	
(R)				
Maturation Plants				
Flood Damage - Outeniqua WWTW - Donga	12 500 000	6 283 807	1 619 587	4 664 220
Flood Disaster Grant Items	0	4 874 690	0	4 874 690
Furniture And Fittings - Water Contamination Control	70 000	70 000	69 748	253
Generator - WWTW	0	9 452 000	792 089	8 659 911
Generator Shelters and Security Booths at Pumpstations	3 800 000	848 465	838 405	10 060
Gwaiing Sewer Treatment - Reinstale 3.5ml	18 000 000	18 250 000	14 159 442	4 090 558
Gwaing Donga 2	0	806 100	0	806 100
GWAING WWTW: PH 2: DIGESTOR & PST SLUDGE PUMPS, INLET AND OUTLET	600 000	550 000	503 301	46 699
Herolds Bay Pump Station	450 000	1 000 000	819 583	180 417
Heroldsbay WWTW- Concrete Walls Of Ponds	1 000 000	400 000	376 942	23 058
Honey Suckers Trucks for Pumpstations	2 500 000	5 808 000	4 849 217	958 783
Kleinkrant WWTW -Sludge Dewatering Plant	1 500 000	1 100 000	1 077 010	22 990
Network Rehab - Sewerage	3 500 000	7 154 318	7 142 578	11 740
Outeniqua 10ml Addition - WWTW	12 000 000	18 160 000	15 956 561	2 203 439
Outeniqua WWTW- Office	1 000 000	0	0	0
Pacaltsdorp Pumpstation 3 Upgrade	500 000	900 000	900 000	0
Paving - Gwaing WWTW	500 000	500 000	499 806	194
Property Development - Sweatpea Street Residential Erven Project - Sewer	1 920 000	75 000	0	75 000
Refurbishment Of Belt Presses at Gwaiing WWTW	270 000	268 000	267 295	706
Schaapkop Pumpstation (Install Inlet Screens)	17 438 261	2 925 588	2 790 708	134 880
Security Fencing	2 000 000	2 000 000	1 920 471	79 529
Telemetry - WWTW	250 000	285 000	283 707	1 293
Telemetry And Service Network System	600 000	600 000	580 989	19 011
THEM UISP PHASE 3 AREA 5, 6A&B; B- EXTENSION OF SEWER MAIN TOWARDS AREA 2	2 000 000	200 000	33 674	166 326
Themba lethu Bulk Sewer	3 250 000	3 250 000	1 601 881	1 648 119
Themba lethu P/S 6	9 935 507	3 603 854	3 338 585	265 269
Themba lethu UISP Bulks	0	20 763	20 763	0

Capital Expenditure 2022/23: Wastewater (Sanitation) Services				
Capital projects	2022/23			
	Number			Vacancies (as a % of total budgeted posts)
	Budget	Adjustment budget	Actual expenditure	
(R)				
Tools And Equipment	80 000	80 000	48 369	31 631
Tools And Equipment - WWTW	70 000	47 000	47 000	0
Tractor - WWTW	1 400 000	1 172 000	1 171 390	610
Trailers -WWTW	200 000	165 000	135 647	29 353
Two-Way Radio Systems	50 000	50 000	41 405	8 595
Uf Plant - Rehabilitation	0	1 500 000	297 934	1 202 066
Upgrade Electrical Switch Gear at Sewer Pump Stations	2 400 000	2 400 000	2 126 960	273 040
Upgrade Pacaltsdorp3 Pumpstation (Mechanical)	0	1 390 000	1 216 288	173 712
Upgrade Public Toilets	150 000	150 000	0	150 000
Upgrade Pumpstations - Sewer	3 500 000	8 919 115	7 529 864	1 389 251
Upgrading Depot Facilities	200 000	449 000	447 072	1 928
Upgrading Of Access Roads & Fencing (Pump Stations)	700 000	697 000	696 999	1
Upgrading Of Eden Pumpstation (Mechanical)	0	2 426 655	2 426 654	1
Upgrading Of Glenwood Pump Station	500 000	0	0	0
Upgrading Of Meul Street Pumpstation	17 606 957	23 901 871	23 901 871	0
Upgrading Of Rooirivier Pump Station	500 000	0	0	0
Upgrading Of Thembaletu Pump Station	500 000	0	0	0
Upgrading Welgelegen Pump Station	1 500 000	0	0	0
Welgelegen Pumpstation Upgrading (Flood)	0	2 031 304	0	2 031 304
Wilderness Kleinkrantz Main Sewer Line Upgrade	4 000 000	2 651 859	128 729	2 523 130
<b>Total All</b>	<b>135 390 725</b>	<b>146 805 653</b>	<b>109 014 982</b>	<b>37 790 671</b>

### On-site sanitation technology in informal settlements



The George Municipality's drive to improve the quality of service delivery is yielding good results. The George Municipality embarked on On-site sanitation technology in informal settlements. There are two pilot projects in Syferfontein, an informal settlement South of Pacaltsdorp, aimed at introducing alternative on-site sanitation technology in informal

settlements to replace chemical toilets. These new toilets get erected on-site and make use of enzymes to dissolve solids.

It also makes use of water, so there's a water flush mechanism that is able to drain away into tanks underneath the ground and this improves the whole service routing where previously chemical toilets had to be serviced two to three times a week, this type of toilet would only require servicing once a month.



George Municipality solicited proposals from suitably experienced service providers to

implement a pilot project for alternative on-site sanitation technology in Informal Settlements to replace chemical toilets. The hiring and maintenance of chemical toilets is an expensive and unsustainable sanitation commodity which is unfortunately also the quickest method to respond to when an emergency situation presents itself.

It was thus imperative that sustainable alternative sanitation solutions be tested to replace chemical toilets in informal settlements where there is no sewer network and to alleviate the heavy financial burden on the Municipality and the Department of Infrastructure.

The Human Settlements, Planning and Development and Property Management Directorate of the George Municipality confirmed that this is a pilot project which will be tested for three months and the sanitation solution which is found to be most successful and sustainable will be extended to other informal settlement areas in the George Municipal precincts.

### 3.16 Electricity

The 2022/23 financial year has been one that has seen the Directorate making great strides to further improve service delivery performance. Examples of this are visible in the PV Solar energy projects the department has commenced with, which are progressing well, and some are being commissioned, the department achieving above 85% of the total capital budget, the maintenance of the strategic and key transformer as well as replacement of switchgear the delivery of three 20 MVA Transformers, with two installed in Thembaletu Substation while one was installed in Glenwood Substation.

The Directorate has continued to monitor the performance of its installed Uninterruptable Power Supply (UPS) units at traffic light intersections ensuring these continue operating during loadshedding. Furthermore, two traffic light intersections have now piloted the PV Solar charging of batteries, in order to assist with charging of the batteries. Energy

efficiency continues to be a focus area in the directorate with a focus on rolling out the retrofitting projects as well as addressing all low hanging fruits to reduce bulk purchases.

The Directorate has been able to fill most of its key positions and continues to do its best to fill all vacancies quickly. This drive has already resulted in a positive impact on service delivery improvement strategies. The ongoing maintenance to address the historical backlog is yielding the desired outcomes, however, the increase in theft and vandalism especially during loadshedding continues to put the resilience of the network at risk. The approval of the first phase of the MV Master Plan by Council in the 2022/23 financial year will assist the Directorate in creating a sustainable and more reliable electricity infrastructure.

The ability to maintain services at reasonable levels can be attributed to the employees of the Department who went above and beyond. These officials have worked through various storms and unpleasant weather to ensure that the Municipality delivers reliable electricity to its consumers. Sustaining this level of service and further improvement will be the focus of this Directorate.

Loadshedding remains a challenge and affects every sphere of daily operations and living. Thus, the George Municipality has embarked on several initiatives to assist the residents and businesses of the George Municipality.

George Municipality has implemented Uninterrupted Power Supply (UPS) units at a cost of approximately R3.6 million have been installed at 56 of the main traffic intersections to assist residents during loadshedding. In order to keep water flowing and sewerage pumpstations operational during loadshedding, 30 large generators have been installed at sewer pump stations and 5 at various Water Treatment Works.

What has George already implemented to reduce their energy consumption? The municipality commissioned a PV Plant as a pilot project for the main municipal building in September 2021. The 300kWp (kilowatt peak) solar plant at the Civic Centre parking lot produces on average 41 500 kilowatt hours (kWh) of energy a month. A battery energy storage system (BESS) will be installed by the end of July 2024 in the Civic Centre, which will allow the plant to continue to generate energy even during loadshedding and for the storage system to support the supply to the building when the Eskom network is not available.

All of the George municipal buildings have had energy efficient lights installed, as well as over 111 energy efficient air conditioners. A number of buildings are scheduled for rooftop PV solar in the 2023/24 financial year.

Over the past few years, a total of 5583 streetlights (Compact Fluorescent Lamps, High Pressure Sodium and Mercury Vapour) have been replaced by light emitting diodes (LED) at a cost of R14 501 513 (Municipal and EEDSM Funding). Battery Energy Storage to counter the high cost of running generators. The costs of running generators are exorbitant and currently totals approximately R148 000 per day in fuel alone at Stage 4, with the fuel costs even higher when Stages 5 and 6 are implemented. Battery energy storage is planned for all the Water and Wastewater Treatment Plants as well as the Sewer Pump stations in order to reduce diesel costs. The Battery Energy Storage System (BESS) deployment is being fast-tracked to save costs over the long run.

What projects are underway or due to start this year and are funded by municipal funds Four PV Solar Projects are due to start this year and on completion will power loads with energy generated from a clean and renewable source. These projects will be funded from various streams, including municipal funding, external loans as well and grant funding where applicable.

- The Outeniqua Wastewater Treatment facility will receive a 400 kWp PV plant. This plant will start physical construction in mid-February and the date of commission is the end of August 2023.
- The Gwaing Wastewater Treatment facility will receive a 500 kWp PV plant. This plant is currently under construction and should be completed
- The municipality will build a 1000 kWp or 1 MWp solar farm on Erf 464. The plant will be commissioned by the end of April 2024 and the power will be connected to the grid to reduce the municipal bulk purchases.

- The 9 MW PV Solar Plant project requires additional Environmental Impact Assessment (EIA) approval. The funding is part of the three-year Medium-Term Revenue and Expenditure Framework budget.

### 3.16.1 The Electricity Service Delivery Statistics

The table below reflects the different service delivery standards for electricity within the Municipality and includes informal areas.

**Table 117: Service Delivery Levels: Electricity**

Description	2020/21	2021/22	2022/23
	Actual	Actual	Actual
<b>Household</b>			
<b>Energy (above minimum level):</b>			
Electricity (at least minimum service level)	1572	1048	3974
Electricity - prepaid (minimum service level)	47 263	49 732	49 893
<b>Minimum service level and above subtotal</b>	48 835	50 780	53 867
<b>Minimum service level and above percentage</b>	89,55%	86,19%	94,9%
<b>Energy (below minimum level):</b>			
Electricity (< minimum service level)	0	0	0
Electricity - prepaid (< min. service level)	0	0	0
Other energy sources	0	0	0
<b>Below minimum service level subtotal</b>	0	0	0
<b>Below minimum service level percentage</b>	0	0	0
<b>Total number of households</b>	<b>58 966</b>	<b>57 447</b>	<b>57 793</b>

### 3.16.2 Electricity: Highlights

The table below reflects some specific highlights for the 2022/23 financial year.

**Table 118: Electricity highlights**

Highlights	Description
Electrification	<ul style="list-style-type: none"> <li>• Telkom Electrification is 95% delayed by storms and rain but will be switched on by 31 July 2023.</li> <li>• Sityebi Electrification is 70% completed with switch on aim on 31 August 2023</li> <li>• Dameni electrification – main supply and capacity increases done, in preparation for the electrification of the area</li> <li>• Formal electrification of Area 8C, Thembaletu 99 Residential Units</li> </ul>
Substations	<ul style="list-style-type: none"> <li>• Commencement of work on site for the of a 66/11kV substation in Thembaletu as well as the delivery and installation of 2x20MVA Transformers.</li> <li>• Strengthening project at Glenwood Substation, with additional capacity being brought into the 3<sup>rd</sup> bay, to cater for anticipated growth.</li> <li>• Replacement of High Voltage Switchgear</li> </ul>
Solar PV Plants	<ul style="list-style-type: none"> <li>• Significant work has gone into finalizing and preparing additional installation of PV Solar Plants:               <ul style="list-style-type: none"> <li>○ Outeniqua WWTW – 400kWp plant is 90% complete and will be commissioned on 21 August 2023</li> <li>○ Gwaing WWTW – 500kWp plant will start construction in August 2023, the tender had to be re-advertised due to no successful bid on the first advert. This plant should be commissioned by March 2024.</li> </ul> </li> </ul>

Highlights	Description
	<ul style="list-style-type: none"> <li>○ Electrotechnical Building – 20kWp with 40kWh battery storage – The plant is commissioned and operational</li> <li>○ MVR Building – 1kWp with 5kWh battery storage – The plant is commissioned and operational</li> <li>○ Tourism Facility – 4kWp with 10kWh battery storage – The plant is commissioned and operational</li> </ul> <ul style="list-style-type: none"> <li>● Two larger PV installations are planned to supply George directly: <ul style="list-style-type: none"> <li>○ 1MWp PV Plant – Contractor appointed April 2023; the work is underway with a plan to complete by December 2023.</li> <li>○ 8-9MWp PV Plant – The project is currently awaiting the Environment Impact Assessment approvals. The process is underway, with technical specifications being close to completion.</li> </ul> </li> </ul>
Traffic Lights Intersections	<ul style="list-style-type: none"> <li>● All Traffic light intersections were equipped with UPSs in order to keep the traffic flowing and reduce accidents during loadshedding. The traffic lights are to be replaced with LED as part of the Energy Efficiency drive and completed by September 2023. Two pilots of PV Solar powered traffic lights intersection, used to mainly charge batteries from natural resources and excess energy to be used to support the grid in supply traffic light intersections.</li> </ul>
High Masts	<ul style="list-style-type: none"> <li>● Installed and switched on 30 High Masts in less than 5 months after approval of grant funding. 18 High masts were in Thembaletu, whilst 12 High masts were spread across Parkdene, Borchard and Lawaaikamp. Additional high masts are currently under construction for areas besides those listed above. An additional 5 high masts will be commissioned by September 2023.</li> </ul>

### 3.16.3 Electricity Challenges

The table below specifies challenges for the 2022/23 financial year.

**Table 119: Electricity challenges**

Challenges	Issues to address
Loadshedding	Loadshedding impact on the revenue and infrastructure.
Theft and Vandalism	Theft and vandalism of infrastructure results in extended power outages and wastage of resources, through repetitive outages.
Ageing Infrastructure	Cable replacements and switchgear replacements on an medium voltage level, to create a more sustainable network.
Key Personnel	Retaining key personnel within the Operation and Maintenance as well as Engineering Services and accelerated filling of vacancies with suitable and competent replacement when an incumbent leaves the organisation.
Unregistered SSEG	By law to include Embedded Generation in its clauses, to enforce the registration of all systems to the municipality before commission, as well as address all historical connections retrospectively.



### 3.16.4 Electricity: Employees

The table below indicates the number of employees within the department.

**Table 120: Electricity employees**

Job level (T-grade)	2022/23				
	2021/22	Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
0-3	10	15	10	5	2.87%
4-6	51	50	35	15	8.62%
7-9	41	46	42	4	2.30%
10-12	38	38	30	8	4.60%
13-15	20	20	17	3	1.72%
16-18	5	5	4	1	0.57%
19-20	0	-	-	0	0%
<b>Total</b>	<b>165</b>	<b>174</b>	<b>138</b>	<b>36</b>	<b>20.69%</b>

### 3.16.5 Capital Expenditure 2022/23: Electricity

**Table 121: Capital expenditure 2022/23 Electricity**

Capital Expenditure 2022/23: Electricity				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Ad hoc lights requests	75 000	0	0	0
Communication System	470 000	470 000	306 500	163 500
Computer Software - Elec	100 000	100 000	0	100 000
Control Centre: 11kv Safety	20 000	20 000	8 173	11 827
Denneoord Bess	0	150 000	42 500	107 500
Electrical Rehabilitation of Facilities	0	9 259 130	0	9 259 130
End User Equipment (Pc's Laptops and Peripheral Devices) - Elec	50 000	150 000	121 245	28 755
Energy Efficient Lighting	2 173 913	2 173 913	1 826 424	347 489
Entrance Control and Security Measures - Elec	50 000	238 000	222 084	15 916
Extension Of 11kv Network - George Inner City	2 000 000	2 578 000	2 511 364	66 636
Extension Of 11kv Network - Lawaaiikamp	500 000	700 000	618 385	81 615
Extension Of 11kv Network - Thembaletu	500 000	200 000	199 796	204
Extension Of 11kv Network - Uniondale	1 800 000	600 000	403 814	196 186
Extension Of 11kv Network - Wilderness	1 500 000	332 000	314 016	17 984
Festive Lights	300 000	300 000	279 917	20 083

Capital Expenditure 2022/23: Electricity				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Fichat Ss Upgrade - 11kv Switchgear and Equipment	350 000	0	0	0
Formal Areas Underground Connection - UISP Area	4 176 674	0	0	0
Furniture And Fittings - Elec	50 000	100 000	86 823	13 177
George Substation Upgrade	1 000 000	1 085 441	972 517	112 924
Gwaiing Bess	0	150 000	42 500	107 500
Heather Park 2nd Transformer	1 500 000	122 778	122 778	0
Herolds Bay Substation: Transformer	1 600 000	1 360 000	852 471	507 529
High Mast Lighting	2 500 000	0	0	0
High Mast Lighting: Parkdene, Borchards and Laawaikamp	0	4 660 800	4 847 093	-186 293
High Mast Lighting: Themba lethu	0	11 779 948	11 216 134	563 814
Infrastructure Skills Development Equipment - Elec	0	130 435	124 944	5 491
L/T Lines - George	1 200 000	1 200 000	1 174 820	25 180
L/T Lines - Pacaltsdorp	500 000	0	0	0
L/T Lines - Uniondale	500 000	40 000	0	40 000
L/T Lines - Wilderness	500 000	10 000	0	10 000
LDV Bakkie - Replace Gm2177 (Caw 45216)	450 000	370 000	355 688	14 312
LDV Bakkies - Elec	0	430 000	345 130	84 871
Lighting Informal Areas	250 000	250 000	217 656	32 344
Mobile Radios - Elec	100 000	100 000	99 178	822
New 20mva Transformers - Glenwood	15 000 000	18 790 223	18 749 607	40 616
Outeniqua Bess	0	150 000	42 500	107 500
Overloaded Networks: Replacement - Elec	1 000 000	2 765 000	2 762 348	2 652
Power Factor	500 000	0	0	0
Proefplaas 66/11kv Upgrade - Phase 3	0	705 553	291 807	413 746
Protea 66/11kv Transformer Capacity Increase	1 250 000	1 750 000	865 372	884 628
Protection System	1 200 000	2 200 000	1 815 462	384 538
Purchase Of Containers - Storage	0	250 000	173 084	76 916
Rebuild Herolds Bay 66kv Line	1 000 000	60 000	58 246	1 754
Renewable Energy Project	20 000 000	20 000 000	16 987 393	3 012 607
Replace Cherry Picker Truck - Elec	3 000 000	3 032 962	3 022 949	10 013
Replace Overloaded 11kv Switchgear	2 800 000	3 000 000	2 997 767	2 233
Replace Redundant 66kv Switch Gear	1 600 000	1 561 886	1 142 884	419 002
Reticulation Fill in Schemes - Ad Hoc	100 000	100 000	52 070	47 930
Reticulation Scheme - Metro Grounds	8 695 652	8 696 652	7 678 286	1 018 366

Capital Expenditure 2022/23: Electricity

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Reticulation Schemes - Informal Settlements	5 600 000	8 100 000	7 193 304	906 696
Safety Additions to Elec Building (OHSA)	60 000	0	0	0
Safety Equipment - Elec	400 000	460 000	245 717	214 283
Security Wall at Major Substations	500 000	500 000	272 042	227 958
Solar PV: Denneoord Wwtp (400kw)	7 200 000	0	0	0
Solar PV: Electro-Technical Services (50kw)	900 000	2 486 800	1 638 537	848 263
Solar PV: Gwaiing Wwtp (300kw)	5 400 000	0	0	0
Solar PV: Outeniqua Wwtp (400kw)	7 200 000	6 700 000	6 455 955	244 045
Solar PV: Pumps Meul River (30kw)	3 600 000	0	0	0
Solar PV: Pumps Schaapkop (170kw)	3 060 000	13 200	0	13 200
Street Lightning: Greater George	500 000	2 875 000	2 655 893	219 107
Streetlights: Uniondale, Haarlem and Herold	50 000	50 000	0	50 000
Testing Equipment - Elec	400 000	962 300	958 823	3 477
Thembaletu/Ballots Bay 66/11kv Substation	33 074 783	33 074 783	32 983 845	90 938
Theron Ss Upgrade - 11kv Switchgear and Equipment	500 000	154 000	153 350	650
TLB - Electricity	1 100 000	961 817	961 817	0
Tools And Equipment - Elec	350 000	480 000	313 588	166 412
Uniondale Electrification	10 000	0	0	0
Upgrade Oh Line - Ss George to SS Glenwood	500 000	0	0	0
Upgrading Of Buildings - Elec	200 000	126 000	30 727	95 273
Ups For Traffic Lights	150 000	300 000	289 882	10 118
<b>Total All</b>	<b>151116 022</b>	<b>159 366 621</b>	<b>138 105 209</b>	<b>21 261 412</b>



George Municipality is the **first electricity provider in the country to pilot freely licensed software** that automates the reading, processing, and billing of electricity smart meter data. The wheeling pilot that was approved by Council and offered limited wheeling as a service is open to everyone who wants to wheel energy.

The first wheeling transaction took place in May 2022 at George Municipality, following the signing of the use-of-system agreements in July 2021. The billing process has

for many years been done manually, requiring extensive time for verification and preparation of bills once the data was retrieved from the meters. “The need for this freely licensed software pilot became evident when we considered the scaling of wheeling and renewable energy on the George Municipality’s electricity grid. The manual billing process was one of the main challenges and resolving this meant reducing reliance and pressure on key human resources, reducing potential errors that could occur in the billing process. Engagement with Open Access Energy in showcasing their software which they license for free, has assisted in addressing the challenge for us and we are now piloting the automation of our metering and billing services.

The George Municipality wheeling pilot consists of trade between one generator and four off-takers through Enpower Trading (a NERSA licensed Energy Trader) and this entire process has now been automated using Open Access Energy’s software. The Municipality is working on further improvements to its wheeling projects and to incentivise the private sector (both generators and off-takers) to participate in this program.

These include creating a platform for customers to view their accounts and access their consumption and billing data in real-time, forming various committees to expedite the process of standardising the use-of-system contracts as well as moving from the 30-minute reconciliation to a Time-of-Use reconciliation. “It is essential to thank our Engineering Services team under the leadership of Mr Kobus Wilken and Mr Derek Baxter for their determination in driving this process, as well as Open Access Energy leadership for piloting this freely licensed software with George Municipality. We will continuously keep pushing hard to provide the people of George with an improved electricity service,



To continue service delivery the municipality utilises **generators to protect infrastructure**. The George Municipality is enhancing its infrastructure by installing generators at pump stations to

ensure uninterrupted service delivery to citizens. Alderman Leon van Wyk visited the Garden Route Dam to witness the two largest generators installed, which are 1250 kVA generators needed to power pump stations to pump raw water from the dam to water treatment works during loadshedding or power outages. The generators use 500 litres of fuel an hour and are part of a series of generators providing backup energy for essential services.

The Municipality has secured services for the installation of generators for a three-year period, with a tender in place for the supply and installation of standby generators for municipal facilities such as sewer and water pump stations. The municipality has installed backup emergency generators at several sewer pump stations, funded by the Municipality.

The emergency backup generator project is provincially funded, providing backup power to sewer and water pump stations to ensure uninterrupted operation during load shedding, avoiding sewage spills, preventing environmental pollution, and securing potable water supply. The total project cost is R11 million and will provide four new sewer/water generators benefiting the entire George Municipal Area.



The first 100 informal settlement dwellers of the area Telkom have been given access to electricity. Alderman Leon van Wyk, officially switched on the electricity, in an event that also signifies the end of illegal connections. programme that we are running with this switch-on being the first 100 informal settlements units, and probably another 400 thereafter. The initiative aims to improve safety by reducing the risk of electrocution from loose wires hanging around. At the same time, it brings electricity to the informal shack dwellers who can now buy it through a prepaid meter system.

The immense growth in informal settlements has caused damage to the overall electrical infrastructure due to ongoing illegal connections, which in some instances resulted in the loss of lives. The Electrotechnical Department has drafted minimum criteria that will be adhered to for the electrification of informal areas in the future to formalize the provision of electrical services to informal settlements.



Since May 2014, up to April 2023, approximately 1600 informal structures have been added to the network at a cost of around R17 million. The cost per structure for electrification is between R10 000 – R13 000, which includes a prepaid meter. Following Council approval, the Electrotechnical Directorate embarked on the electrification construction work. The construction started at the Telkom informal area and is spreading through the Sityebi-Sityebi Informal area and thereafter Edameni.

### **3.17 Waste Management (Refuse Collections, Waste Disposal, Street Cleaning and Recycling)**

#### **3.17.1 Waste Management**

Waste management is defined as: “The collection, transportation, and disposal of garbage, sewage, and other waste products. Waste management encompasses the management of all processes and resources for the proper handling of waste materials, from the maintenance of waste transport trucks and dumping facilities to compliance with health codes and environmental regulations.”

Core proposed sub-functions within the mSCOA framework include:

- Recycling;
- Solid waste disposal;

- Solid waste removal; and
- Street cleaning.

The Municipality developed the Integrated Waste Management Plan (IWMP), Solid Waste By-Laws and Waste Minimisation Plan to set standards for the waste management services.

The George Municipality strives to achieve targets set by the National Government for refuse collection, the management of waste disposal facilities, street cleaning and waste minimisation.

As per the above definition of waste management, this report will focus on the following points: Waste minimisation (inclusive of separation at source and recycling), refuse removal, disposal of waste, cleansing, and education.

The Municipality is implementing the three-bag system to promote the division of organic waste, the sorting of waste at source and the reduction of waste to landfills. All different types of bags are collected on the same day.

Refuse is collected curb side in all residential areas in the municipal area. The Municipality does not sub-contract refuse collection. Refuse bags are delivered every quarter and Ward Councillors are involved in the distribution of bags in the informal settlements. Refuse is collected weekly at businesses and in cases where these require additional collection, arrangements with the Municipality are made.

Domestic waste is disposed of at the George Waste Transfer Station as well as at the Uniondale Waste Transfer Station. Waste is then transported for disposal at the Petro SA landfill site in Mossel Bay. The Uniondale landfill site has been fully rehabilitated and decommissioned during the current financial year.

The Gwaing Waste Disposal Facility is the only operational landfill site within the municipal area. In terms of the Department of Environmental Affairs and Development Planning's compliance audit, the management of the facility has been improved. Previously the site scored 33% and in the last compliance audit, the site scored 64%. Five monitoring boreholes, fencing and a guard house were constructed at the facility.

In fighting illegal dumping and ensuring that the communities are residing in a clean and healthy environment, on a monthly basis the Municipality hires two pieces of heavy machinery and six tippers' trucks to clean and clear refuse dumps in the informal settlements. Additionally, nine ward-based coordinators and 84 EPWP street cleaners were appointed to cleanse streets. There are also 25 street cleaners in the central business district (CBD). In relation to education and awareness, the Municipality conducted nine door-to-door campaigns as well as five school educational and awareness projects at schools.

### **3.17.2 Implementation of the 3<sup>rd</sup> Generation Integrated Waste Management Plan (IWMP)**

The IWMP was approved by Council and endorsed by the MEC for Local Government, Environmental Affairs and Development Planning in 2020. The following has been implemented:

- Three refuse compactor was procured;
- Two tipper trucks were procured;
- Phase A of platform 1 was completed;
- Environmental external audits were conducted at all waste disposal facilities;
- A portion of the fence was installed at the Gwaing landfill site as part of the rehabilitation plan;
- Clean-up campaigns were done; and
- Roll-out of compost bins for household composting

### 3.17.3 Waste Management Highlights

The table below reflects the highlights of waste management for the 2022/23 financial year.

**Table 122: Waste Management highlights**

Highlights	Description
Funding for the finalisation of the compost plant were approved by DEFFE. Service providers were appointed by DEFFE.	A Funding application was submitted to the Department of Fishery, Forestry and Environment for the finalisation of the current construction of the compost facility. Funding has been approved for - and will be rolled out - over 18 months.
Appointment of 225 EPWP workers through the Cleaning & Greening project of DFFE	Workers were appointed to do litter picking in the different residential areas.
Open day for the collection of household hazardous waste	Three sessions were arranged in the financial year where the community was invited to dispose of household hazardous waste in a proper manner.
Beautification of illegal dumping site	Two areas in George were beautified by the EPWP workers.
External audits	External audits were conducted at the waste disposal facilities and the waste transfer stations.
Rollout of Home Composting Bins	Home composts were distributed to homeowners who applied for the home compost bins as part of the minimization of organic waste.

### 3.17.4 Waste Management: Challenges

The table below reflects on the challenges experienced by waste management during the 2022/23 financial year.

**Table 123: Waste Management challenges**

Challenges	Actions to address
Illegal dumping – appointment of Environmental Educators	Appointment of workers to conduct awareness programmes
Illegal litter pickers at the landfill sites	Formalisation of litter pickers at the Gwaing landfill site

### 3.17.5 Waste Management Service Delivery Levels

The table below indicates the different refuse removal service delivery standards within the urban edge area of the Municipality.

**Table 124: Waste Management Service Delivery Levels**

Description	Households		
	2021	2022	2023
	Actual	Actual	Actual
	No.	No.	No.
<b>Solid Waste Removal: (Minimum level)</b>			
Removed at least once a week	62 722	62 722	63 568
Minimum Service Level and Above Sub-Total	62 722	62 722	63 568
Minimum Service Level and Above Percentage	99.8 %	99.8%	99.8%
<b>Solid Waste Removal: (Below minimum level)</b>			
Removed less frequently than once a week	53 049	53 049	60 323
Using communal refuse dump	0	0	0
Using your own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level Sub-Total	9 673	9 673	3 245
Below Minimum Service Level Percentage	13.4%	13.4%	5%
Total number of households	62 722	62 722	63 568

### 3.17.6 Waste Management: Employees

The table below represents the employees within the waste management section.

**Table 125: Waste Management Employees**

Job level (T-grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	14	11	8	3	2.45%
4-6	74	79	70	9	7.38%
7-9	25	26	24	2	1.64%
10-12	2	2	2	0	0%
13-15	2	3	2	1	0.82%
16-18	2	1	1	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>119</b>	<b>122</b>	<b>107</b>	<b>15</b>	<b>12.30%</b>

### 3.17.7 Capital Expenditure 2022/23: Waste Management



**Table 126: Capital Expenditure 2022/23: Waste Management**

Capital Expenditure 2022/23: Waste Management				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
4 Ton Tipper Trucks	2 000 000	2 157 000	2 155 034	1 966
Bakkie - Maintenance - Transfer Station	0	355 000	351 727	3 273
Bin Lifters	300 000	191 103	191 103	0
Building Of Compost Plant	2 000 000	2 997 550	2 968 871	28 679
Building Of Compost Plant- Retention Pond	847 550	0	0	0
Bulk Refuse Containers	400 000	344 445	344 397	48
Compost Facility Staff and Office Area	300 000	0	0	0
Green Genie	300 000	520 000	0	520 000
Pave Road to Landfill Site	2 000 000	1 995 684	1 995 375	309
Recycling Equipment - Transfer Station	300 000	274 036	271 986	2 050
Refuse Bins - Wards	0	252 243	0	252 243
Replace Refuse Truck Compacter Caw 15401	2 000 000	2 215 000	2 205 319	9 681
Replace Refuse Truck Compacter Caw 3526	1 600 000	1 708 000	1 683 557	24 443
Replace Refuse Truck Compacter Caw 6240	0	2 518 000	2 503 222	14 778
Replace Refuse Truck Compacter Caw 64021	0	2 518 000	2 503 222	14 778
Replacement JCB Caw 2620	1 500 000	961 818	961 817	1
Replacement (Bulldozer)	4 000 000	3 875 039	3 875 039	0
Sedan Vehicles	0	309 000	307 912	1 088
Street Refuse Bins - Ward 24 & 25	150 000	150 000	0	150 000
Upgrade Of Refuse Camp - Washbay and Ladies Ablution	0	650 000	643 964	6 036
Wheely Bins	500 000	434 387	0	434 387
<b>Total all</b>	<b>18 197 550</b>	<b>24 426 305</b>	<b>22 962 543</b>	<b>1 463 762</b>

### 3.18 Integrated Human Settlements

#### 3.18.1 Housing Development

The Human Settlements Department of the Municipality is located within the Directorate: Human Settlements, Planning and Development and Property Management. The department is primarily responsible for the development of new housing opportunities, facilitating access to social and affordable housing and the upgrade of informal settlements with the aim to formalise these settlements. It further manages the municipal housing pipeline and human settlement plan. In addition, the Section also manages the Housing Demand Database and the provision, maintenance and monitoring of basic services within informal settlements.

The Housing Demand Database (waiting list) – which is linked to the Department of Infrastructure (DOI) database indicates George Municipality has 18759 families who are officially captured on the Housing Demand Database. The breakdown of the various income categories is as follows:

**Table 127: Housing Demand Database**

Income	Total on the housing demand database
R0 -R3 500	16178
R3501 -R7 000	1751
R7 001 – R15 000	703
R15 001 – R 22 000	96
R22 001 and above	31

The database is reviewed continuously throughout the year. This review involves removing duplications, applicants who have subsequently acquired ownership or received a subsidy, applicants who have moved from the area and relocated elsewhere in the country, or deaths in cases of sole applicants. This impacts the totals on the waiting list and in this instance the reduction of the total.

**Table 128: Housing Waiting list**

Financial year	Number of housing units on the waiting list	% Housing waiting list increase/decrease
2018/19	17 184	(0.9)
2019/20	18 586	8.16
2020/21	18 659	0.4
2021/22	18 577	(0.43)
2022/23	18 759	0.98

### 3.18.1.1 Human Settlements Projects and Initiatives

**Metro Grounds Housing Project:** The Metro Grounds Housing Project consists of 236 BNG housing opportunities. The construction of the top structures commenced on 01 September 2022 with the first twenty-four houses being handed over to elderly beneficiaries during June 2023. Construction is progressing at a steady pace.

**Thembaletu UISP Housing Project:** The project is an approved multi-year project which will on completion provide approximately 4 350 families with a serviced site that has access to water, sanitation and electricity. For the year in review, planning on the remainder of the land earmarked for future development has taken place.

**Erf 325 Housing Project:** This is a catalytic project funded by the Provincial Department of Human Settlements who are also the developers of the project. The project currently makes provision for 2 096 housing opportunities including various housing typologies and programmes, including GAP/Finance Linked Individual Subsidy Programme (FLISP), Breaking New Ground (BNG) and housing units for military veterans. A total of 64 units were handed over to qualifying beneficiaries.

**Human Settlements Plan:** The Human Settlements Plan was completed and approved by Council on 23 February 2023.

**Interim Basic Services,** The Department of Infrastructure has made funding available for the planning of Interim Basic Services in Thembaletu. The Consulting Engineer is currently compiling a project application for funding for submission to DOI for the implementation of the project.

**Alternative Sanitation Solution,** A request was advertised for service providers for the implementation of a pilot project for an alternative sanitation solution for informal settlements which cannot connect to the sewer network. Three service providers were appointed for the pilot project for a period of three months in six informal settlements. In conclusion of the pilot project, funding will be requested from the DOI for the rollout of the project over a period of three years. The implementation of this project is to fundamentally reduce the number of chemical toilets in informal settlements which currently has a huge financial impact on the municipal budget, as well as provide a more dignified means of sanitation.

**Construction of stormwater channels and retaining walls in various areas in George,** The Department of Infrastructure has approved funding for the construction of retaining walls in various erven in George. A survey was conducted by an appointed Consulting Engineer to determine erven with stormwater problems. A total of 57 erven was completed during the 2022/23 financial year.

**Provision of Basic Services (Taps and Toilets) in Informal Settlements,** During the 2022/23 financial year four flush toilets were installed in Begonia Street (Touwsrante Informal Settlement) and six flush toilets in the Croton Valley Informal Settlement. A total of 42 taps were installed in various Informal Settlements in terms of the national norm.

**Housing Consumer Education,** A total of nine (9) workshops were held with beneficiaries receiving new homes. These beneficiaries are advised and educated in homeownership, the security of tenure, issues of inheritance and drafting of a will. A total of 228 title deeds were handed over to beneficiaries in various projects.

**Social Housing:** Social Housing Regulatory Authority (SHRA) appointed a consultant to conduct a feasibility study on the George Crocodile Farm which is phase one of the Social Housing project of George. The Geo Technical Survey as well as the Traffic Impact Assessment have been completed.

DEADP requested a Basic Assessment Report prior to the commencement of the project and although an application for additional funding was declined by SHRA the municipality appointed a consultant with its own funding to conduct the Basic Assessment Report (BAR) to determine if an Environmental Impact Assessment is necessary before commencement of the project. The Planning Department is busy with a rezoning application which must be approved by the Planning Tribunal.

Council approved the incentives policy as part of the municipality's contribution to make Social Housing viable and affordable to Social Housing Institutions. An item will be submitted to council to call for proposals for the appointment of a credible Social Housing Institution. Human Settlements is preparing a Terms of Reference for Social Housing Institutions to partner with the municipality for the implementation of its Social Housing Programme. Council has also approved a policy on design guidelines for social and affordable housing.

Funding applications have been submitted to SHRA for assistance in conducting feasibility studies on remaining Municipal portions of land in approved restructuring zones.

**Informal Settlements:** There are currently fifty-three (53) Informal Settlements in the George Municipal Area. All informal settlements have access to basic services on a shared basis. However, in some settlements mainly settlements where land has been invaded, basic services (taps and toilets) have not been provided in terms of the national norm owing to funding limitations. One of the biggest challenges the Municipality faces is ongoing land invasions. The provision of basic services is made extremely difficult owing to the location of these settlements as well as a lack of sufficient and appropriate space for this infrastructure and associated amenities. In most cases the ownership of the land vests with other spheres of government posing further prolonged processes.

The roll-out of access to basic services (ABS) in informal settlements is a continuous programme that deals with the upgrading and installation of communal services in informal settlements.

**Assistance during Emergencies, Fire, and Floods:** The Department of Human Settlements assists the Section: Disaster Management in emergencies by verifying the data that is collected about the disaster victims against the data obtained

during period surveys. These emergencies are mostly fire incidents in informal settlements and/or in the backyards of formal housing units. These incidents to a lesser extent also include flooding incidents and excessively strong winds. The municipality responds by providing a 4 x 5 emergency structure to qualifying beneficiaries.

During the year in review, a total of 57 emergency structures were provided to beneficiaries who found themselves homeless owing to emergency situations. A total of 205 fire cases were reported. A total of 1661 pieces of gunplas (micron plastic) were provided to beneficiaries during inclement weather.

**Title Deeds:** In collaboration with the Provincial Department of Human Settlements, the Title Deed Restoration Project continued with the aim of transferring old housing stock to the rightful owners. Since its initiation (1 April 2016) a total of 1 808 properties were transferred. In the 2022/23 financial year 271 transfers were registered. (1 April 2016) a total of 1 537 properties were transferred. In the 2021/22 financial year 514 transfers were registered.

### 3.18.1.2 Human Settlements: Highlights

The table below specifies the highlights of the 2022/23 financial year.

**Table 129: Human Settlements highlights**

Highlights	Description
Implementation of alternative pilot project	15 toilets were installed as part of the pilot
Themba lethu UISP	Planning completed for Area 1 - area implementation ready
	Environmental approval received for Area 5
Human Settlements Plan	Plan approved and adopted by Council
Construction of stormwater channels and retaining walls	57 erven completed
Metro Grounds Housing Project	24 houses handed over to beneficiaries
Erf 325 Housing Project	64 houses handed over to beneficiaries
Provision of basic services in Informal Settlements	10 flush toilets and 42 taps installed

### 3.18.1.3 Human Settlements: Challenges

The table below specifies the challenges of the 2022/23 financial year.

**Table 130: Human Settlements Challenges**

Challenges
Access to funding to improve basic services and the maintenance of these services in informal settlements.
Vandalism and theft of basic services infrastructure in informal settlements
Land Invasions on portions of land earmarked for human settlement development which delays implementation of projects

### 3.18.1.4 Human Settlements Service Delivery Levels

The Housing Demand Database (waiting list) – which is linked to the Provincial Department of Human Settlements - is reviewed regularly. This review involves removing duplications, applicants who have subsequently acquired ownership or received a subsidy, applicants who have moved from the area and relocated elsewhere in the country, or deaths in cases of sole applicants. This impacts the totals on the waiting list and in this instance the reduction of the total.

The table below shows a 0.98 % increase in the number of people on the housing waiting list. There are currently approximately 18 759 persons on the housing demand database awaiting a housing opportunity.

**Table 131: Housing Waiting list**

Financial year	Number of housing units on the waiting list	% Housing waiting list increase/decrease
2018/19	17 184	(0.9)
2019/20	18 586	8.16
2020/21	18 659	0.4
2021/22	18 577	(0.43)
2022/23	18 759	0.98

### 3.18.1.5 Human Settlements: Employees

The table below reflects the number of employees in the human settlements department.

**Table 132: Human Settlement employees**

Job level (T-grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	20	20	18	2	4%
7-9	10	11	10	1	2%
10-12	10	13	10	3	6%
13-15	3	3	2	1	2%
16-18	3	3	3	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>46</b>	<b>50</b>	<b>43</b>	<b>7</b>	<b>14%</b>

### 3.18.1.6 Capital Expenditure 2022/23: Human Settlements

**Table 133: Capital Expenditure 2022/23 Human Settlements**

Capital Expenditure 2022/23: Human Settlements				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
1 Ton Sc 4x2 LDV	0	370 000	361 056	8 944
1x Bakkie: Maintenance	258 000	366 850	355 168	11 682
1x BAKKIE: WATER LEAKAGES	258 000	79 150	0	79 150
Access To Basic Services: Informal Areas	1 000 000	476 485	450 220	26 265
Aircons - Law Enforcement	45 000	22 170	22 078	92

Capital Expenditure 2022/23: Human Settlements				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Bullet Proof Vest	50 000	50 000	0	50 000
Chairs - Maintenance Section	4 000	13 000	10 533	2 467
Chairs Replacement - Existing Housing	2 000	1 810	1 810	0
Construction Of Building: Office Space (Industrial Area)	510 000	421 500	405 009	16 491
Cooler Bags - Large	10 000	7 824	0	7 824
Double Cab 4x4	450 000	626 000	0	626 000
Erection Of Fence: Industrial Area	0	550 000	549 185	815
Filing Cabinets - Existing Housing	3 000	0	0	0
Furniture - Informal Housing - Chairs and Cabinets	3 000	2 568	2 568	0
Furniture - Maintenance Section	3 000	0	0	0
Furniture: Existing Housing	3 000	0	0	0
Furniture: New Housing	3 000	2 608	2 608	0
Gazebos	30 000	48 302	0	48 302
Helmets	10 000	11 500	0	11 500
Laptops	20 000	39 299	29 933	9 366
Loudhailers	50 000	50 000	0	50 000
Office Furniture	20 000	28 176	28 076	100
Protective Clothing	10 000	8 700	0	8 700
Provision Of Services: Gap Housing- Dellville Park	1 000 000	0	0	0
Shock Stick	5 500	7 000	0	7 000
Single Cabs - 4x4	420 000	437 000	341 950	95 050
Torches - Anti-Land Invasion Unit	10 000	10 240	0	10 240
Visitor Chairs Replacement - Existing Housing	4 000	3 069	3 069	0
<b>Total All</b>	<b>4 181 500</b>	<b>3 633 251</b>	<b>2 563 262</b>	<b>1 069 989</b>

## Housing projects progressing

Good progress has been made with the houses up until now and the beneficiaries on the list include disabled people and the elderly. As soon as the Western Cape Ministry of Infrastructure gives the go-ahead, we can hand over homes to people, which is gratifying.

**The Reigerpark living area, also known, as Erf 325 – East, in Pacaltsdorp, consists of Flisp housing and RDP or Breaking new ground (BNG) homes of which 1238 homes were built and 791 were completed and handed over to the new owners by George Municipality and the Minister of Infrastructure, Hon Tertius Simmers. The total homes also included homes for**



disabled persons. These homes need special additions such as ramps, handrails in the bathrooms, sliding doors, lower fitted taps, and more. Flisp (Finance Linked Individual Subsidy Programme) homes were developed by the Department of Human Settlements to enable affordable home-ownership opportunities for South Africans. The subsidy is offered to permanent residents of South Africa earning between R 3 501 and R 22 000 per month.

**Metro Housing project consists of 236 RDP homes and 200 Flisp houses. Beneficiaries of the project are from different informal settlements and families on the housing waiting list. In front of the Metro Housing Project homes that are nearly completed.**



A retaining wall has been built and the Directorate did earth moving, installed gutters and downpipes to channel and to re-route runoff during rainfall. Similar work to improve access and



build retaining walls has been completed at another 58 properties in Rosedale, Touwsrante and Blanco since the start of the current financial year. Each property was assessed and dealt with to ensure suitable solutions and to alleviate problem areas.

### 3.19 Free Basic Services and Indigent Support

#### a) Access to Free Basic Services

The following table shows the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the Municipality, all households earning less than **R4000** (two state pensions) per month will receive free basic services as prescribed by national policy.

The table below indicates the number of households receiving free basic services.

**Table 134: Access to Free Basic Services: Indigents**

Financial Year	Number of households								
	Total no. of HH	Households earning less than R 4 000 per month							
		Free basic water		Free basic Sanitation		Free basic Electricity		Free basic Refuse removal	
		Access	%	Access	%	Access	%	Access	%
2019/20	49 647	15 142	31%	14 720	30%	19 730	40%	14 853	30%
2020/21	49 647	14 324	29%	13 871	28%	19 220	39%	14 034	28%
2021/22	51 421	11 521	27%	11 192	26%	16 865	37%	11 291	26%
2022/23	53 759	10 488	20%	10 228	19%	15 439	28%	10 318	19%

**Table 135: Free basic electricity: Indigents**

Financial Year	Electricity								
	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value pm	No. of HH	Unit per HH (kwh)	Value pm	No. of HH	Unit per HH (kwh)	Value pm
			R'000			R'000			R'000
2019/20	19 730	70kwh 137.90c	1 453 690	44 467	0 kwh 194.30c	0.00	745	50 kwh 137.90c	51 367
2020/21	19 220	70kwh 146.48c	1 970 742	44 993	70kwh 206.39c	0.00	736	50 kwh 146.86c	53 758
2021/22	16 856	70kwh 167.85c	2 212 901	47 331	70kwh 241.71c	0.00	314	50kwh 167.85	26 352
2022/23	15 439	70kwh 181.28c	1 887 959	47 555	70kwh 239.62c	0.00	1153	50kwh 181.28c	10 451

**Table 136: Free basic water: Indigents**

Financial Year	Water					
	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kwh)	Value pm	No. of HH	Unit per HH (kwh)	Value pm
			R'000			R'000
2019/20	15 142	6kl 15.73	1 429 102	39 685	6kl 15.73	3 745 470
2020/21	14 324	6kl 16.67	1 432 686	39 841	6kl 16.67	3 984 897
2021/22	11 521	6kl 17.67	1 469 013	36 878	6kl 17.67	3 909 806
2022/23	10 488	6kl 19.44	1 223 320	37 567	6kl 19.44	4 381 815



**Table 137: Free basic sanitation: Indigents**

Sanitation						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kwh)	Value pm (excluding VAT)	No. of HH	Unit per HH	Value/pm (excluding VAT)
			R'000			R'000
2019/20	14 720	1 unit	220.95	23360	1 unit	R220.95
2020/21	13 906	1 unit	235.31	21 152	1 unit	R235.31
2021/22	11 192	1 unit	249.43	27 080	1 unit	R249.43
2022/23	10 228	1 unit	271.88	28 786	1 unit	R271.88

**Table 138: Free basic refuse removal services**

Refuse						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH	Value pm (excluding VAT)	No. of HH	Unit per HH	Value pm (excluding VAT)
			R'000			R'000
2019/20	14 853	7 Black Bags	207.71	22 289	7 Black Bags	R207.71
2020/21	14 034	7 Black Bags	221.21	23 726	7 Black Bags	R221.31
2021/22	11 291	7 Black Bags	231.16	28 299	7 Black Bags	R231.16
2022/23	10 318	7 Black Bags	277.00	30 134	7 Black Bags	R277.00

### 3.20 Financial Performance 2022/23: Cost to Municipality of Free Basic Services (FBS) Delivered

**Table 139: Cost of Free Basic Services**

Financial Performance 2022/23: Cost to Municipality of free basic services delivered		
Services delivered	2021/22	2022/23
	Actual	Actual
	R'000	
Water	17 724 502	27 864 990
Electricity	25 542 721	16 805 059
Sanitation	40 182 210	37 056 659
Refuse removal	37 566 206	38 749 078

George Municipality provides free basic services to households where the household income does not exceed two times the state pension amount. Consumers in informal settlements with a pre-paid meter will qualify automatically without application for the indigent subsidy.

The full criteria to qualify for indigent support are as follows:

- Household income must not exceed 2 x state pension;
- Completed official application form;

- Must be a full-time occupant;
- May not own any other property in SA;
- Property must be used for residential purposes only;
- Minors/guardians must provide motivation/documentation;
- Any other supporting documentation relating to the above.

Level of subsidies provided:

- Water: 100% subsidy on the basic charge and 6kl per month (per household);
- Electricity: 100% subsidy on the basic charge (20Amp and higher) and up to 70kWh per month (per household);
- Eskom supply area: Free 50kWh units per month;
- Refuse removal: 100% subsidy per month;
- Sewerage disposal: 100% subsidy per month.

## **COMPONENT B: ROADS, TRANSPORT and Stormwater**

### **3.21 Roads**

This component includes roads, transport, traffic engineering and wastewater (stormwater drainage).

#### **3.21.1 Roads Overview**

Municipal streets and establishing transportation infrastructure for the transport of goods and commuters.

The National Land Transport Act 5 of 2009 (NLTA) places the responsibility for the provision of public transport with local municipalities. The NLTA further determined that the George Municipality qualifies to prepare a Comprehensive Integrated Transport Plan, the CITP is currently under development.

The George Roads Master Plan study aims to address the rapid growth of the population, with an estimated population of 310 000, in the Municipality of George. This growth will bring new opportunities and challenges, including increased traffic volumes on major travel corridors. The plan focuses on transportation planning, identifying, planning, and guiding the design of roads infrastructure and facilities needed to serve this population.

The plan forms an integrated part of the Integrated Development Plan (IDP) for George and should be included in the IDP and spatially reflected in the Spatial Development Framework (SDF) of George. It will be implemented through mechanisms such as capital budgets, project development, impact levies, transportation modelling, arterial management plans, transportation studies, traffic systems management (TSM), and design or practice guidelines.

The key to the success of the George Roads Master Plan is managing travel demand and infrastructure supply to the road network. A comprehensive travel demand management strategy is required to reduce the number of vehicles using the road system while providing a wide variety of mobility options. Most residents still travel by private motor vehicle or minibus taxi, causing localized congestion and low-level pollution. The introduction of the GoGeorge Public Transportation system has reduced the reliance on minibus taxi's as many residents have started used the system.

The George Roads Master Plan aims to minimise future need for new and widened roads while avoiding levels of congestion that would have unacceptable implications for George's quality of life. It does so by analysing future travel demand, providing strategic links where they are most needed, and recommending the application of traffic systems management for maintaining favourable operating conditions on the existing road network.

The 2005 roads master plan based their planning on a 10-year planning horizon, or until the population estimate has been reached, which was considered the most reasonable planning horizon for the study. The plan also sets ambitious

objectives for walking and cycling and modal shift towards public transport. The plan is currently under review as part of the Comprehensive Infrastructure Plan for the city of George to ensure alignment with current and future projected needs.

Road and stormwater asset management is essential to achieve the maximum life expectancy of these assets. The roads maintenance and rehabilitation priorities are determined by means of a Pavement Management System (PMS), based on the condition of the road. The implementation of these priorities are subject to Council funding approval. The main challenges to overcome, which will significantly improve service delivery, are the difficulty in procurement of services and adequate funding.

### 3.21.1.1 Roads Highlights

**Table 140: Roads highlights**

Highlights	Description
Tabata Street (Phase 1 to 2)	Completion of the road pavement upgrade and provision of universally accessible sidewalks
Golf Street	Commencement with the road pavement upgrade and provision of universally accessible sidewalks
Ngcakani Street	Commencement with the road pavement upgrade and provision of universally accessible sidewalks
Market Street	Completion of the road pavement upgrade and provision of universally accessible sidewalks
Reseal of Roads	Reseal of various roads in accordance with the Pavement Management System (PMS)
Paving of roads	Upgrading of various gravel roads in previously disadvantaged areas

### 3.21.1.2 Roads Challenges

**Table 141: Roads Challenges**

Challenge	Issues to address
Staff Capacity	Currently, this Department is understaffed, and the filling of vacant positions is slow
Budget restraints	PMS and Stormwater Maintenance Plans indicated priorities for repairs/upgrades, but there is insufficient budget. The budgetary requirement for the rehabilitation/rebuilding of various public transport routes is beyond the financial capacity of the Municipality and grant funding received remains inadequate
Expansion of George	This results in more road users, putting the road infrastructure under further pressure
Access to adequate/decent gravel quarries	The quality of materials is a cause of great concern since most of the quarries in the region are depleted

### 3.21.1.3 Gravel Roads

**Table 142: Gravel Roads infrastructure**

Gravel Road Infrastructure: Kilometers				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar/block paving	Gravel roads graded/maintained
2018/19	108	0	1	107
2019/20	107	0	5	102
2020/21	102	0	5	97
2021/22	97	0	3	94
2022/23	94	0	3	91

### 3.21.1.4 Tarred (Asphalted) Roads

**Table 143: Tarred (Asphalted) Roads**

Tarred road Infrastructure: Kilometers				
Year	Total tarred roads	New tarred and paved roads	Existing tarred roads re-tarred	Existing tarred roads maintained
2018/19	448.6	0	8	440.6
2019/20	448.6	0	3	445.6
2020/21	448.6	0	20.5	448.6
2021/22	448.6	0	14	434.6
2022/23	434.6	0	14	434.6

### 3.21.1.5 Cost of Construction/Maintenance: Roads

**Table 144: Cost of construction/ maintenance: Roads**

Financial Year	Cost of construction/maintenance					
	R'000					
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2019/20	0	12 000	1 200	0	7 000	9 000
2020/21 GIPTN and private developments					32 009	
2020/21	0	8 908	1 285	0	12 753	8 194
2021/22	-	-	-	4 000	22 000	3 500
2021/22 GIPTN and private developments	0	0	0	0	73 862	14 000
2022/23	-	33 400	3 300	0	27 700	3 500

Financial Year	Cost of construction/maintenance					
	R'000					
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2022/23 GIPTN and private developments	0	0	0	0	41 000	2 000

### 3.21.1.6 Total Employees: Roads

**Table 145: Total Employees: Roads**

Job level (T-grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	2	2	1	1	1.12%
4-6	61	65	59	6	6.74%
7-9	13	16	14	2	2.25%
10-12	4	5	5	0	0%
13-15	-	-	-	0	0%
16-18	1	1	1	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>81</b>	<b>89</b>	<b>80</b>	<b>9</b>	<b>11.11%</b>

**Table 146: Total Employees: Mechanical workshop**

Job level (T-grade)	2021/22	2022/23			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	-	-	-	0	0%
4-6	4	4	3	1	14.29%
7-9	-	-	-	0	0%
10-12	1	2	2	0	0%
13-15	1	1	1	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>14.29%</b>

### 3.21.1.7 Capital Expenditure 2022/23: Roads

**Table 147: Capital Expenditure 2022/23 Roads**

Capital Expenditure 2022/23: Roads				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
1TON SC 4X4 LDV - Replaced Hired Vehicle (D Arendse)	450 000	418 000	417 305	695
1TON SC 4X4 LDV - Replaced Hired Vehicle (L Mata)	450 000	411 000	410 743	257
1TON SC 4X4 LDV - Replaced Hired Vehicle (SH Mtswazi)	450 000	418 000	417 305	695
Construction Of Sidewalks: George Area	2 000 000	2 576 658	2 417 508	159 150
Market Street Upgrading	540 000	526 317	0	526 317
Mechanic Broom (Road Reserve Maintenance)	1 500 000	0	0	0
Peters Road: Repairs To Slip Failure and Associated Stormwater	1 500 000	16 521 739	0	16 521 739
Property Development - Sweatpea Street Residential Erven Project -Roads	3 957 680	200 000	0	200 000
Rand Street Extension	0	350 000	268 560	81 440
Rebuilding Of Streets: Greater George	7 000 000	7 800 000	7 454 498	345 502
Roodraai Road: Repairs to Slip Failure	18 000 000	11 521 826	2 928 507	8 593 319
Stabilization Of Embankment: Molen Close	3 500 000	2 043 478	576 481	1 466 997
Street Resealing: Greater George	10 000 000	9 962 000	9 961 228	772
Streets And Storm Water General	0	11 333 374	989 288	10 344 086
Streets And Storm Water (Specific Projects)	0	81 572 640	321 268	81 251 372
Tools And Equipment - Streets	250 000	170 205	163 320	6 885
Trailers - Streets	100 000	39 000	38 569	431
Upgrade Mqwemesha Street Thembalethu	0	2 375 739	2 114 994	260 745
Upgrading Of Roads Delville Park	10 000 000	6 500 000	3 846 226	2 653 774
Upgrading Of Saagmeul Street	8 500 000	11 000 000	10 871 299	128 701
Upgrading Of Streets Haarlem	3 000 000	2 745 542	2 745 534	8
Upgrading Of Whites Road	2 000 000	2 000 000	1 973 595	26 405
Upgrading Thembalethu Roads	16 911 409	2 735 762	2 574 765	160 997
<b>Total all</b>	<b>90 109 089</b>	<b>173 221 280</b>	<b>50 490 992</b>	<b>122 730 288</b>



Residents living adjacent to the 240-meter dirt road linking Fountain Avenue and East Street in Pacaltsdorp are overjoyed with the upgrade of the dirt road to a paved one.



### 3.21.2 Public Transport

The National Land Transport Act 5 of 2009 (NLTA) places the responsibility for the provision of public transport with local municipalities. The NLTA further determines that the George Municipality is required to prepare a Comprehensive Integrated Transport Plan.

This section relates to the road and stormwater asset management within which the road and stormwater network maintenance planning may be carried out. Road and stormwater asset management is a road network planning tool which offers the prospect of significantly improving decision-making tools to assist road agencies and local municipalities.

Roads maintenance and rehabilitation priorities are determined by means of a Pavement Management System (PMS), based on the condition of the road. The implementation of these priorities is subject to Council funding approval. The main challenges to overcome, which will significantly improve service delivery, are the difficulty in procurement of services and adequate funding.

#### 3.21.2.1 Public Transport: Highlights

The table below specifies the highlights for the 2022/23 financial year.

**Table 148: Public Transport Highlights**

Highlight	Description
Finance	<p>During the period under review, an application for in-year funding was submitted to the Department of Transport (DoT) and the Western Cape Mobility Department (WCMD).</p> <p>These applications were successful and resulted in the following in-year allocations being received:</p> <p>R45.6 million from DoT towards infrastructure upgrades on the network routes. The funding received was not fully utilised by 30 June 2023 and arrangements are in place to obtain approval for the funds to roll over into the new financial year.</p> <p>R59 million from WCMD towards the operations of the GIPTN and GO GEORGE bus service. The funding received was utilised in full.</p>

Highlight	Description
	<p>At a Council meeting held on 30 May 2023 it was resolved that Council will contribute at least 2% of the Municipality's annual rates income to the GIPTN project to cover direct operating costs as required through the DoT Public Transport Network Grant (PTNG) funding framework.</p> <p>Council further agreed to contribute an amount to GIPTN Road Rehabilitation costs that is proportional to the percentage of vehicle load attributable to heavy vehicles other than GO GEORGE buses.</p> <p>Monthly revenue increased to R5.5 million in June 2023, which reflected a steady growth in revenue collection post the COVID-19 pandemic and lockdown restrictions.</p>
IFM (Fare Management system) /ITS (Tracking system)	<p>June 2023 marked three years since the implementation of the No Cash on Bus policy that was initiated in June 2020 as a safety measure in response to the unfolding dynamics of the COVID-19 pandemic. The policy entailed the suspension of cash sales on buses and required all passengers to make use of pre-purchased transit products to access the bus service. The implications of this policy resulted in the GO GEORGE bus service being fully cashless.</p> <p>Given the successful adoption among passengers, the policy has remained in place during the 2022/23 financial year and is aimed to continue in 2023/24.</p> <p>The notable success of the 2022/23 financial was the increase in the number of vendor outlets from 24 in June 2020, 56 in June 2021, 80 in June 2022 and 95 in June 2023. This substantial and steady growth in the Vendor Network represents a 72% annual increase in the participation of local businesses. The participation of vendor outlets remains an important objective of the project it aligns the success of the project with the promotion of local businesses in George.</p> <p>An extensive vendor footprint is crucial as it allows GO GEORGE passengers to top-up at convenient locations near their homes, places of work and other areas of interest.</p> <p>Further successes were observed in the increase of passenger trips during the financial year, with average trips per month recorded at 439,442 (up from 372,662 in the 2021/22 financial year). This increase reflects an 18% increase from the previous financial year and has largely been attributed to the gradual recovery from the COVID-19 pandemic and the extensive lockdown restrictions (as seen with the increased revenue collection over the same period).</p> <p>Given the GIPTN fare structure, passengers continued to benefit from the travel discounts when two or more trips were purchased. While the single off-board trips were still sold, over 93% of trips sold in the financial year were through multi-journey trips. This meant that over 90% of passengers benefit from travel discounts when using the service.</p>
Infrastructure	<p>Market Street (Phase 1 to 5): Completion of the road pavement upgrade and provision of universally accessible sidewalks</p> <p>Tabata Street (Phases 1 to 2): Completion of the road pavement upgrade and provision of universally accessible sidewalks.</p> <p>Airway Street: Completion of the road rehabilitation and curve improvements at roundabouts.</p> <p>Mispel Transfer Location: Completion of the Mispel Transfer location including universally accessible sidewalks.</p> <p>GIPTN Infrastructure for Phase 4A: Completion of indented bays, bus stops, universally accessible sidewalks, and temporary shelters in Thembaletu.</p> <p>The procurement of Professional Service Providers for the GO GEORGE Depot is in the final stages of evaluation.</p> <p>Ngcakani Street Phase 1A and Phase 2: Appointment of Contractors for the upgrading of the Road including universally accessible sidewalks.</p> <p>Golf Street Phase 1 and 2: Appointment of Contractors for the road upgrades, including universally accessible sidewalks</p>
Fleet	<p>The maintenance contract for the GIPTN fleet was awarded to a new service provider during the 2021/22 financial year. The appointment of the new service provider led to significant improvements in the out-of-service ratio for the GIPTN fleet. This success has carried through into the 2022/23 financial year.</p> <p>An order of 11 new MAN buses was delivered in the 2022/23 financial year to provide a sufficient fleet that will support the roll-out of Phase 4A of the GO GEORGE bus service.</p>



Highlight	Description
Industry and Operating Licences	<p>Engagements with industry and community stakeholders continued in preparation for the roll-out of services to Phase 4A, Thembalethu. As part of the process, operators with GIPTN agreements were requested to come forward to begin the relinquishment proceedings of their operating licenses as the GIPTN intensifies its efforts towards a safe and successful roll-out of services to the community of Thembalethu.</p> <p>A municipal Public Transport Operating Licence Committee was formalised and several processes were implemented to better investigate and consider every Operating Licence application made to the Planning Authority.</p>
Industry & Stakeholder Engagement	<p>Engagements with stakeholders during the 2022/23 financial year took place with a focus on encouraging the dissemination of accurate information related to the GIPTN and the overall public transport environment in the Municipality.</p> <p>The engagements in 2022/23 with leaders of the minibus taxi associations in Thembalethu and representatives of the George Community Forum were aimed at reaching clear and implementable resolutions that will ensure a safe, successful roll-out of Phase 4A services and achieve a stable public transport environment at the same time.</p>
Planning	<p>During the period under review, the service provider appointed to conduct a full review of the Integrated Transport Plan (ITP) completed most of the research and engagements required to complete the document. A multi-disciplinary team was established representing various stakeholders both within the Municipality and externally. This team regularly engaged to workshop and review progress.</p> <p>An internal Integrated Planning Task Team was established to ensure continuous internal alignment of transport planning matters between the GIPTN as well as the municipal engineering and planning departments.</p> <p>Significant results were achieved with the completion of the revised Macro Transport Socio-Economic Study (MTSES) and extensive insights were gained into various planning elements.</p>
Marketing and Communication	<p>Outreaches were developed that specifically focused on key events such as Mandela Month, Youth Month, and various sporting and other programmes. General campaigns focused on road safety, passenger, and pedestrian safety, universal accessibility and disability awareness and vandalism.</p> <p>GO GEORGE hosted a comprehensive Transport Month (October 2022) communication and engagement campaign and disability rights awareness month campaign (November 2022).</p> <p>Engagement with passengers was intensified and formalised through the newly established Passenger Forum, which serves as a focus group to test passenger behaviour, monitor customer care experiences and convey key operational concepts.</p> <p>The GIPTN continued to promote the COVID-19 vaccination drive (in partnership with the National Department of Health) from December 2021, allowing passengers to obtain a free trip through the GO GEORGE bus service after vaccination.</p>
Universal Accessibility (UA)	<p>The final Universal Access Design Plan (UDAP) was approved by the GIPTN Management Committee in April 2023. The UDAP Report documents key measures and interventions that need to be implemented by the Municipality to ensure that the public transport services (as conducted through the GO GEORGE bus service) are also accessible to passengers with disabilities and special categories of need.</p> <p>The UDAP outlines the different facets that will ensure that all passengers obtain an equitable public transport service. This report was prepared and submitted to Council for deliberations in June 2023. The GIPTN hosted various study tours from other implementing IPTN cities to share lessons learnt regarding the implementation of universal accessibility. The GIPTN continued to be an active facilitator and participant in various UA Forums and information sharing discussions, presenting and engaging at Municipal, Provincial and Local levels.</p> <p>The GIPTN also established a Universal Access Forum with the aim to focus on engagement with universal access stakeholders, including disability, elderly and education sectors.</p>
Operations	<p>Following the successful appointment of comprehensive Field Monitoring and Facilities Management Services in 2021/22, the GIPTN continued to strengthen its operational and monitoring capabilities to ensure that the GO GEORGE bus service delivers exceptional service to passengers.</p>

Highlight	Description
Safety and Security	<p>The Municipality continued implementing measures to reduce illegal public transport operations in George and these efforts were supported by a High Court Order that was made permanent towards the end of the 2021/22 financial year.</p> <p>The GIPTN Management Committee approved the Safety and Security Plan and actively promoted the implementation of the measures highlighted in the plan. This includes the capacitation of the Public Transport Enforcement Unit to improve the enforcement of public transport services, particularly on GIPTN routes.</p> <p>Furthermore, the Municipality successfully championed the development of the Public Transport By-Law, which aims to strengthen the enforcement of public transport services and ensure a safe and efficient experience for the greater George community.</p>

### 3.21.2.2 Public Transport: Challenges

The table below depicts the challenges for the 2022/23 financial year.

**Table 149: Public Transport Challenges**

Challenges	Actions to address
Finance	<p>The in-year funding was received towards the end of the third quarter, which placed the infrastructure implementation team under extreme pressure to spend it by the end of June. Further funding applications submitted to DoT and Province have made note of this and proposed that the annual base allocations be increased.</p> <p>During 2022/23, the GIPTN initiated investigations into additional funding sources to provide further income to the GIPTN. The proposals include offering advertising on GIPTN infrastructure and facilities and the provision of ad-support Wi-Fi on GO GEORGE buses. These are anticipated to be implemented in the 2023/24 financial year.</p> <p>Other grant funding opportunities are also being explored that could alleviate the shortfall that currently exists specifically in terms of road rehabilitation and depot and other public transport facilities infrastructure.</p> <p>GIPTN will continue to motivate for DoT PTNG and discretionary funds for capital projects. The WCMDt will continue to provide funding support in terms of the IGA while the agreement remains in place.</p> <p>Additional sources of funding and the roll-out of Phase 4A continue to be prioritised</p>
ITS/IFM	<p>As of June 2023, over 12 000 smart cards had been sold since the implementation of the AFC System in November 2018. The sale of smart cards continued at an increased rate. While it was positive that passengers continued to purchase smart cards in order to use the service, it is important to note that the smart cards are subsidised for passengers and each purchase resulted in a revenue loss for the Municipality.</p> <p>The rampant increase in the severity of loadshedding resulted in challenges within the Vendor Network given intermittent mobile network availability during the higher stages of loadshedding. The interrupted connectivity creates challenges whereby vendor terminals are unable to complete transactions. Mitigation measures started to be introduced to supplement top-up services in areas greatly affected by this issue. Furthermore, additional interventions to support vendor availability were explored.</p>
Infrastructure	<p>Infrastructure budget constraints remained a reality and while the Municipal Pavement Management System indicated priorities for road repairs/upgrades, insufficient budget meant that projects could not be undertaken or had to be partially completed and/or projects had to be reprioritised. Further to this, the GO GEORGE infrastructure provision and maintenance projects had the same outcome.</p> <p>Insufficient budget continued to hamper the expansion, upgrading and maintenance of infrastructure for GIPTN.</p> <p>In terms of continued vandalism of shelters, vandal-proof design options continued to be investigated and tested in several areas where services are provided.</p>

Challenges	Actions to address
Industry/Stakeholder Engagement	<p>Achieving support from industry and stakeholder representatives remained a continuous process and required a significant investment in time and resources to ensure clarity and alignment among all participants.</p> <p>These engagements remained critical to deal with any concerns which could delay the roll-out of the long-awaited Phase 4A to the community of Thembalethu.</p>
Safety and Security	<p>The lack of a Municipal by-law regulating public transport matters continued to frustrate enforcement activities to support the GO GEORGE bus service. Ongoing illegal minibus taxi operators also continued to operate illegally along GIPTN routes and elsewhere across the municipality.</p> <p>Further to this, the increased load-shedding and economic downturn following the COVID-19 pandemic saw an increase in criminal behaviour along routes, affecting some passengers at stops and vandalising both fixed infrastructure and the vehicle fleet.</p> <p>Safety and security challenges were compounded by a lack of municipal enforcement resources, including people and equipment, while renewed efforts were put in place in an attempt to improve the responsiveness of the municipal enforcement and Public Transport Enforcement Unit, as well as effective reporting.</p> <p>The finalisation of procurement and installation of equipment for the Public Transport Enforcement Unit continued to be delayed, with a large number of the procurement processes only having commenced during the 2022/23 financial period following the approval of the Safety and Security Plan.</p>
Fleet availability	<p>While the appointment of a new service provider has led to an improved turnaround time for unplanned repairs, accidents, and routine maintenance, the increasing incidents of vandalism on GO GEORGE buses saw increased pressure on the availability of buses. A Reward System has been introduced to encourage members of the public to come forward and report such incidents.</p>

### 3.21.2.3 Capital Expenditure 2022/23

The table below depicts Capital Expenditure for the 2022/23 financial year.

**Table 150: Public Transport capital expenditure 2022/23**

Capital Expenditure 2022/23: Public Transport				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Body Cameras (PTNG)	144 000	0	0	0
Garden Route Transfer Station	0	3 500 000	892 680	2 607 320
GIPTN - CCTV Cameras	0	503 585	503 585	0
GIPTN - It Equipment	50 000	37 625	33 896	3 729
GIPTN Road Rehabilitation	33 606 959	51 383 742	40 710 907	10 672 835
Golf Street	0	7 300 000	956 197	6 343 803
Golf Street Additional	0	1 150 000	1 070 155	79 845
In Vehicle Technology (PTNG)	1 400 000	538 236	538 236	0
Ngcani Street	0	20 850 000	8 960 736	11 889 264
Office Equipment	70 000	93 760	88 984	4 776
Radios	90 000	86 148	86 148	0

Capital Expenditure 2022/23: Public Transport				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Tabata Street	0	15 050 000	8 274 128	6 775 872
Upgrade Public Transport Facilities	400 000	403 000	387 379	15 621
Vehicles	1 300 000	1 039 863	1 039 862	1
<b>Total All</b>	<b>37 060 959</b>	<b>101 935 959</b>	<b>63 542 893</b>	<b>38 393 066</b>

### 3.22 Stormwater Drainage

The operation of the stormwater network is conducted with the use of a management system which enables the Planning and Maintenance Section to locate shortcomings. It also enables this section to perform efficient maintenance on the stormwater network.

#### 3.22.1 Stormwater Highlights

The table below depicts some of the highlights for the 2022/23 financial year.

**Table 151: Stormwater highlights**

Highlights	Upgrading Of Existing Stormwater Network
Thembaletu Zone 9: Storm Water Upgrade	Upgrading of existing stormwater network
Upgrade Mbewu Stormwater	Upgrading of existing stormwater network
Upgrade Borchards Stormwater	Upgrading of existing stormwater network
Upgrade New Dawn Park Stormwater	Upgrading of existing stormwater network
Upgrade Spetose, Bob and Khululeka Street	Upgrading of existing stormwater network
Upgrade Tabata Street Stormwater: Ph1 and 2	Upgrading of existing stormwater network

#### 3.22.2 Stormwater Challenges

The table below depicts some of the challenges for the 2022/23 financial year.

**Table 152: Stormwater challenges**

Challenge	Issued to address
Staff Capacity	Currently, this Department is understaffed, and the filling of vacant positions is slow
Budget Constraints	PMS and Stormwater Maintenance Plans indicated priorities for repairs/upgrades, but there is insufficient budget
Addressing stormwater backlogs in previously disadvantaged areas and upgrading of existing systems where the system is over capacity	MIG stormwater projects to be implemented in 2023/24
Staff Capacity	Currently, this Department is understaffed, and the filling of vacant positions is slow

### 3.22.3 Stormwater infrastructure

The table below reflects the total kilometers of stormwater maintained and upgraded as well as the kilometers of new stormwater pipes installed.

**Table 153: Stormwater infrastructure**

Financial Year	Total km stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2018/19	399.7	0	1	400.2
2019/20	400.2	0	2	402.2
2020/21	402.2	0,4	2.7	405.3
2021/22	405.3	0	6.4	411.7
2022/23	411.7	0.5	3	415.2

### 3.22.4 Stormwater: Employees

**Table 154: Stormwater employees**

Job level (T-grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	21	17	16	1	4%
7-9	6	6	5	1	4%
10-12	3	2	2	0	0%
13-15	-	-	-	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>30</b>	<b>25</b>	<b>23</b>	<b>2</b>	<b>8%</b>

### 3.22.5 Cost of Construction Stormwater

*Cost of construction stormwater*

Financial year	Stormwater measures		
	New	Upgraded	Maintained
	R'000		
2018/19	0	2 230	3 033
2019/20	0	2 820	3 300
2020/21	2 880	19 437	3 291
2021/22	2 262	40 000	8 100
2022/23	4 161	22 950	4 600

### 3.22.6 Capital Expenditure 2022/23 Stormwater

**Table 155: Capital expenditure 2022/23 stormwater**

Capital Expenditure 2022/23: Stormwater				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Concrete Canals and Drains - Streets	300 000	0	0	0
Jetting Machine - Stormwater	500 000	610 000	606 134	3 866
New Dawn Park (Phase 4): Storm Water Upgrade	5 258 867	5 779 867	5 497 899	281 968
Upgrade Borchers Stormwater	0	371 795	370 721	1 074
Upgrade Dick Street (Thembaletu) Stormwater	9 293 977	8 180 489	8 179 832	657
Upgrade Lawaai kamp Stormwater	0	517 836	517 836	0
Upgrade Mbewu Street (Thembaletu) Stormwater	777 006	780 006	626 425	153 581
Upgrade Spetose Street (Thembaletu) Stormwater	1 237 496	3 074 844	3 074 570	275
Upgrading Of Existing Stormwater Infrastructure	4 500 000	5 940 629	5 940 110	519
Upgrading Stormwater Infrastructure (George South)	4 500 000	44 044 478	1 717 286	42 327 192
<b>Total All</b>	<b>26 367 346</b>	<b>69 299 944</b>	<b>26 530 812</b>	<b>42 769 132</b>

## **COMPONENT C: PLANNING AND ECONOMIC DEVELOPMENT**

### **3.23 Planning and Development**

The Directorate: Planning and Development was amalgamated with the Human Settlements Directorate and is now known as the Directorate: Human Settlements, Planning and Development and Property Management. It entered the 2022/23 financial year with stability and functionality in its top management structure with its main functions divided into four sub-departments, each headed by a deputy director, of which one position is vacant.

#### **a) Town Planning**

The operational capacity in Town Planning and Environmental Management has been addressed through the continued filling of vacancies and the release of funds to secure additional positions and increase the capacity within the department for enforcement of by-laws and legislation.

The Municipality has advanced to a predominantly paperless system with the result that all land development, building plans, transfers, environmental and other applications processed by the Directorate are submitted online and processed electronically. Over the past financial year, improvements were applied to the modules to enhance oversight and improve the accuracy of data required for reporting.

With the capacity gained in the planning division, the focus during the past financial year was on increasing the capacity in the new division for litigation and compliance. A manager has been appointed and three new inspectors will be appointed in the coming year. A critical assessment of the operating procedures relating to enforcement revealed inefficiencies where cost saving measures could be applied. The controls and oversight over the enforcement and compliance processes have been improved and the department is working on developing a module to improve the workflow and timelines in processing complaints and transgressions, which is anticipated to be operational by the end of the next financial year.

#### **b) Spatial Planning**

The Spatial Planning Division is the custodian of the Municipal Spatial Development Framework. The change in political oversight during the 2021/22 financial year has heralded the time for the introduction of the new IDP. The MSDF, being a core component of the plan had to be reviewed concurrently with the IDP. The MSDF 2019 was re-adopted in May 2022 alongside the re-adoption of the IDP, subject to the conclusion of the amendment of the MSDF. The Amended MSDF (2023) was subsequently adopted concurrently with the adoption of an amended IDP in 2023.

The review and amendment of the 2019 Municipal Spatial Development Framework (MSDF) was performed in-house. The Directorate benefits from support from the Western Cape Provincial Government, whereby knowledge and capacity are shared to enable this process. The MSDF amendment included significant work in refining the Capital Expenditure Framework, which will be applied to guide the allocation of funds toward achieving optimal results in restructuring and fiscal sustainability.

Performing the MSDF in-house demands significant capacity, which is currently limited, yet the department concluded this process successfully. It resulted in significant savings that would otherwise have been spent on consultants and has confirmed the need for raising the capacity in the Spatial Planning division. A manager for this division will be recruited in the new financial year.

The Division initiated new projects to secure industrial rights with the intention of releasing properties for industrial development and job creation. National Treasury afforded a grant under the Neighbourhood Development Partnership, through which a selected precinct in Thembalethu has been re-imagined and a pipeline of projects were identified as a strategic intervention in the regeneration of the neighbourhood.

The Natural Resource Management department resorts under the Spatial Planning Division. An environmental officer has been appointed during the 2021/22 financial year and the Department is making good strides in improving the tools and systems needed to ensure efficient environmental management processes. The environmental officer received training and was certified as an EMI and also underwent training as a Peace Officer. The Directorate has witnessed the benefits presented by its ability to coordinate the environmental, land use and construction mandates under the banner of one Directorate. This is proving to strengthen our ability to enforce the policy and objectives of our MSDF across the disciplines.

**c) Environmental Planning**

One inspector is currently employed in the section, and it is the intent to appoint more officials in the coming financial year. The division concluded the process of developing Protected Area Management Plans for the three conservation sites under Municipal jurisdiction. In this process, new areas were identified that should be included in the boundaries of the conservation area, which will go a long way in protecting strategic water source areas.

Most of the day-to-day activities of the Environmental Officer are committed to enforcement and oversight over the areas that resort under the Outeniqua Sensitive Coastal Areas Regulations. The table below summarizes the applications processed over the past financial year.

**Table 156: Summary of OSCA applications processed over the past financial**

Process	2020/21	2021/22	2022/23
Applications received in the reporting period	34	53	62
Outcomes issued in the reporting period	24	51	48

**d) Development Management**

The Development Management Division works closely with its fellow departments to ensure that the regulatory environment relating to land development remains resilient, efficient and conducive to supporting good quality environments within which to live, work and relax. The by-laws developed and applied by this Division are the instruments that bring the objectives of the MSDF - and the norms and standards sought through planning law - to the ground.

The section currently employs seven registered planners, with one last vacancy for an assistant planner which will be filled in the new financial year, with the result that all funded posts in this section will then be filled. The staff complement of the section has increased from five technical staff members in the previous years to eight technical staff members. All the technical staff received training and certification as peace officers. The workload remains high as application volumes are high. The section remains heavily reliant on internships to build capacity.

The application processes in the Division are fully digitized and are procedures are paperless. Application files are saved and maintained digitally. The review and promulgation of the Land Use Planning By-Law was concluded in April 2023 and the Integrated Zoning Scheme by-law was reviewed and advertised. Promulgation of the amended zoning scheme will be concluded in the new financial year. The Division introduced a new policy whereby telecommunication infrastructure will be evaluated, as well as a strategy for dealing with backyarder structures and taverns.



e) Land Use Statistics

**Table 157: Number of land use applications finalised**

Application type	2019/20	2020/21	2021/22	2022/23
Rezoning	22	25	33	40
Subdivision	26	27	26	35
Departures	68	57	48	68
Consent use	12	21	21	33
Removal of restrictions	14	20	18	12
Amendment of conditions of approval	4	12	10	37
Other	38	42	37	41
<b>Total</b>	<b>184</b>	<b>204</b>	<b>194</b>	<b>242</b>

**Table 158: Summary of Land Use applications**

Process	2019/20	2020/21	2021/22	2022/23
Applications received in the reporting period	208	185	185	183
Applications still in process	163 (35*)	192 (75*)	171 (48*)	130 (36*)
Applications still in process for six months or more	45 (12*)	40 (15*)	26 (3*)	5(5*)
Applications are still in process at five months	12 (1*)	2 (1*)	5	1
Applications are still in process at four months	8(1*)	2	13	4(2*)
Applications finalised in the reporting period	184	204	194	242
Applications finalised that are six months and older	35	55	105	45
<b>KPI calculation</b>	<b>80.98%</b>	<b>73.04%</b>	<b>45.88%</b>	<b>81.40%</b>

\* Denotes the number of applications referred back to the applicant

**Table 159: Delegated applications**

Delegated applications	PMS target	2019/2020	2020/21	2021/22	2022/23
Delegated application: Finalised – 4 four months	75%	170	182	155	207
No delegated applications over the time limit		48	70	82	61
<b>Compliance level</b>	<b>75%</b>	<b>71.76%</b>	<b>61.54%</b>	<b>47.1%</b>	<b>70.53%</b>

**Table 160: Tribunal applications**

Tribunal applications	PMS target	2019/2020	2020/21	2021/22	2022/23
Non-delegated applications finalised - seven months	75%	14	22	39	35
No non-delegated applications over the time limit		6	11	23	13
<b>Compliance level</b>	<b>75%</b>	<b>57.14%</b>	<b>50%</b>	<b>41.03%</b>	<b>62.86%</b>

**Table 161: Appeal applications**

Appeal applications	PMS Target	2020/21	2021/22	2022/23
Appeal applications received	100%	14	24	12
Appeal applications overturned		4	2	1
Appeals applications over the time limit		14	20	8
Compliance Level	100%	0%	16.67%	33.33%

The improvement in performance over the 2022/23 financial year is a direct result of the increase in capacity within the section, combined with improved internal processes.

Ref No.	Data element	Baseline (2021/2022)	Medium term target	Annual target	Q1	Q2	Q3	Q4	Total
29.	Number of approved applications for rezoning a property for commercial purposes	10	4	8	0	4	6	5	15

#### f) Building Control

The Building Control Section deals with building activities, which entails new buildings, additions and alterations to existing buildings as well as temporary structures and the activities associated thereto.

All municipalities administer the National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977), the regulations embodied in the Act and the South African Standard Code of Practice (SANS 10400 for the application of the regulations). The purpose is to ensure that buildings are designed and built in such a manner that people can live, learn, work and play in a healthy and safe built environment. Municipalities' by-laws must manage the way in which land and structures within their area of jurisdiction are used as well as how construction activities are executed.

The National Building Regulations determine that no person may erect, alter, add on or convert a building without the prior approval of the local authority. Building plans are assessed against the requirements of the building standards, regulations, any other applicable legislation, and 23 sections of the SANS 10400, that deal with various aspects of a building.

Once building plans are approved, the building inspectors carry out three compulsory inspections, namely:

- The inspection of all foundation trenches and the positioning of the building on site;
- The inspection of all new drainage installations; and
- On completion of a building, a final inspection (completion) is carried out as no building may be occupied without a certificate of occupation.

Prior to the issuing of the certificate of occupation, the building inspector ensures compliance with the structural aspects, fire installation, health requirements, electrical installation, roads and stormwater requirements, drainage installation, energy efficiency of the structure and compliance with the approved building plan. Furthermore, it is the responsibility of the building inspector to address illegal structures and unsafe structures, be a witness in court cases on behalf of Council, implement legal action when required, control building rubble, enhance public safety, assist the general public and professionals with information on building control-related matters and perform administrative tasks associated with these functions.

Local authorities act in the interest of the owner when carrying out the compulsory inspections and have no financial or any other interest in such buildings. For this reason, the owner of a building must appoint his/her own clerk of works to inspect and control the quality and workmanship of the building work. There is thus no obligation on the Council's building inspectors to control the quality of workmanship and materials, but the owner must be informed by Council of poor-quality workmanship and/or materials when observed.

The Building Control office now runs all its application processes electronically and all technical staff are able to conduct their operations on- and off-premises. These advancements in the systems and technology used by the section have improved the efficiency of records-keeping, accurate reporting as well as the ability to track and monitor the progress of applications. The section has made great strides in addressing backlogs.

During the 2022/23 financial year, the Building Control office performed a review of their Outdoor Advertising bylaw and developed two new bylaws through which processes related to Problem Premises and Building Control are improved. These bylaws are tools that will enable the municipality to introduce fines related to illegal construction and occupation of premises.

**Table 162: Building plans applications processed**

Application type	Total	Area	Value
New Applications Received	2106	637 963	R3,221,063,227
Total applications approved	1712	295 670	R,246,393,295
Total applications refused	2255	564 043	R4,146,576,205
<b>Total (Assessed/ processed)</b>	<b>3967</b>	<b>859713</b>	<b>R6,392,969,500.00</b>

There has been a marked improvement in the number of plans processed by this section, which is mostly ascribed to the increased capacity resulting from vacancies that were filled in the previous year. This section has one funded vacancy left, which will be filled in the coming financial year.

**Table 163: Building inspections conducted**

Inspection Type	Total
Foundation Inspections	287
Sewer/Drainage Inspections	267
Completion Inspections	1051
Complaints investigated	456
Illegal building work investigated	162
<b>Total</b>	<b>2223</b>

**Table 164: Certificates of Occupancy issued**

Application type	Total	Area	Value
Residential	736	132 800	R1,601,125,831.00
Non-residential	26	12 302	R69,935,000
<b>Total</b>	<b>762</b>	<b>145 102</b>	<b>R1,130,060,831.00</b>

**Table 165: Building income generated**

Description	Total
Building plan fees	R12 741 037.83
Additional Tariffs	R573 786.35
Search fee, Copies/maps	R31 158.52
Demolitions	R5 676.51
Extension of approved building plans, Provisional Authorization	R11 493.10
Certificate of Occupancy, Completion	R111 344.53
Re-Inspection fee	R459.53
Encroachment	R1 841.00
<b>Total</b>	<b>R13 476 797.37</b>

### 3.23.1 Planning and Development: Highlights

**Table 166: Planning and Development: Highlights**

Highlights	Description
2023MSDF adopted	The Directorate commenced with the review of the MSDF 2019 to align with the 5th generation IDP review process. The gap analysis report was adopted by Council in May 2022, following which the amendment of the MSDF commenced and concluded for adoption in May 2023, concurrently with the amended IDP.
Land Use Planning By-Law Amendment, 2023	The amended Land Use Planning By-law was subjected to public participation in 2022 and the final amended document was promulgated in April 2023.
House Shop Policy revised and adopted.	The Municipality's revised policy on House Shops was adopted by Council in November 2022.
Telecommunication Infrastructure Policy	The Directorate drafted a new policy as a guideline for the construction of telecommunication infrastructure which was adopted by Council in May 2023.
Online application submission platforms	The online application submission platform for land use applications, OSCAE applications and property transfer requests are fully implemented and efficiencies in operating processes are evident in the improved performance of the department.
Terms of Reference: Aesthetics and Heritage Advisory Committee	The department successfully concluded the process of recruiting members to serve on the Aesthetics and Heritage Committee, which will be fully operational by December 2023.
New policy for Murals and artwork	With the view of enabling the creation of a unique sense of place and harnessing the talent of our community to achieve this, the Municipality adopted a new policy that enables the accommodation of murals and artwork in public places.
Heritage Strategy	A heritage strategy was developed for the municipal area that is envisaged to edge the Municipality closer toward compliance with the Western Cape Heritage Resources Act, raising awareness concerning the heritage assets of George and structuring our city in a manner that honours that heritage. The strategy will be presented to Council for adoption during the first quarter of the next financial year.
Capacity Building	Staff that were appointed in the previous financial year received training and were equipped with new tools to improve their ability to execute their enforcement function. A new manager was appointed, who will oversee the work of our inspectors and review and improve the standard operating procedures to embed greater efficiency and save costs. In addition, our Spatial Planning Division gained more personnel, improving the

Highlights	Description
	capacity of this section to ensure strategic alignment between the sectoral policies.

### 3.23.2 Planning and Development: Challenges

**Table 167: Planning and Development: Challenges**

Challenges	Actions to address challenges
Building Control Bylaw	<p>A new Building Control By-law was introduced and subjected to public participation. The main purpose of the by-law is to supplement the National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) (NBR &amp; BS) and the National Building Regulations issued in terms of the NBR &amp; BS to ensure uniformity with regard to building standards, the erection of buildings and structure and the submission, consideration and approval of building plans in the jurisdictional area of George Municipality.</p> <p>The objective of the by-law is to improve organizational efficiency and articulate the rules concerning the processes and practices in the construction industry that are otherwise not expressed in the Act, thereby providing additional clarity on the aspects addressed in the draft by-law.</p> <p>The by-law was met with significant resistance from the general public which has set back the progress on the by-law and the implementation of a fine system through which illegal building works may be addressed in a more efficient manner.</p>
Capital budget expenditure	<p>Minor setbacks were experienced in regard to the spending of the capital budget apportioned to the department. While service providers were appointed to execute the respective projects, the progress was impaired due to under performance of some of the service providers and the time spent in applying the requisite corrective measures.</p>

### 3.23.3 Total Employees: Planning and Development

**Table 168: Total Employees Planning and Development**

Job Level (T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	1	-	-	0	0%
7-9	6	7	7	0	0%
10-12	20	21	15	6	14.29%
13-15	10	12	11	1	2.38%
16-18	2	1	1	0	0%
19-20	1	1	1	0	0%
<b>Total</b>	<b>40</b>	<b>42</b>	<b>35</b>	<b>7</b>	<b>16.67%</b>

### 3.23.4 Capital Expenditure 2022/23: Planning and Development

**Table 169: Capital Expenditure 2022/23 Planning and Development**

Capital Expenditure 2022/23: Planning				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Audio Visual Monitors, Screens, Microphones, Sound, etc.	80 000	156 759	153 088	3 671
Chairs: Building Control	5 000	5 000	4 908	92
Chairs: Planning Section	5 000	35 000	34 577	423
Delville Park Residential Erven	490 000	382 740	0	382 740
End User Equipment (Pc's Laptops and Peripheral Devices)-Pd	50 000	109 996	109 404	592
Furniture And Fitting: Property Section	5 000	5 000	3 897	1 103
Furniture: Planning	40 000	109 500	62 876	46 624
Metro Grounds Industrial	500 000	549 000	0	549 000
Microwave	3 000	2 666	2 665	1
Paving CBD - St Marks	250 000	466 000	0	466 000
Services Provision Study: Gwaiing Area	750 000	660 000	659 777	223
Tablets For BC And LUP	40 000	71 000	70 088	912
(Blank)	500 000	0	0	0
<b>Total all</b>	<b>2 718 000</b>	<b>2 552 661</b>	<b>1 101 281</b>	<b>1 451 380</b>

#### g) Investment Property Management

Property management is prescribed by legislation, i.e., the MFMA, Municipal Systems and Structures Acts, Municipal Asset Transfer Regulations, and Supply Chain Management Regulations. The Investment Property Management section is responsible for recommending, administering and managing the acquisition, enhancement, alienation, leasing and utilisation of Council-owned investment immovable properties and rights in such properties and includes:

- **Contract administration:** Management of contracts (deeds of sale, lease agreement) for investment properties based on Council's policies and resolutions; and
- **Property administration:** Ensuring compliance with legislated processes pertaining to the disposal of and management of municipal fixed land assets and buildings utilised for investment and revenue generation to ensure achievement of the strategic objectives of the Municipality.

**Table 170: Property Management section overview**

Activity/Operation	Outcome/Results
Investment properties sold 01 July 2022 to 30 June 2023	R5 636 217.90 plus VAT
Properties leased 01 July 2022 to 30 June 2023	R3 016 948.87
<b>Reports to Council Committees 01 July 2022 to 30 June 2023</b>	
Planning Committee:	29
Total reports to Executive Mayor in Committee	24
Total reports to Council	28
<b>Application received 01 July 2022 to 30 June 2023</b>	
Applications for the alienation of Council properties	90
Applications for leasing of Council properties	17

The George Municipality in partnership with National Treasury initiated the Thembalethu Node 1 Development Project to create a vibrant sustainable community node in Thembalethu, which can attract new investment into the area and stimulate downstream economic activity.



### 3.24 Economic Development

Persistent economic disparities between urban and rural areas, as well as among different regions, contribute to unequal development in the municipality. Addressing these disparities requires the council to implement targeted strategies tailored to specific local contexts. Areas like Uniondale and Haarlem require substantial investment in infrastructure to support economic activities. Education and skills development are fundamental for economic growth. However, the quality of education and the mismatch between skills demanded by the job market and those possessed by the workforce remain challenges. The municipality will continue to address the skills through bespoke programs.

The George Municipality continues to focus on creating an enabling environment for economic growth, attracting investment, fostering entrepreneurship, and addressing challenges to build a more resilient and prosperous local economy. George Municipality collaborates with various stakeholders, including government bodies, private sector entities, NGOs, and community organizations, to drive economic development initiatives. These partnerships facilitate resource sharing, knowledge exchange, and the implementation of joint projects aimed at economic growth.

George Municipality boasts a diverse economic landscape that includes sectors such as agriculture, tourism, manufacturing, retail, and services. Agriculture, particularly the cultivation of fruits and vegetables, plays a significant role in the local economy, along with forestry and related industries.

Efforts to attract businesses and industries to George Municipality have been ongoing. The municipality provides support for small and medium-sized enterprises (SMEs), promoting entrepreneurship and business growth. Initiatives to diversify the economy and create employment opportunities are continually being explored.

For the reviewed year, the Municipality launched a number of economic development initiatives. It adopted a two-pronged strategy, concentrating on SMME capacity-building to provide an environment that is conducive to the operation of commercial firms. These actions included:

Support to SMMEs: In the past year the Municipality rolled out the following projects:

- Entrepreneurship Workshop with 60 Youth Entrepreneurs in George;
- SALGA Rural Enterprise Training -73 participants;
- Training for 25 Women Entrepreneurs in George;
- SANRAL Pre- Tendering Training- 23 participants; and
- The Art of Pitch Workshop – 50 participants.

### 3.24.1 Economic Development: Highlights

The table below indicates the highlights within the Section: Economic Development.

**Table 171: Economic Development Highlights**

Highlights	Description
SANRAL PRE Tendering Training to Entrepreneurs in the Construction Sector	Training on various business topics, i.e. identifying business opportunities, marketing, finance and export trading.
The Art of Pitch Training	Business management training to a group of 42 Young Entrepreneurs. The training focuses on the economic environment, financial and cash flow management, entrepreneurial thinking and opportunities to create wealth.
Women Entrepreneurship Training	A group of 25 Women Entrepreneurs were trained on various business topics. i.e. finance, marketing, business opportunities etc.
Youth Entrepreneurship Summit	A youth summit was held to identify business opportunities for youth entrepreneurs



### 3.24.2 Economic Development Initiatives

In the year under review, the municipality has put a high priority on the capacitation of entrepreneurs in the George municipal area. Initiatives focused on skills development, vocational training, and education aim to address the skills gap and enhance employability among residents. Collaboration with SEDA, SANRAL, FNB and OLD MUTUAL and Skills Africa contributes to building a skilled workforce. The municipality has focused on the following interventions in the financial year under review.

**Table 172: Economic Development Initiatives**

Intervention	Partnership	Number of People who participated
Pre-Tendering Training	SANRAL	23
The Art of Pitch	SEDA	50
SALGA Rural Enterprise Training	SALGA	73
Youth Economic Summit	DEDAT, SANRAL, OLD MUTUAL, LANDBANK	60
Women Entrepreneurship Training	SEDA, OLD MUTUAL	25

### 3.24.3 Economic Development: Challenges

Below are the challenges regarding the implementation of the Economic Development Strategy (EDS):

**Table 173: Economic Development Challenges**

Challenges	Issues to Address
Limited access to economic opportunities	Boost the small business ecosystem by providing a more friendly business environment.
Funding and Projects to foster a more inclusive and resilient economy	Foster a culture of innovation and a vibrant entrepreneurial community within the City.
Access to Finance – Startups	Collaborate with the Private Sector and Government Departments to establish a start-up fund
Lack of infrastructure for Entrepreneurs in George	Explore options to partner with the private sector to build a business hub with office space and broadband access for entrepreneurs

### 3.24.4 Capital Expenditure 2022/23: Economic Development

The table below gives a brief description of all the challenges within the Section: Economic Development and Tourism during 2022/23.

**Table 174: Capital Expenditure 2022/23 Economic Development**

Capital Expenditure 2022/23 Economic Development				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Chairs: Property Section	5 000	5 000	3 990	1 010
Furniture And Fittings - Led	20 000	10 600	10 572	28
Pacaltsdorp SMME Trading Site	1 300 000	1 135 000	996 182	138 818
Upgrading Of Masakhane Mall	30 000	0	0	0
<b>Total All</b>	<b>1 355 000</b>	<b>1 150 600</b>	<b>1 010 744</b>	<b>139 856</b>

The Economic Development Division of the George Municipality hosted a two-day Youth Summit in June as part of the commemoration of the nationally celebrated Youth Month. The focus of the two days was on economic funding and mentorship opportunities that young people can access.



### 3.24.5 Tourism

Tourism is recognised as a priority sector of the South African economy. According to the United Nations World Tourism Organization, Tourism is defined as a social, cultural, and economic phenomenon which entails the movement of people to countries or places outside their usual environment for personal or business/professional purposes. These people are called visitors (which may be either tourists or excursionists; residents or non-residents) and tourism has to do with their activities, some of which involve tourism expenditure (UNWTO, 2023). Modern tourism is closely linked to development and is a key driver for socio-economic progress, producing economic and employment benefits. According to the Stellenbosch Business School, for every 30 new tourists to a destination one new job is created. The travel and tourism industry also has almost twice as many women employers as other sectors (Malik-Nair, 2023). As a significant economic development stimulator, the Tourism section does not necessarily show an income for the municipality but stimulates the local economy to 'make the town's tills ring'.

Tourism was one of the hardest hit sectors affected by the Covid-19 pandemic, with all restrictions in South Africa lifted in June 2022 – more than 2 years after they were announced in March 2020. Although many destinations struggled to return to pre-COVID figures, George’s recovery is going well in terms of occupancies. According to Online Travel Agent (OTA’s) insights, the average occupancy in the destination in 2022 exceeded 2019 by 2%, with the first 6 months of 2023 following the same trend.

Occupancy is tracked according to the number of properties and rooms available. On the supply side, the number of properties recorded on OTA’s averaged 1339 for 2019, with an average of 1216 at the end of 2022. However, by June 2023 this had significantly improved to an average of 1323 for the year.

Recovery in the international markets in the destination was good, despite at country level the number of arrivals being significantly lower. In the George municipal area at the end of 2022, internationals had recovered to 35%, only 4% lower than 2019. Pre-pandemic, George’s top 5 source markets were South Africa, Germany, United Kingdom, United States and Netherlands and these markets remained the same at the end of 2022. Tourism products also reported a positive impact from the Middle East in Winter months.

**a) Film and Events**

A part of the Tourism section’s strategy for recovery was to focus on leveraging events, as well as developing George as a film-friendly destination.

The section supported numerous events with financial, as well as ‘in-kind’ support, totalling an investment by the municipality of R1 million, and positively contributing to the recovery of the area. Events are correspondingly valuable to the destination as they contribute to the positioning of the key tourism themes and create an association with George within a particular mindset – for example, trails or surfing. The destination also benefits from the event exposure gained in the media.

The Events Steering Committee is an established weekly meeting of key internal role players, to facilitate ease of doing business with George Municipality.

The section also provided support to local film producers, at no additional cost other than human capital.

**b) Market Research**

Post pandemic the section realised that it was now, more than ever, of critical importance to obtain benchmarking and statistics figures to manage and measure marketing and development performance.

An Online Tour Operator research platform was purchased to assist in better monitoring trends and seasons, as well as booking lead times and source markets. Regular statistics sources were developed and recorded, and reports were generated and distributed to take the country and destination level insights into account.

**c) Tourism marketing**

Destination marketing is critical to the economic stimulation of the area, to create positive associations about George in the minds of travellers, and to provide a coordinated marketing effort of the tourism offerings at the destination level – rather than by individual experience.

If the destination is not a desirable place, no matter how great a tourism product is, it cannot thrive because it is not supported by complimentary services. Similarly, if the destination is not kept in the minds of potential travellers, their attention is diverted to other options. George Municipality has a wealth of small tourism providers offering outdoor, sports, gastronomy and arts, culture, and heritage related activities.

Although the tourism marketing budget was significantly reduced, the department managed to show outstanding results for the past year, resulting in one of the busiest high seasons in the history of George.

Actions included: A DSTV Application advertising campaign, dedicated social media channels, including campaigns with social media influencers, and extensive branding actions at various events and promotions. The attendance at three national trade shows, namely Meetings Africa, South African Travel Indaba and World Travel Market Africa, marketing collateral in the form of tourism maps, digital brochures, branded events equipment, updates to the tourism website, print and distribution of table talkers and bidding as a part of the VTSD (villages, towns, small dorpias) project by the National Convention Bureau, where Herolds Bay won the bid for the SAFMA conference.

**d) Member relations**

Building and maintaining strong relationships with product owners is vital to the success of any destination marketing organisation, and to this end, the Members Conference has been implemented as an annual fixture and was hosted on 19 April 2023.

A stakeholder's workshop was also held in October of 2022 to receive inputs on the Tourism Destination Plan and Marketing Strategy.

The Tourism Advisory Committee was established to provide strategic guidance and a thoughtful sounding board on matters relating to tourism, in the municipality.

A member's newsletter is sent out once per month, and a WhatsApp group is another communication method.

**e) Visitor Information Centres**

George has two Visitor Information Centres. Support software has been effective in managing, recording, and servicing tourism related queries in a professional and timely manner. A website live chat module is in effect so that web visitors can also be assisted while browsing the website.

Pre-built templates are used to communicate standardised information. This has allowed for better quality control through consistent messaging.

All queries which require further action are logged and responses can be reviewed, which assists with training, and is a context reference on any come-back queries, which can be handled by multiple agents.

**f) Bookings and Applications**

Further local stakeholder and customer support is delivered through Event Posters and banner bookings, as well as Tourism Road Signage applications.

**g) Community and Development**

The section upskilled three people who previously received cultural site guide training through the Tourism Office, to further enhance their service offering, through formal Nature Site Guide training, which included First Aid training.

### 3.24.6 Tourism: Highlights

The table below depicts the highlights for the section: Tourism for the 2022/23 financial year.

**Table 175: Tourism Highlights**

Highlights	Description
Thobi Rose Social Media Influencer	Live promotion of the destination on the influencer’s social media channels
DSTV App Television Commercial	Promotion of the destination to targeted consumers through a television commercial on the DSTV app
Trade Shows	Promotion of the destination to the tourism trade
Nature Site Guide Training	To supplement the knowledge and abilities of the Cultural Guides
Event Support	Distribution of R1 million in event support and partnership with higher level sporting events such as the MUT by UTMB, Craven Week and George Tens

### 3.24.7 Tourism: Challenges

The table below reflects the challenges for the section: Tourism for the 2022/23 financial year.

**Table 176: Tourism challenges**

Challenges	Actions to Address
No permanent Info Desk staff	Employ 3 customer service agents to man the information desks if the budget is made available.
Insufficient budget to run mass media campaigns	Leverage affordable marketing opportunities and events to positively promote the destination.
Overtime of staff due to events and demand upon the section	Keep managing overtime responsibly to ensure harmony in the office.

An Events Compliance and Support Workshop was hosted by the George Municipality’s Tourism Department in February. Event organisers representing sports clubs, schools, event companies, and NGO’s attended the workshop and were able to communicate relevant challenges and give valuable contributions.



Various municipal departments presented information on topics ranging from the critical aspects of population certificate applications, bookings regarding municipal sports facilities, use of open spaces, regulations regarding private land use rights for event venues, outdoor advertising, and event marketing.

### 3.24.8 Total Employees: Economic Development

The table below reflects the employees within the Economic Development section for the 2022/23 financial year.

**Table 177: Total employees: Economic Development**

Job level	2021/22	2022/23				Vacancies (as a % of total budgeted posts)
		Budgeted posts	Employees	Vacancies		
	Number					
0-3	1	1	1	0	0%	
4-6	2	4	2	2	10%	
7-9	-	-	-	0	0%	
10-12	7	9	6	3	15%	
13-15	3	4	3	1	5%	
16-18	1	2	2	0	0%	
19-20	-	-	-	0	0%	
<b>Total</b>	<b>14</b>	<b>20</b>	<b>14</b>	<b>6</b>	<b>30%</b>	

### 3.24.9 Capital Expenditure 2022/23: Tourism

The table below depicts the capital expenditure for the section: Tourism for the 2022/23 financial year.

**Table 178: Capital Expenditure: Tourism**

Capital Expenditure 2022/23: Tourism				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Branded Gazebos - Tourism	30 000	27 001	27 001	0
Branded Umbrella's & Stands: Tourism	12 000	10 881	10 881	0
Directional Signage	15 000	14 068	14 068	14 068
Furniture And Fittings - Tourism Offices	30 000	57 340	17 252	40 088
Generator	0	63 400	60 494	2 906
Security Cameras	50 000	72 175	70 615	1 560
Telescopic Flags	50 000	46 272	46 142	130
<b>Total All</b>	<b>187 000</b>	<b>291 137</b>	<b>239 419</b>	<b>47 252</b>

## **COMPONENT D: COMMUNITY AND SOCIAL SERVICES**

This component includes libraries and archives, museums arts and galleries, community halls, cemeteries and crematoria, childcare, aged care, social programmes and theatres.

### **3.25 Libraries**

Despite the mayhem and stressful situation that the failure of the SLIMS library application brought about to our services, all staff members of George Libraries continued to form strong and collaborative relationships with different communities, the Education Sector, Department of Correctional Service, National Library of South Africa and as well numerous other organs of state, NGO's, NPO's as well as provincial structures and services. The result of this repurposed effort had definite benefits as the public had access to the latest information and technology and enjoyed the benefits of a learning society by providing places and spaces for community programmes as well as community involvement.

George Libraries ensured that services were rendered in clean, safe, harmonious environments. It was a privilege for all staff members to be of service and to ensure that the cultural, educational, informational, and recreational needs of all the citizens of George and surrounding areas including all the people who visited these areas, were addressed. The aim of all these efforts was to ensure that all communities were given the opportunity to rediscover the beneficial role that libraries play in our society.

The municipality has 11 libraries, located in Avontuur, Blanco, Conville, George, Haarlem, Noll, Pacaltsdorp, Thembaletu, Touwsrante (new library being constructed), Uniondale, Waboomskraal. Uniondale is one of the oldest libraries.

The Department of Environmental Affairs has indicated to the Provincial Library Service a programme that they will be rolling out in the Western Cape. The aim of this programme is to make the public aware and to educate them with regards to environmental governance.

Thembaletu Library is the only library in George that was selected/indicated for this programme. This library has a huge white shelf that stands at a very prominent space, at the entrance, of the library. It is clear and visible for any member of the public as they enter the library. The shelf contains numerous pamphlets, brochures information and educational material for the public (to make use of). The National Environmental Management Act states the need to promote the active participation of communities in environmental governance and to develop the skills and capacity necessary for achieving equitable and effective participation with regards to environmental issues.

This Programme emphasises the need for environmental education and awareness, as well as the sharing of knowledge and experiences, and the recognition of indigenous knowledge from communities and their leaders.

Active participation by all South African citizens in environmental management can be achieved only if the citizens are equipped with relevant information to acquire knowledge and make informed decisions.

The National Development Plan promotes active citizenry whereby citizens need to be involved in their development and strengthening by means of inter alia Youth Service Programmes through community-based development programmes.

This programme is in line with the imperatives of the National Youth Policy namely, social cohesion and nation building, economic participation and social transformation. The DEA's approach for this programme is alignment and integration into the provincial government youth development programmes to avoid duplication of programmes and deviation from provincial government priorities.

The degradation of our natural resources impacts negatively our economy and exacerbates poverty etc.

Thus, there is an urgent need for robust implementation of public education and awareness programmes promoting the protection, conservation and sustainable use of natural resources.

The latest initiative is the YearBeyond, or YeBo, which is a Youth Service partnership between the Western Cape Government, The Community Chest of the Western Cape, the Michael and Susan Dell Foundation and numerous NGOs. It aims to provide 18- to 25-year-olds with a meaningful first work experience and a pathway to further studies or work while at the same time encouraging a culture of active citizenship and volunteerism.

The aim of this programme is to:

- invest in the personal and professional development of the youth;
- offer them support to transition into the world of work.

George Libraries formed part of this initiative last year (2022) and we already applied for Yeboneers for George Libraries for 2023. Last year 57 youngsters were allocated to us as George Libraries.

### 3.25.1 Libraries: Highlights

The table below specifies the highlights for the 2022/23 financial year.

**Table 179: Library highlight**

Highlights	Description
Thembalethu Library obtained a mini-Library for the Blind corner during Library Week (24 March 2023)	This service will be of benefit to the visually impaired and ensure that they become part of the information society.
George Libraries celebrated Library Week	The theme for this year was: Libraries telling powerful stories.
Thirty-nine Year Beyond youth volunteers joined George Library Service (as from May 2023)	Year Beyond is a Youth Service partnership between the Western Cape Government, Community Chest of the Western Cape, Michael and Susan Dell Foundation and numerous NGOs. It aims to provide 18- to 25-year-olds with a meaningful work experience and a pathway to further studies or work while at the same time encouraging a culture of active citizenship and volunteerism.
The annual Funda Mzantsi Reading Championship	This addressed the literacy skills of different communities. Visually impaired people were included for the first time as part of the competition.

### 3.25.2 Libraries: Challenges

The table below specifies the challenges for the 2022/23 financial year.

**Table 180: Library challenges**

Description	Actions to address
Load shedding	20 LED lights were bought for George Library and an additional security officer was appointed
Failure of Virtual Machine Operating System (SLIMS)	Contingency plans were put in place



### 3.25.3 Service Delivery Levels: Libraries

The table below specifies the service delivery levels for the 2022/23 financial year.

**Table 181: Library Service Delivery Levels**

Type of service	2020/21	2021/22	2022/23
Library members	634	58 470	54870
Books circulated	92 242	171 263	171263
Exhibitions held	318	479	1079
Internet users	9 351	27 737	1479
Childrens programmes	126	795	4884
Visits by school groups	28	402	1017

### 3.25.4 Total Employees: Libraries

The table below indicates the total number of employees in the Section: Library Services for the 2022/23 financial year.

**Table 182: Total employee's libraries**

Job Level(T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a %of total budgetedposts)
	Number				
0-3	-	-	-	0	0%
4-6	21	35	2	8	22.86%
7-9	7	7	5	2	28.57%
10-12	2	5	4	1	20%
13-15	1	1	1	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>31</b>	<b>48</b>	<b>37</b>	<b>11</b>	<b>22.9%</b>

### 3.25.5 Capital Expenditure 2022/23: Libraries

The table below indicates the capital expenditure for the Section: Library Services for the 2022/23 financial year.

**Table 183: Capital Expenditure as at 30 June 2022: Library Services**

Capital Expenditure 2022/23: Libraries				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Fencing - Blanco Library	0	167 500	165 718	1 782
Furniture And Fittings - Blanco Library	0	87 275	0	87 275

Capital Expenditure 2022/23: Libraries				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Furniture And Office Equipment: Conville Library	50 000	50 000	24 375	25 625
Furniture And Office Equipment: Pacaltsdorp Library	50 000	50 000	23 004	26 996
Modular Library - Touwsranteen	820 000	1 023 000	651 501	371 499
<b>Total All</b>	<b>920 000</b>	<b>1 377 775</b>	<b>864 599</b>	<b>513 176</b>



Western Cape Provincial Minister of Cultural Affairs and Sport, Honourable Anroux Marais, officially opened the Mini Library for the blind in Thembaletu during library week with a ribbon cutting. The Thembaletu Library is the third mini library for the blind in George. Two mini libraries for the blind are already operational at George Library and Pacaltsdorp Library.

The primary objective of this project is to provide access to reading materials through assistive devices and the provision of necessary technology. In pursuit of a knowledge society, programmes were rolled out that focused on the eradication of information poverty, whilst cultural diversity and active citizenship were encouraged and emphasized.



### 3.26 Community Halls, Facilities and Thusong Centres

Community hall facilities and Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people’s needs. Based on the Batho Pele Principles, these centres aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organizations, parastatals, businesses, etc.

The objectives of the Community halls, Facilities and Thusong Centres are:

- To bring government information and services closer to the people
- To promote access to opportunities as a basis for improved livelihoods
- To promote cost -effective, integrated, efficient and sustainable service provision to better serve the needs of citizens
- To build sustainable partnerships with government, business, and civil society
- To create a platform for greater dialogue between citizens and the three spheres of government.

The Thusong Centre model revolves around a Six-Block service model i.e. Government, Social and Administrative Services, Office Services, Education and Skills Development Services, Local Economic Development (LED) Services, Business Services and Communication opportunities and Information and Communication activities.

The Department of Local Government officially held a site visit at the Rosemore and Pacaltsdorp areas to look for a suitable site to establish a Satellite Thusong Centre. Pacaltsdorp was identified as the most suitable area, because of the existing building which was being used by the Post Office. The community inputs at the IDP meetings in Pacaltsdorp expressed the need for a Thusong Centre in their area, to bring services closer to the people instead of them having to travel to town.

At the Provincial Thusong Provincial Forum meeting in Saldanha Bay on 28 February -1 March 2023, funding was approved for a satellite Thusong Centre in George and the establishment of a Pacaltsdorp Satellite Thusong Centre would be funded by R150 000.00 as a Provincial Grant

#### 3.26.1 Community Hall, Facilities and Thusong Centres: Highlights

The table below specifies the highlights for the 2022/23 financial year.

**Table 184: Community Halls, Facilities and Thusong Centres highlights**

Highlights	Description
Safety at George Municipal Civic Centre	Installation of Beta fencing at Civic Centre
Alarm systems were installed at various community halls.	To cut the cost of security guards
The premier visited Conville Hall on 15 May 2023.	Premier outreach
Successfully hosted a book reading event called Funda Mzantsi at Conville Hall and Themba lethu Hall in October 2023.	Book reading event by inmates.

### 3.26.2 Community Halls, Facilities and Thusong Centres: Challenges

The table below specifies the challenges for the 2022/23 financial year.

**Table 185: Community Halls, Facilities and Thusong Centres challenges**

Challenges	Action to address
Vandalism at the community halls	Alarm system was installed
Insufficient inventories in halls	Will be addressed in the 2023/24 Budget
Insufficient budget for maintenance at community halls	Will be addressed in the 2023/24 Budget

### 3.26.3 Total Employees: Community Halls, Facilities and Thusong Centres

The table below indicates the total number of employees in the Section: Community Hall, Facilities and Thusong Centres for the 2022/23 financial year.

**Table 186: Total Employees in Community Halls, Facilities and Thusong Centres**

Job Level (T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	51	44	28	16	30.19%
4-6	5	5	5	0	0%
7-9	3	3	3	0	0%
10-12	2	1	1	0	0%
13-15	-	-	-	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>61</b>	<b>53</b>	<b>37</b>	<b>16</b>	<b>15%</b>

### 3.26.4 Capital Expenditure 2022/23 Community Halls, Facilities and Thusong Centres

The table below indicates the capital expenditure for the Section Community Halls, Facilities and Thusong Centres for the 2022/23 financial year.

**Table 187: Capital Expenditure 2022/23 Community Halls, Facilities and Thusong Centres**

Capital Expenditure 2022/23: Community Halls				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Beta Fence - Pacaltdorp Hall	290 000	185 500	185 389	111
Beta Fencing	1 800 000	1 685 021	1 683 056	1 965

Capital Expenditure 2022/23: Community Halls				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Beta Fencing - Conville Hall	290 000	599 772	596 605	3 167
Biometrics	0	23 000	21 784	1 216
Flooring	0	67 000	0	67 000
Replace Stoves: Civic Centre	75 000	75 000	55 083	19 917
Replace Wooden Floor - Civic Centre	250 000	68 000	0	68 000
Shredder - DMA Credit Control	6 000	4 119	4 107	12
Upgrading Of JTTC-Skatelab	200 000	34 770	34 769	1
<b>Total All</b>	<b>2 911 000</b>	<b>2 742 182</b>	<b>2 580 794</b>	<b>161 388</b>

### 3.27 Community Development

Community Development includes the development and implementation of effective community-based projects and programmes that address social needs within the broader George and its surrounding areas, including the Uniondale and Haarlem areas.

The section responsible for Community Development within the Municipality consists of four sub-sections, namely:

- Gender/Disability Development;
- Youth Development;
- HIV/Aids;
- Community Projects (ECD, Hope, Pauper Burials, Disasters, Soup Kitchens); and
- Community Food Gardens.

**Gender and Disability:** To mainstream Gender and Disabilities and include Persons with Disabilities in developmental programmes the Developmental Plan integrates disability components into the budget, programmes, policies and strategies:

- Awareness (Events);
- Skills development;
- Disability Audits; and
- Disability Awareness and skills development.

**Youth Development:** To facilitate and coordinate the strengthening of youth issues within George to have empowered young people who are able to realise their full potential to make a meaningful contribution to the development of South Africa, the Municipality embarked on the following programmes:

- Awareness (Events);
- Job readiness;
- Career expos;
- Online applications;
- Food Gardens; and

- Jobseekers.

HIV and AIDS Section: The Municipality contributes towards the reduction in the prevalence of HIV and AIDS in the George municipal area through:

- Awareness and Education (Door-to-Door, Media);
- Treatment and Care (Support Groups, ARVs, OVC); and
- Special Events (World Aids Day, Khomanani Day, International Candlelight Day).

**Community Projects:** Developing and implementing effective community-based projects and programmes, focusing on children and vulnerable adults, that address social needs in the broader community of George and its surrounding areas, including the Uniondale/Haarlem area through programmes such as:

- Project Hope (People living on the street);
- ECDs;
- Disaster assistance;
- Nutritional centres (Soup Kitchens);
- Aftercare Skills Development; and
- Pauper burials investigations.

### 3.27.1 Community Development: Highlights

The table below specifies the highlights for the 2022/23 financial year.

**Table 188: Community development highlights**

Highlights	Description
PROJECT HOPE (People who are homeless)	<p>Programme aimed at addressing the social challenges that people living on the street face daily. This programme entails:</p> <ul style="list-style-type: none"> <li>• Acquisition of identity documents;</li> <li>• Reunification services;</li> <li>• Provision of necessities such as toiletries and clothing;</li> <li>• Typing of CVs and distributing these to local businesses;</li> <li>• Woman’s Day function for women living on the street; and</li> <li>• Regular information sessions with regards to social challenges.</li> </ul> <p>Thus far no persons received identity documents, 5 persons were successfully reunified with their families, 5 persons gained accommodation, 3 persons received employment opportunities and no persons received accredited computer training.</p>

### 3.27.2 Community Development: Challenges

The table below specifies the highlights for the 2022/23 financial year.

**Table 189: Community Development challenges**

Challenges	Actions to address
Staff shortage	EPWP appointments
Shortage of transport	One vehicle purchased in 2022/23 FY. One vehicle will be purchased in 2023/24 FY

### 3.27.3 Service Delivery: Community Development

The table below specifies community development service delivery.

**Table 190: Community Development service delivery**

Type of service	2020/21	2021/22	2022/23
<b>Soup kitchens established or supported</b>	121 soup kitchens, the number decreased owing to, the passing on of cooks, and the increase in food prices.	116 soup kitchens, the number decreased owing to the increase in food prices.	116 soup kitchens. The number of soup kitchens decreased due to an increase in food prices.
<b>Initiatives to increase awareness of child abuse</b>	<p>National Children’s Day event took place and approximately 400 learners from primary schools and pre-schools attended the event. Emphasis was placed on the rights of children.</p> <p>Regular awareness sessions also took place at pre-schools and primary schools.</p> <p>An aftercare programme is also taking place at eight primary schools where weekly sessions are held to create awareness among learners about child abuse.</p>	<p>When schools give permission to enter the schools, aftercare programmes take place at two schools.</p> <p>Awareness sessions continue at pre-schools and primary school.</p> <p>We support 28 ECD centres throughout the George area, which include Uniondale/Haarlem.</p>	<p>When schools give permission to enter the schools, aftercare programmes are held at 2 schools.</p> <p>Awareness sessions continue at pre-schools and primary school.</p> <p>We support 27 ECD centres throughout the George area, which includes Uniondale/Haarlem.</p>
<b>Youngsters educated and empowered</b>	<p>Outreach expos have been held throughout the year to inform the youngsters about opportunities to further studies.</p>	<p>The information for Opportunities for the Youth continues through social media and Info at area offices.</p> <p>Recycling programmes have been established as part of skills development (Wilderness Heights and Newdawn Park).</p> <p>Skills and discipline programmes through the Sports for Change programme at Pacaltsdorp and HTS.</p> <p>Arts and craft skills training (knitting and beadwork) at Thembaletu and Imizamo Yethu High schools (aftercare program).</p> <p>Basic cooking lessons in conjunction with stakeholders (AKTV).</p>	<p>The information for Opportunities for the Youth continues through social media and Info at Area Offices</p> <p>Recycling programmes have been established, as part of skills development. (Wildernis heights and Newdawn park).</p> <p>Skills and discipline programmes through the Sports for Change program at Pacaltsdorp and HTS.</p> <p>Arts and craft skills training (knitting and beadwork) at Thembaletu and Imizamo Yethu High Schools (Aftercare program)</p> <p>Basic cooking lessons in conjunction with stakeholders (AKTV).</p> <p>16 June 2023 program - approximately 850 youngsters, attended a District Youth Expo in George</p>
<b>Initiatives to increase awareness of disability and Gender/Women empowerment</b>	<p>Support groups have been formed to raise awareness of Gender and Disability empowerment.</p>	<p>Information and Awareness regarding GBV, Gender and Disabilities have been communicated through social media as well as the G &amp; D forums.</p>	<p>Information and Awareness regarding GBV, Gender and Disabilities have been communicated through social media and the G &amp; D forums.</p> <p>Golden games took place where we reached 300 elderly people.</p>
<b>Initiatives to increase awareness of HIV/AIDS</b>	<p>Several Education and Awareness outreaches took place during the year.</p>	<p>In conjunction with different stakeholders, the following programmes continue in the community:</p>	<p>In conjunction with different stakeholders, the following programmes continue in the community:</p>

Type of service	2020/21	2021/22	2022/23
	<p>Two active groups are currently busy with craft work.</p> <p>10 calendar, Special events have been celebrated to create awareness.</p> <p>OVC programmes three groups are active and are supported by the Harry Comay Hospital, Hope Church.</p> <p>Parent and child programmes create bonds between the generations.</p>	<ul style="list-style-type: none"> <li>• Education and Awareness</li> <li>• Support groups (HCH, CRC)</li> <li>• OVC programmes (Orphanage Vulnerable children)</li> <li>• SHE programmes (Social Health Empowerment)</li> </ul>	<p>Education and Awareness</p> <p>Support groups (HCH, CRC)</p> <p>OVC programmes (Orphanage Vulnerable children)</p> <p>SHE programmes (Social Health Empowerment)</p>
<b>Initiatives to increase awareness of substance abuse as well as high drug and alcohol-related crimes</b>	<p>Anti-drug abuse door-to-door campaigns took place in Lawaaiikamp, Maraikamp and Parkdene.</p> <p>Life skills camp also took place with 30 learners from Lancewood Primary. This also aims to make youngsters aware of other alternatives to negative behaviour. They are capacitated with information that will enable them to make more informed choices with regards to challenges they might face.</p>	<p>Two training sessions took place in conjunction with SAHARA.</p> <p>Awareness sessions in the communities are ongoing.</p>	<p>Two training sessions took place in conjunction with SAHARA</p> <p>Awareness sessions in the communities are ongoing.</p> <p>World No-Tobacco Day was held in conjunction with LDAC</p>
<b>Special events hosted (World Aids Day, World Disability Day, Youth Day, 16 Days of Activism against Women abuse and Khomanani Day)</b>	<p>World Aids Day take place in Touwsrante.</p> <p>Disability Day has been hosted in conjunction with Emmaus.</p> <p>Khomanani Day – Female support groups were launched in Waboomskraal and Kleinkrantz.</p>	<p>Human Rights Day took place in the form of a PRIDE parade.</p> <p>International Candlelight Day was commemorated in conjunction with the Department of Health, and different stakeholders at Harry Comay Hospital.</p> <p>International Nurses Day has been held at the Blanco Community.</p>	<p>Human Rights Day took place in the form of a PRIDE Parade.</p> <p>International Candlelight Day was commemorated in conjunction with, the Dept of Health, and different stakeholders at Harry Comay Hospital</p> <p>International Nurses Day was held at the Blanco community.</p>
<b>Pauper burials</b>	43 Pauper burials have been investigated.		129 Pauper burials were investigated.
<b>Disaster assistance</b>	158 Fire Incidents assisted with blankets, food hampers and mattresses.		940 Fire/ flood incidents were assisted with food hampers, blankets, and mattresses.
<b>Municipal Crèche Programme</b>	<p>Educators receive regular training as their needs are identified.</p> <p>Regular monitoring takes place and educators are working closely with the Department of Social Development and from 2022, the Department of Education to ensure that the crèches are functioning optimally.</p>	Currently, 28 ECD centres have been monitored and evaluated by Community Development.	<p>There are currently, 27 ECD centres, that have been monitoring and evaluating.</p> <p>Creches have been maintained in conjunction with the maintenance team.</p>
<b>Vegetable gardens established</b>	<p>There are 506 existing food gardens. The breakdown is as follows:</p> <ul style="list-style-type: none"> <li>• Haarlem – 42 existing;</li> <li>• Conville – 56 existing;</li> <li>• Lawaaiikamp - 18 existing;</li> <li>• Blanco - 30 existing;</li> </ul>	<p>Seven community food gardens with the aim to provide fresh produce to crèches and soup kitchens. These gardens are in the following areas:</p> <ul style="list-style-type: none"> <li>• Touwsrante – two;</li> <li>• Borchards – two;</li> </ul>	<p>Nine (9) community food gardens with the aim to provide fresh produce to creches and soup kitchens, have been established. These gardens are in the following areas:</p> <ul style="list-style-type: none"> <li>• Touwsrante - 2</li> </ul>



Type of service	2020/21	2021/22	2022/23
	<ul style="list-style-type: none"> <li>Rosedale – 104 existing;</li> <li>New Dawn Park - 54 existing;</li> <li>Waboomskraal - 20 existing;</li> <li>Thembaletu - 90 existing; and</li> <li>Touwsranten – 92 existing.</li> </ul>	<ul style="list-style-type: none"> <li>New Dawn Park – one;</li> <li>Andersonville – one; and</li> <li>Kleinkrantz – one</li> </ul> <p>Currently, there are two new community gardens in Rosedale.</p>	<ul style="list-style-type: none"> <li>Borchards - 2</li> <li>New Dawn Park – 1</li> <li>Andersonville – 1</li> <li>Klein Krantz – 1</li> </ul> <p>Two new community gardens were established in Rosedale.</p> <p>The gardens have been monitored by EPWP appointed peer educators.</p>

### 3.27.4 Capital Expenditure 2022/23: Community Development

The table below reflects the Capital expenditure for Community Development for the 2022/23 financial year.

**Table 191: Capital Expenditure 2022/23 Community Development**

Capital Expenditure 2022/23: Community Development				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
2ton Bakkie	300 000	299 761	298 379	1 382
Blanco Creche - Clearview Fencing	300 000	496 400	496 391	9
Canopy	0	30 000	16 091	13 909
Computers	90 000	78 083	78 083	0
Illingilethu Creche: Paving	30 000	30 000	29 790	210
Masizaki Creche - Burglar Proofing	150 000	161 500	92 205	69 295
Masizaki Creche - Replace Asbestos Roof	400 000	328 500	212 582	115 918
Purchase Of Container - Labulalo Creche	400 000	400 000	339 500	60 500
Purchase Of Container - Touwsranten Creche	400 000	366 000	339 500	26 500
Siembamba Creche - Installation of Electrical Fencing	200 000	17 400	0	17 400
Sonnebloem Creche Upgrade	20 000	16 900	0	16 900
<b>Total All</b>	<b>2 290 000</b>	<b>2 224 544</b>	<b>1 902 520</b>	<b>322 024</b>

George Municipality hosted a gathering for homeless people in celebration of World Homeless Day. The purpose of the meeting was to people who live on the street, the courage to speak and give hope for the future. The program was presented by George Municipality's Community Development Department in collaboration with, Cremhogg (Christian Rehabilitation Ministries to the Homeless of George), the Provincial Department of Community Development, Youth for Christ Kidsstop, Stop Trafficking and SAHARA (Smoking & Alcohol Harms Alleviation & Rehabilitation Association).



According to the 2022 census, there are 55,000 homeless people in South Africa. 1 in every 1000 people is homeless and there are at the moment about 200 people who are homeless, in George.



1 in every 1000 people is homeless and there are at the moment about 200 people who are homeless, in George.



Community Services, Social Development, Libraries and Sport handed over Gas stoves to eight (8) of George's nutritional centres, formerly known as 'soup kitchens' in December.



Planet Youth, a whole-of-society programme focussed on mental health, was launched as a pilot project in George in February this year.



The programme, coordinated by the Departments of Health, Education and Cultural Affairs and Sports is an Icelandic prevention concept that has proved successful in reducing substance abuse and is designed to strengthen protective factors and build healthy communities, especially young people.

### 3.28 Cemeteries

The Municipality operates five cemeteries, namely, York Street, Thembalethu, Touwsrante, Uniondale and Blanco. There are also non-operational cemeteries in Uniondale, Rosemoor, Hope Street, Thembalethu and Pacaltsdorp.

Shared services team maintains the cemetery in Uniondale and there is a team maintaining the cemeteries in George. The Municipality approved the by-laws for the cemeteries and crematoria in 2010. The Cemeteries and Crematoria by law has been reviewed in 2023.

George Municipality is currently investigating viable land for the expansion and additional land for cemeteries in George and Uniondale.

#### 3.28.1 Cemeteries: Highlights

The table below indicates the highlights for the 2022/23 financial year.

**Table 192: Cemeteries highlights**

Highlights	Description
Fencing of Hope Street Cemetery	Palisade fencing in the Hope Street Memorial Cemetery was installed to prevent vandalism of tombstones and safeguarding the cemetery.
Vehicle purchased for cemeteries	A vehicle was purchased for the cemeteries to assist with operations.

#### 3.28.2 Cemeteries: Challenges

The table below indicates the challenges for the 2022/23 financial year.

**Table 193: Cemeteries challenges**

Challenges	Actions to address
Capacity and Human Resources- There is not enough manpower to do the maintenance of all the cemeteries, there is one team with 6 small plant operators, and they are not able to service each Cemetery on time before the grass and weeds become long. The team also cuts grass in municipal ervens where the tractor cannot cut grass.	Possible outsourcing the cemeteries maintenance to a service provider for the maintenance. Possibly outsource the municipal ervens maintenance to a service provider so that the cemetery team only focuses on maintenance of the Cemeteries.
York Cemetery soil type is clay and there is water logging	Investigations underway to source and obtain available alternative land that is suitable for the establishment of a new cemetery .
Water runoff causing erosion on the roads in York Cemetery	Regular grading and maintenance of the roads in the cemetery.

#### 3.28.3 Service Statistics: Cemeteries

**Table 194: Service Statistics: Cemeteries**

Type of service	2020/21	2021/22	2022/23
Inhumations	1210	1178	743
Pauper burials	17	42	52

### 3.28.4 Total Employees: Cemeteries

The table below indicates the total number of employees in the Section: cemeteries or the 2022/23 financial year.

**Table 195: Total employees: Cemeteries**

Job Level(T-Grade)	2022/23				
	2021/22	Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	17	18	17	1	5%
7-9	2	2	2	0	0%
10-12	-	-	-	0	0%
13-15	-	-	-	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>1</b>	<b>5%</b>

### 3.28.5 Capital Expenditure 2022/23: Cemeteries

The table below indicates the capital expenditure for the Section cemeteries for the 2022/23 financial year.

**Table 196: Capital Expenditure: Cemeteries**

Capital Expenditure 2022/23: Cemeteries				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Bakkie - Cemeteries	300 000	330 594	330 232	362
Extension Of Cemeteries - Uniondale	500 000	0	0	0
Fencing - Cemeteries	600 000	537 000	438 782	98 218
Niche Wall Cemetery	150 000	8 850	0	8 850
Trailer - Cemeteries	50 000	0	0	0
<b>Total All</b>	<b>1 600 000</b>	<b>876 444</b>	<b>769 015</b>	<b>107 429</b>

## COMPONENT E: ENVIRONMENTAL PROTECTION

### 3.29 Environmental Protection

Beaches under the jurisdiction of George Municipality are maintained and cleaned daily. Wilderness Beach retained its full blue flag status while Herold Bay beaches received a full blue flag for the first time and Victoria Bay remained pilot blue flag status. SANParks Working for The Coast plays a crucial and important role in cleaning of the beaches, e.g. picking of litter in Wilderness Beach, Victoria Bay, Kleinkrantz and Gwaiing beaches.

George Municipality has a total of 150 parks and open spaces. These are maintained on a regular basis (18 cutting cycles per year) by private contractors. Landscaping in the urban area of the George Municipality is ongoing. There are dedicated teams responsible for the management of trees in George. The Tree Committee has regular engagements and plays an advisory role in the management of trees. About two hundred trees have been planted in 2022/23 sidewalks and open spaces.

Alien clearing is ongoing on land infested by alien vegetation. George Municipality has an Alien Vegetation Management Plan and clearing is done as per the priority rating in the Management Plan. The total hectares cleared for the 2022/23 financial year is 294 hectares, The areas cleared include Pacaltsdorp, Thembaletu, Rooirivier, Rosedale, Lawaai kamp and some parts of Denneoord.

The Municipality has been selected to take part in the **Low Carbon and Climate Resilient Water and Wastewater Management co-beneficial programme**. This initiative primarily promotes urban development and infrastructure services, including emphasising water and wastewater services.

- Enhancing the utilisation of energy and promoting the use of sustainable energy sources in the management of wastewater;
- Resilience to climate change impacts; and
- Responsiveness towards marginalised populations

Land use, population expansion, the rising occurrence of disasters, and water security are significant factors influencing both climate change and development in the city. The Municipality has three primary natural disaster challenges: floods, fires, and water scarcity events (droughts). These disasters have a direct impact on citizens, the environment, and both private and municipal/public finances. Some of the main environmental challenges include limited water resources, loss of biodiversity, occurrences of floods and droughts, inadequate waste management, and degradation of land. The Municipality is currently undergoing a process of recuperation following the significant inundations that occurred in November/December 2021, which impacted all neighbourhoods inside the city of George.

The predictability, unpredictability, and severity of rainfall during shorter time periods are increasingly common, rendering prior monthly averages inadequate as a reliable reference. The Municipality must diversify its water supply as it can no longer only depend on natural water and other resources. This has become a growing priority. To provide a sustainable, fair, and cheap water supply for all people, it is crucial to make efficient use of drinkable water, reduce individual water consumption, and minimise overall water losses and non-revenue water. This is particularly important given the significant influx of immigrants and semi-permanent residents.

The country has long been troubled by its energy supply and reliance on natural resources. The Municipality's primary objective is to enhance energy resilience and decrease energy usage. Due to its topography, the Municipality has a significant number of sewer pump stations, with a total of over 160 pump stations (including 116 municipal stations and different private stations), making it one of the highest in the country in terms of quantity. An in-depth examination is required to enhance energy efficiency and reliability, resulting in the development of a feasible and actionable strategy with clearly defined outcomes. The malfunctioning of sewer pump stations presents a significant threat to the ecosystem and susceptible communities located downstream of these stations, since they rely on the rivers for

recreational activities, washing, and bathing. This poses potential health and environmental hazards. The most susceptible villages are located south of the N2 highway and in the downstream areas of river systems. Failures in water pump stations jeopardise the long-term availability of safe drinking water for communities.

The responsibility for providing both potable water and sanitation services, which are considered fundamental human rights, lies with the local government. The Municipality faces a growing challenge in providing a sustainable sanitation service that not only ensures the dignity and health of residents but also operates and maintains the service effectively to prevent environmental pollution. This challenge is further intensified by energy insecurity and immigration, which have led to the rapid expansion of informal areas.

The water and sanitation issues encountered by the Municipality are not exclusive to Local Government in attaining the objectives of the national water and sanitation goals.

The neighbourhoods and settlements that are most badly affected are those that are impoverished and informal. These areas need to be transformed in order to become more resilient to climate change. We need capacity building and assistance in developing urban planning strategies that are resilient to climate change, together with the creation of practical measures to achieve favourable results.

In order to enhance the city's ability to enhance urban planning, administration, and disaster response to floods, it is necessary to construct a flood line determination that identifies flood hazard zones, considering the several rivers within the urban area of the municipality. The study must encompass an analysis of the failure, overflow, and saturation of the stormwater system under different rainfall events. This analysis aims to determine the specific points at which the system will fail, leading to the flooding of areas beyond the river flood lines. Pre-emptive disaster warnings can notify inhabitants in susceptible regions while enhancing land use management and zoning can greatly enhance flood catastrophe resilience.

The 2022-2027 Integrated Development Plan (IDP) focuses on tackling the difficulties posed by Climate Change and expresses the desire to initiate the construction of a Climate Change Plan, starting in the year 2023/24. The Municipal Spatial Development Framework (MSDF) outlines the concepts of climate change adaptation, as well as the associated hazards, mitigation strategies, and vulnerabilities. Some of the measures pertaining to the built environment have been included in the Zoning Scheme By-Law. The Greenbook, published in 2019 under the title "Adapting Settlements for the Future," offers planning tools to aid in the adjustment of settlements to the effects of climate change and extreme events. However, the Municipality is in need of assistance to formulate reliable plans that can be easily implemented, with a specific focus on addressing the difficulties faced in informal settlements and impoverished neighbourhoods. Disasters and climate change events, such as floods and the risk of heat/fire, have a significant impact on informal areas that lack sufficient finance due to the status of the occupied land and limited access to basic services due to legislative restrictions.

The Municipality has introduced several climate change initiatives, which are yet to be integrated into a formal climate change strategy and action plan. Additionally, the Municipality has just filled out a questionnaire for the Carbon Disclosure Project, which outlines the numerous activities undertaken by the Municipality. The activities demonstrate evident and bolstered political and administrative guidance and endorsement for climate change adaptation. However, the Municipality lacks the coherence of a comprehensive strategy to assess predetermined objectives in comparison to the progress and accomplishments made.

The Municipality has recognised the necessity of prioritising specific climate change initiatives in order to enhance resilience in the four primary areas, as well as others, encompassed by the GIZ-DWS support initiative.

- Water and wastewater services: identification and reduction of non-revenue water through physical interventions, systems, and training.
- Enhancing the energy efficiency of sewage and water pump stations as well as water/wastewater treatment facilities to promote the use of renewable energy sources in wastewater management.

- Enhancing climate resilience through the identification of flood lines, flood hazard zones, and saturation levels of stormwater systems, as well as the mapping of stormwater patterns.
- Addressing the needs of vulnerable populations: enhancing climate resilience in informal settlements and improving waste management;
- Efficient waste management;
- Aid in the formulation of a top-tier strategy and action plan for climate change resilience, encompassing specific and feasible objectives that can guide budget allocation and funding requests;
- Development of viable ideas suitable for funding and support in identifying and applying to possible funders;
- Dissemination of knowledge and provision of training; and
- Education provided by the government to the general population

The 2022-2027 Integrated Development Plan (IDP) focuses on tackling the difficulties posed by Climate Change and aims to initiate the construction of a Climate Change Plan, starting in the year 2023/24. The Municipal Spatial Development Framework (MSDF) outlines the concepts of climate change adaptation, as well as the associated hazards, mitigation strategies, and vulnerabilities. Some of the measures pertaining to the built environment have been incorporated into the Zoning Scheme By-Law. The Greenbook, published in 2019 under the title "Adapting Settlements for the Future," offers planning tools to aid in the adjustment of settlements to the effects of climate change and extreme events. Nevertheless, the Municipality is in need of assistance in formulating reliable plans that can be easily transformed into actionable measures, with a specific focus on tackling the difficulties faced in informal settlements and impoverished neighbourhoods. Disasters and climate change events, such as floods and the risk of heat/fire, have a significant impact on informal areas that lack sufficient finance due to the status of the occupied land and limited supply of essential services due to legislative limits.

### 3.29.1 Highlights: Environmental Protection

The table below depicts the highlights of the Environmental Protection section for the 2022/23 financial year.

**Table 197: Environmental Protect highlights**

Highlights	Description
Two Full Blue Flag Status for Herold's Bay and Wilderness Beach and Pilot Blue Flag Status for Victoria Bay	In 2022/23 George Municipality obtained two blue flag status and one Pilot and ran a successful Blue Flag season on the three beaches. This means that the beaches are compliant with Environmental Management, Environmental Education, Water Quality, and cleanliness of the beach areas.
Tree Planting	Tree planting initiatives to support the Greening of the City and replace trees that were lost due to shot hole borer beetle.
Tools and equipment	An aerial platform truck was purchased to address service delivery needs, particularly cutting, and pruning of trees. A tractor was also purchased to address service delivery needs. LDV bakkies were also successfully purchased.
Disaster Funding	Disaster funding was received for the rehabilitation of a dam wall at the Garden Route Botanical Gardens
SANBI Groen Sebenza internship Programme	Two interns were allocated to the George Municipality with Biodiversity and Environmental Management as a focus area for the internship programme.

### 3.29.2 Challenges: Environmental Protection

The table below reflects the challenges of the Environmental Protection section for the 2022/23 financial year.

**Table 198: Challenges in environmental protection**

Challenges	Description
Vandalism	Vandalism in ablutions in the beach area is a challenge. Vandalism in the cemeteries and the Gwaing Caravan camp stores.

### 3.30 Pollution Control

The Constitution of the Republic of South Africa (Act 108 of 1996) provides the legal basis for allocating powers to different spheres of government and thus, institutional regulation of pollution. The Bill of Rights provides that everyone has the right to an environment that is not harmful to their health or well-being. The objectives of the National Environmental Management: Air Quality Act (NEM: AQA), Act 39 of 2004 are to protect the environment by providing reasonable measures to safeguard air quality as well as to prevent air pollution, and to give effect to Section 24 (b) of the Constitution.

The Act requires municipalities to adopt AQMPs and is very specific in its definition of the goal of an air quality management plan. Of specific importance are the following:

- The improvement of air quality;
- Reducing negative impacts on human health and the environment;
- Addressing the effects of fossil fuels in residential applications;
- Addressing the effects of emissions from industrial sources and any point or non-point sources of air pollution;
- Implementing the Republic's obligations in respect of international agreements; and
- Giving effect to best practices in air quality management.

#### 3.30.1 Service Statistics Pollution Control

The table below depicts the service statistics regarding Pollution Control.

**Table 199: Service Statistics Pollution Control**

Performance indicators	2020/21	2021/22	2022/23
Noise nuisance complaints	18	47	51
Air pollution complaints	9	12	35
Complaints regarding overgrown erven	100	276	452
Number of complaints received	99	380	288
Percentage of complaints resolved	99%	97%	96%
Number of environmental sessions held	8	5	4
Issuing of business & entertainment licenses	23	9	38
Keeping of animal complaints	28	45	36
Pauper burials	20	42	52



### 3.31 Air Quality

The George Municipal Air Quality Management Plan (AQMP) has been developed and approved by Council. The plan is aligned with the Municipality’s integrated development plans. Fines have been determined by the public prosecutor for infringements of the Air Quality Management By-law, which is enforced by the Municipality when necessary.

According to the National Environmental Air Quality Act, Act, No. 39 of 2004 (NEM: AQA), air quality monitoring is a local Municipality function. The Garden Route District Municipality manages the licensing of facilities in terms of the listed activities promulgated in the regulations.

Recommendations on the performance of pollution control overall:

- The lack of sufficient funding for the implementation of the air quality management plan - as well as a lack of capacity in terms of human resources - remain a challenge;
- The Department of Environmental Affairs and Development Planning (DEADP) continuous monitoring station is situated on Nelson Mandela Boulevard and measures Volatile Organic Compounds (VOCs), carbon dioxide (CO<sub>2</sub>) and hydrogen sulphide (H<sub>2</sub>S); and
- The Municipality has procured a vehicle emissions device and will - in collaboration with the Traffic & Law Enforcement Departments - conduct regular testing operations.

Twelve complaints pertaining to Air Pollution were received

**Table 200: Air Pollution Complaints**

Type of Complaints	Number of Complaints
Fumes	6
Smoke	4
Dust	2

**Noise Pollution:** The Municipality designated a noise control officer in terms of the Western Cape Noise Control Regulation, 2013. The function of the designated officer is to administer the regulations for the Municipality. The Municipality also handles noise complaints in terms of the George Municipal Public Nuisance By-Laws. Such complaints are handled by the Law Enforcement Section of the Municipality. The Municipality received 51 complaints for the 2022/23 financial year. The complaints ranged from noise emanating from machinery, and generators owing to loadshedding.

**Business Licensing:** The Municipality - in terms of the Business Act, 1991 - must administer the Act. The Administration of the Business Act is under community service. There are two Environmental Health Practitioners administering the Act. In terms of this piece of legislation, there are categories of licenses issued by the Municipality. These are:

- Business Licence.
- Entertainment Licence; and
- Hawker’s Licence.

For the 2022/23 financial year, the following licenses were issued Municipality.

**Table 201: Business licensing issued**

Type of licence	Number
Hawkers License	42
Business License	7

Type of licence	Number
Entertainment License	10



11 officials from the Town Planning and Environmental Management Division received their certificates of proficiency for completing their training as Peace Officers in terms of the Criminal Procedure Act, 1977 (Act 51 of 1977). These Peace Officers are responsible for enforcing approved municipal bylaws relevant to their departments.

George Municipality was once again proud to be hoisting two Blue Flags and one Pilot Blue Flag Boards at our beaches for the 2022 festive season. Wilderness Beach retained full Blue Flag status, Herold’s Bay gained full Blue Flag status and Victoria Bay maintained Pilot status following an application by the George Municipality. Blue Flag is an international coastal management programme that accredits beaches that meet standards of excellence in water quality, environmental management, environmental education and information as well as safety and services. In South Africa, the programme is implemented by the Wildlife Environmental Society of South Africa (WESSA).



## COMPONENT F: SECURITY AND SAFETY

### 3.32 Traffic and Licensing

The Municipality aims to ensure the safety of all residents and visitors on roads to the Greater George Municipal Area through dedicated and committed traffic law enforcement services. Municipal law enforcement officers work closely with the South African Police Services (SAPS) to combat crime while traffic law enforcement officers assist and collaborate with these agencies. Integrated and joint operations are held to prevent the increase of crime in the Greater George Municipal Area through appropriate planning and action. The willingness of the community to report crime assists and benefits the respective law enforcement agencies in the fight against crime.

Traffic and Licensing services aim to provide a professional and courteous service to all road users – as well as the community of George - by promoting road safety and creating a safe road environment through effective management, visible policing, community education, protection, and law enforcement.

#### 3.32.1 Traffic and Licensing: Highlights

The table below reflects the highlights for the section: Traffic and Licensing for the 2022/23 financial year.

**Table 202: Traffic and licensing highlights**

Highlight	Description
Increased capacity	Two more staff members were trained as Grade A Examiners of Vehicles. Four clerks were appointed at the Motor-vehicle Registration Division to improve services and reduce waiting periods. Two Examiners of Vehicles were appointed for roadworthy testing at the Vehicle Testing Centre. Six additional Traffic Officers were appointed for the execution of the National Road Traffic Act and National Land Transport Act.
Opening of DLTC in Uniondale	This facility is graded as a Grade E Centre which provides for conversions of driving licenses (old ID, foreign licenses)/renewals of driving license cards/temporary licenses/duplicate learners/driving licenses) for the areas of Uniondale and Haarlem.
Opening of a Junior Traffic Training Centre	The purpose of the centre is to raise awareness of road safety. The facility has a miniature track where children of all ages are given the opportunity to practice their skills gained in the classroom on a terrain before being exposed to real-life traffic situations.
Taxi Impoundments	A total of 330 taxis were impounded for operating contrary to permit, court interdict, no permit and unroadworthy.
Traffic Fines payment collection	Fine collection had an increase of 21.69% from the previous financial year.

#### 3.32.2 Traffic and Licensing: Challenges

The table below reflects the challenges for the section: Traffic and Licensing for the 2022/23 financial year.

**Table 203: Traffic and licensing challenges**

Challenges	Actions taken to address
Upskilling of personnel	More staff to be trained as examiners of driving licenses and examiners of vehicles.
Filing space	Not adequate space for filing as required per Legislation Recommendation submitted for transferring of building and to be upgraded to be utilised as archive facility.

Challenges	Actions taken to address
Shortage of Traffic Enforcement personnel (all hours of the day)	Request for microstructure review and budget provision.

### 3.32.3 Service Statistics: Traffic and Licensing

The table below reflects the service statistics for the section: Traffic and Licensing for the 2022/23 financial year.

**Table 204: Service Statistics: Traffic and licensing**

Details	2021/22	2022/23
Number of road traffic accidents during the year	525	453
Number of traffic officers in the field on an average day	12	11
Number of traffic officers on duty on an average day	14	13
Motor vehicle licenses processed	90 628	83 558
Learner driver licenses processed	2694	4755
Rand value of fines collected	R8 161 680.46	R9 958 545.70
Complaints attended to by traffic officers	525	355
Special functions - escorts	49	144

### 3.32.4 Total Employees: Traffic and Licensing

The table below reflects the total employees for the section: Traffic and Licensing for the 2022/23 financial year.

**Table 205: Total Employees Traffic and licensing**

Job Level(T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	2	5	5	0	0%
4-6	31	39	26	13	11.02%
7-9	1	16	14	2	1.69%
10-12	39	54	45	9	7.63%
13-15	1	3	3	0	0%
16-18	-	1	0	1	0.85%
19-20	-	-	-	0	0%
<b>Total</b>	<b>74</b>	<b>118</b>	<b>93</b>	<b>25</b>	<b>21.19%</b>

### 3.32.5 Capital Expenditure 2022/23: Traffic and Licensing

The table below reflects the capital expenditure for the section: Traffic and Licensing for the 2022/23 financial year.

**Table 206: Capital Expenditure Traffic and licensing**

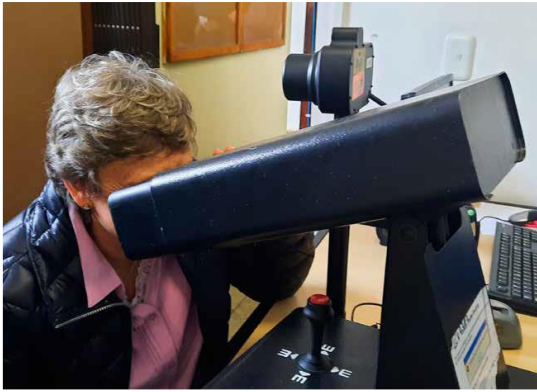
Capital Expenditure 2022/23: Traffic Services				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Access Control - CCTV	150 000	130 968	130 967	1
Battery Pack - Drivers Licenses	10 000	6 457	6 457	0
Body Cameras (PTNG)	100 000	0	0	0
Breathalyzer	150 000	0	0	0
Buildings	960 000	62 373	62 373	0
Carport	200 000	0	0	0
Carports - Traffic	325 300	44 370	44 370	0
CCTV: Extension Of Camera System	1 000 000	1 807 373	1 768 115	39 258
CCTV: Furniture	30 000	26 260	26 260	0
CCTV: Optic Fibre	2 500 000	2 369 724	2 369 723	1
Drivers Licenses 2nd Testing Track	200 000	0	0	0
End User Equipment (Pc's Laptops and Peripheral Devices)-Pro	20 000	19 174	19 173	1
Fibre Link - Langenhoven to Blanco	1 500 000	2 050 380	2 050 379	1
Fibre Link - Nelson Mandela Blvd to Borchards	1 400 000	1 230 000	1 222 943	7 057
Fibre Link - Nelson Mandela Blvd to Rosemore Borchards	1 500 000	1 392 130	1 386 623	5 507
Fibre Link to Kraaibosch Repeater	2 000 000	1 126 721	1 126 721	0
Furniture - Vehicle Registration	50 000	62 180	36 614	25 566
In-Vehicle Technology	600 000	0	0	0
Inverters	0	154 050	145 526	8 524
JTTC Skatelab - Cameras	100 000	0	0	0
JTTC Skatelab - Generator	650 000	428 682	428 682	0
Learning And Driver Testing Station Building - Uniondale	100 000	27 918	0	27 918
Light Test System	100 000	0	0	0
Mobile Toilet	200 000	126 750	126 750	0
Motorcycle Apparatus	80 000	80 000	65 436	14 564
Motorised Gates	25 000	12 900	0	12 900
Office Furniture - Security Services	40 000	35 565	35 564	1
Public Seating - Vehicle Testing Station	100 000	10 485	10 485	0

Capital Expenditure 2022/23: Traffic Services				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
Queue Management System	350 000	0	0	0
Re-Seal of Roads (Upgrade of Entrance) Vehicle Testing Station	800 000	720 860	720 860	0
Roller Brake System	800 000	1 035 000	1 032 700	2 300
Safety Equipment - Traffic Services	200 000	169 100	0	169 100
Safety Equipment: Main Building	230 000	95 000	86 106	8 894
Security Cameras - Traffic Offices	200 000	437 320	98 661	338 659
Shotguns	20 000	0	0	0
Upgrading Blanco House	500 000	158 702	31 781	126 921
Upgrading Of Building - Traffic	300 000	45 390	0	45 390
Upgrading Of Building - Vehicle Registration	500 000	99 199	99 199	0
Upgrading Of Garden Route SPCA	200 000	347 512	346 189	1 323
Waiting Area and Public Toilets - Vehicle Testing Station	500 000	63 240	63 240	0
<b>Total All</b>	<b>18 690 300</b>	<b>14 375 783</b>	<b>13 541 897</b>	<b>833 886</b>

Western Cape's first drive-through service for motor vehicle license renewals was officially launched in George. The municipality's traffic services turned what was a dilapidated building into a brand-new Motor Vehicle and Registration (MVR) satellite office which includes a drive-through service for the renewal of motor vehicle licenses.



This MVR centre, which is located at 9 George Street in Blanco, it is an extension of the existing MVR centre and will handle drive-through service for customers to renew up to a maximum of two Motor Vehicle Licences at a time and will also handle bulk MVR services at the inside counters.



A new Driving Licence and Testing Centre (DLTC) was officially opened in Uniondale by Alderman Leon van Wyk in May. He was joined by Cllr Justin Fry for Ward 24 and Councillor Jarques Esau for Ward 25, the Municipal Manager Dr Michele Gratz, Director of Community Services Mr Dawie Adonis and officials from the National Department of Transport, the Western Cape Department of Mobility and George Municipality particularly Uniondale and surrounds.

The Western Cape Minister of Police Oversight and Community Safety, George Mayor, and the Garden Route District Municipality Mayor attended the graduation ceremony of ten Peace Officers from George. The program, part of the Western Cape Safety Plan (WCSP), aims to strengthen Municipal Law Enforcement capacity across the Western Cape, enhancing urban/rural safety and combating crime within communities. The officers were trained between 27 March and 12 May 2023 at the Bnei Akiva camp in Mossel Bay. Graduates received a SASSETA Certificate, a 12-month Expanded Public Works Programme (EPWP) contract/internship, and the Safety and Security Sector Education and Training Authority (SASSETA) Certificate. The goal is to provide safety to citizens and enhance the safety divisions within the community.



### 3.33 Law Enforcement

Law Enforcement is responsible for applying Municipal by-laws and ensuring the Council’s objective of Keeping George Green, Safe and Clean is adhered to Objectives and priorities are to follow up all complaints as soon and best possible as well as to issue fines to transgressors and ensure static security at the Municipal Court. Safeguarding the officials from other Departments - such as Environmental Health and Building Control - while carrying out their duties in volatile areas.

There is close collaboration with SAPS with regards to the safety of citizens and the prevention of crime. Joint operations with SAPS - as well as work done in the Municipal CCTV Control Room are contributing factors to the successful combating of crime.

#### 3.33.1 Law Enforcement: Highlights

The table below reflects the highlights for the section: Law Enforcement for the 2022/23 financial year.

**Table 207: Law Enforcement highlights**

Highlights	Description
Good and efficient service delivery could be rendered to the public despite staff shortage.	Complaints were handled as quickly and effectively as possible.
Protest marches were managed with less damage to structures, municipal infrastructures and the community in general.	The Triangle Meetings stipulated regulations and responsibilities which vastly improved relationships within the community.
Great success with the arrest of cable thieves.	Arrests were made especially along the N2 corridor & overgrown areas.
Illegal electrical connections and electricity theft were effectively managed owing to improved operational planning and actions.	Combined operations between departments and SAPS had a major impact on the reduction of illegal connections and electricity theft. However, much more intervention is required to prevent or reduce the theft of electricity. Visible policing, disconnections and removal of illegal wiring are required.
New vehicles have shortened reaction time & increased patrol time less break time.	Dedicated vehicles (4x4) have given access to remote areas.
The CCTV Unit contributed to the reduction in crime and criminal activities. This included giving valuable video footage to the SAPS to solve crimes.	The effectiveness of the CCTV cameras assisted in monitoring the Public Transport Route, as well as monitoring hot spots and other areas where criminal activities and accidents or incidents took place.
Areas where illegal dumping took place were vigorously patrolled daily.	The patrols led to a reduction of dumping issues during the day but increased when officers were not on duty, i.e. after hours and weekends. However, concerned members of the public and other interested groups – like neighbourhood watch groups. - reported on the illegal dumping or tried to deter the alleged wrongdoers.
Major highlights for the year are always a safe Festive Season when more tourists and visitors come to the city.	The successful interaction between various Law Enforcement Agencies, SAPS, and Fire and Traffic Departments creates a safer holiday and festive environment with fewer criminal activities every year.



### 3.33.2 Law Enforcement: Challenges

The table below reflects the challenges for the section: Law Enforcement for the 2022/23 financial year.

**Table 208: Law Enforcement Challenges**

Challenge	Description
Staff Shortages	Urgently require additional staff as George has grown exponentially and with the current staff capacity, the required high standard of services cannot be delivered.
Lack of powers to perform better without opening the Council to civil claims	Municipal Police Complement will be better suited for George as it is heading towards becoming part of a Metro. The Legal Services Section is looking into the proposed new fines.
Misunderstanding of Communities of the Law Enforcement Powers	Law Enforcement can only execute Municipal By-Laws. It is extremely important for Law Enforcement staff to explain the extent of our juridical restrictions. We need to improve Community Communications and Community Workshops to explain what Law Enforcement obligations are for the Community.
Political Interposition	Disruptions in the relationship between politicians and the voting citizens. There is a major lack of information-sharing among voters on politician's performance and what they can or cannot do. Law Enforcement must always ensure the safety of staff and infrastructure.
Protest Marches	Communities marched more than expected, with major issues with housing and electricity-related services.

### 3.33.3 Service Statistics: Law Enforcement

The table below reflects the service statistics for the section: Law Enforcement for the 2022/23 financial year.

**Table 209: Service statistics for Law Enforcement**

Service	2021/22	2022/23
Number of By-Law infringements attended	1974	2608
Number of Law Enforcement officers in the field per day (Monday to Friday)	13	14
Number of Law Enforcement officers on duty on an average weekday	15	11

### 3.33.4 Total Employees: Law Enforcement

The table below reflects the total employees for the section: Law Enforcement for the 2022/23 financial year.

**Table 210: Total employees in Law Enforcement**

Job Level (T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3		1	1	0	0%
4-6		42	20	22	32.35%
7-9		19	15	4	5.88%
10-12		5	4	1	1.47%
13-15		1	1	0	0%

Job Level (T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
16-18		-	-	0	0%
19-20		-	-	0	0%
<b>Total</b>	<b>54</b>	<b>68</b>	<b>41</b>	<b>27</b>	<b>39.71%</b>

### 3.33.5 Capital Expenditure 2022/23: Law Enforcement

The table below reflects the capital expenditure for the section: Law Enforcement for the 2022/23 financial year.

**Table 211: Capital Expenditure Law Enforcement**

Capital Expenditure 2022/23: Law Enforcement				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Carpo-t - Law Enforcement	500 000	500 000	316 369	183 631
CCTV: Extension of CameraSystem	500 000	281 521	0	281 521
CCTV: Extension of CCTVBuiding	350 000	350 000	0	350 000
<b>Total all</b>	<b>1 350 000</b>	<b>1 131 521</b>	<b>316 369</b>	<b>815 152</b>



The George Municipality is taking proactive measures to keep its citizens safe by expanding its Closed-Circuit Television (CCTV) building. With more than 600 cameras spread throughout the city, including Municipal Buildings, criminal activities and potential threats are being monitored to protect

municipal property and identify unlawful actions. This expansion is a crucial step towards making George a safer city for all.



George Municipality hosted the successful launch of a Community Safety Forum with representatives attending from across the board including, the Department of Community Safety the South African Police Service, Department of Social Development and the Garden Route District Municipality.

Community Safety Forums are designed to create a platform for coordination, integration, and implementation of multisectoral

crime prevention and community safety initiatives, within the context of the National and Provincial JCPS priorities, in serving as a central catalyst for collaboration towards local crime prevention strategies.

### 3.34 Fire Services and Disaster Management

The roles and responsibilities of a fire service must reflect the evolving nature of responsibilities and expectations that society has of their fire service. The municipality is responsible for the provision of a fire service in its area of jurisdiction which includes the following:

- coordination and regulation of local authority fire services, designated fire authorities and volunteer fire associations;
- development of specialised fire services capacity to deal with specialised fire risks prevalent in the area such as veldfires, chemical, informal settlements fires, etc
- development of specialised dangerous goods incident response capacity to perform incident stabilization and oversight of cleaning operations;
- development of specialised rescue services capacity focussing on the rescue disciplines prevalent in the area of jurisdiction as a priority;
- coordination of the standardization of infrastructure, vehicles, equipment and operational procedures
- facilitation and coordination of the training and development of practitioners;
- development and facilitation of the implementation of standardised municipal by-laws;
- Coordinate planning for the provision of fire safety and prevention;
- development, implementation and maintenance of mutual aid agreements amongst the local fire services, designated fire authorities, Fire Protection Associations and volunteer fire associations;
- development, support and implementation of community based fire safety and prevention programs;
- conducting regular and random fire safety inspections at any premises where the Chief Fire Officer or his or her designate deems necessary;
- providing advice on the means of escape from buildings and other property in case of fire;
- fighting and extinguishing fire by ensuring to have sufficient staff, equipment and vehicles at its disposal to deal with the fire risks in its area of jurisdiction– a risk based approach;
- call taking and dispatching facilities training for dealing with incoming calls to report fires and summoning personnel amongst others
- participation in special events planning;
- Provision of support in the implementation of the Disaster Management Act, 2002 (Act No. 57 of 2002).

The discipline of disaster management is referred to by a number of names. Disaster risk management, emergency management, civil safety, crisis management, and civil protection are a few more. Our goal is to increase community involvement in disaster management. Even though community members have different perspectives on disaster risk and differ in terms of age, gender, education, and social class, a community-based disaster management and risk reduction planning process will help to bring the community's understanding of the risks together as well as in preparation, mitigation, and prevention efforts.

Community members are the primary players and drivers of community-based disaster management, and they also directly benefit from its development and reduction of catastrophe risk. These are the fundamental components and aspects of community-based disaster management.

- Giving priority to the families, individuals, and groups most in need within the community. In urban areas, these include the urban poor and the informal sector; in rural areas, they include subsistence farmers, fishermen, and indigenous people. Older adults, people with disabilities, women, and children are also at risk due to their caregiving and social roles. Following an examination of the community's disaster risk (hazards, vulnerabilities, capabilities, and perceptions of disaster risk), particular risk reduction strategies are determined.
- Acknowledgment of coping strategies and abilities - CBDM Mitigation enhances and fortifies preexisting abilities and coping mechanisms.
- The objective is to create communities that are resilient to disasters by enhancing capacity and reducing vulnerabilities.
- Links catastrophe risk reduction with development - tackles susceptible situations and sources of vulnerabilities.
- Outsiders have supportive and enabling roles.

### 3.34.1 Fire Service and Disaster Management: Highlights

The table below reflects the highlight for the section: Fire and Disaster Management for the 2022/23 financial.

**Table 212: Fire services and disaster management highlights**

Highlights	Description
Upgrade of Fire stations	Budget was made available for the upgrade of Uniondale and Thembaletso fire station facilities to improve fire service effectiveness
New Vehicles added to our fleet	Fire service fleet was increased with a number of new vehicles: <ul style="list-style-type: none"> <li>• Rescue intervention unit (Polly prop technology)</li> <li>• Grass skid unit (Polly prop technology)</li> <li>• Polaris ranger (Utilities vehicle)</li> <li>• Jet rip aquatic rescue unit</li> </ul>
Vehicle refurbishment	Refurbishment of the Scania Fire engine that was involved in a major accident was completed and made operational again
New drone technology	The latest in Drone technology was added to the fire service specialised equipment list, with thermal imaging capabilities, range finding and more.
Toughest firefighter competition	Our team was sent to the annual toughest firefighter competition in Stellenbosch and performed above everybody's expectations. The team is aiming to attend again next year and perform even better.
Incident information system	Our control centre re-introduced the Fire web system to improve incident reports and information record keeping.
Evacuation voice alarm system	A new voice announcement system was installed at the Municipal main building to improve emergency evacuation and compliance

Highlights	Description
	with the SANS codes.
Divisional Commander	The appointment of the new Divisional Commander was finalised and appointed on the 1 <sup>st</sup> of May 2023

### 3.34.2 Fire Services and Disaster Management: Challenges

The table below reflects the challenges for the section: Fire and Disaster Management for the 2022/23 financial.

**Table 213: Fire and Disaster Management challenges**

Challenge	Description
Staff compliment will have to be increased to compensate for the predicted increase in risk and incident numbers as a result of the growth and expansion of George.	Available vacancies are advertised and filled. Additional staff must be budgeted for.
Staff training is delayed due to limited staff complement. Untrained staff and lapsing certification can hold legal implications for council.	New appointments will help with this challenge.
New staffing regulations are delaying and complicating/preventing new appointments	Staffing regulations must be reviewed or exemption to be granted from the regulation.
Emergency service fleet is aging and maintenance expenses on old vehicles and prolonged repairs are increasing. Prolonged repairs are a direct cause of limited response capabilities.	Ageing fleets are being replaced with new vehicles according to SANS 10090 regulations, as far as budget allows.

### 3.34.3 Service Statistics: Fire Services and Disaster Management

The table below reflects the service statistics for the section: Fire and Disaster Management for the 2022/23 financial.

**Table 214: Service Statistics Fire and Disaster Management Services**

Details	2021/22	2022/23
Total fires attended in the year	742	694
Fire safety awareness initiatives	32	25
Average turnout time - urban areas	8 minutes	8 minutes
Average turnout time - rural areas	18 minutes	18 minutes

### 3.34.4 Capital Expenditure 2022/23: Fire Services and Disaster Management

The table below reflects the Capital expenditure for the section: Fire and Disaster Management for the 2022/23 financial.

**Table 215: Capital Expenditure Fire and Disaster Management**

Capital Expenditure 2022/23: Fire Services				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
4x4 Bakkie	900 000	549 647	524 873	24 774
Furniture And Fittings - Kleinkrantz	50 000	50 000	27 407	22 593
Inverters	0	320 000	312 666	7 334
Jetski - Fire Services	400 000	555 000	551 407	3 593
Lifeguard Tower Steps	200 000	189 732	189 732	0
Major Pump	500 000	345 950	345 385	565
Quad Bike	200 000	234 496	234 446	50
Replace Land Cruiser	800 000	880 950	865 123	15 827
Rescue Vehicle - Kleinkrantz Fire Station	1 200 000	1 113 000	1 030 712	82 288
Skid Unit: Wildfire Vehicle	100 000	95 098	95 098	0
Tools And Equipment	500 000	617 703	556 087	61 616
Trailer - Quad Bike	0	30 000	26 789	3 211
Upgrade Thembaletu Station	500 000	410 142	0	410 142
Upgrade Uniondale Fire Station	500 000	620 000	109 595	510 405
Upgrading Of Radio Communication - George	200 000	404 000	369 073	34 927
Vehicles	900 000	925 000	282 104	642 896
Voice Alarm Evacuation System	600 000	190 000	187 999	2 001
<b>Total all</b>	<b>7 550 000</b>	<b>7 530 718</b>	<b>5 708 493</b>	<b>1 822 225</b>

Themba lethu Fire Station has received a facelift with stunning brand-new see-through doors with red framing – the red framing pays homage to the firefighters and the department whose main colour of recognition is red.



The upgrade consisted of the following; new engine room (garage) doors, removing tiles in the engine room and painting, replacing gutters and fascia Boards, fitting new aluminium windows, repairing roof leaks as well and paving. The cost of the upgrade was around R450 000. Themba lethu Fire

Station was the first fire station built after the George Fire Station was established. It houses up to four firefighters at any given time and is the primary response for Themba lethu, Pacaltsdorp, Conville, Levallia and the Industrial areas, and serves as a backup for the rest of the George jurisdiction. The upgrade is part of the systematic upgrade of all the stations serving George.

The George Municipality is proud to show off the new additions to its firefighting fleet. Engine 1 (Scania) is our major pumper, a vehicle for structural firefighting. A Toyota Land Cruiser with a skid unit with a state of the-art Polypropylene Unit allows us to increase the water to a 600-litre tank. A rescue vehicle,



with a Polypropylene canopy, with the jaws of life and all the needed equipment that we need for mass rescues. Finally, the Polaris 4x4 vehicle allows us to diversify Rescue and firefighting, a good off-road vehicle to add to the fleet,

## COMPONENT G: SPORT AND RECREATION

### 3.35 Sport and Recreation

The George Municipality is responsible for the management and maintenance of 13 sports grounds in the municipal area. It is the Municipality's goal to create a healthy lifestyle for all our residents by offering a wide range of well-maintained and managed sports facilities.

The Sports Development Section aims to deliver sustainable and affordable sports services to contribute to the reconstruction and development of the George community.

#### 3.35.1 Sports and Recreation: Highlights

The table below depicts the highlight section: Sport and Recreation highlights for the 2022/23 financial year.

**Table 216: Sport and Recreation highlights**

Highlights	Description
Hosting of the first Freda Barnard Gala in George at the Conville Swimming Pool 07 – 09 October 2022	We hosted the Freda Barnard swimming gala during October 2022 with ± 660 participants. The largest gala hosted in the province and produced a national record during this event
Upgrade Netball Infrastructure (Rosemoore Sport Grounds)	<p>With the hosting of the Netball World Cup in South Africa from the 28 July – 06 August 2023 the emphasis is placed on the availability of Netball infrastructure.</p> <p>In collaboration with the Western Cape Department of Cultural Affairs and Sport the upgrading of six (6) netball courts at the Rosemoore Sport Grounds</p> <p>This will allow for the hosting of club and school matches allowing more opportunities for the players</p>

#### 3.35.2 Sport and Recreation: Challenges

The table below depicts the challenges section: Sport and Recreation highlights for the 2022/23 financial year.

**Table 217: Sport and Recreation challenges**

Challenges	Description
Closure of Sports Facilities owing to the pandemic	Collaborating with various sport federations to facilitate a safe resumption of sport.
Vandalism of sport facilities	<p>The municipality has collaborated with neighbourhood watches-Ward 17. Furthermore, an armed response has been appointed.</p> <p>We've established sports committees made up of community members to assist/collaborate with the municipality in managing and safeguarding the facilities.</p> <p>It is intended to enter into lease agreements with these committees, whereby the roles and responsibilities in relation to safeguarding the facilities will be clearly defined</p>



### 3.35.3 Service Statistics: Sport and Recreation

The table below reflects the section: Sports and Recreation Service statistics for the 2022/23 financial year.

**Table 218: Service statistics sports and recreation**

Type of service	2021/22	2022/23
Number of Sports Grounds/fields	13	13
Number of events hosted on fields	61	120
Number of Swimming Pools	2	2
Number of Sports Grounds/fields	13	13
Number of events hosted on fields	61	120
Number of Swimming Pools	2	2
Number of visitors at swimming pools	0	6600
Number of stadiums	3	3
Number of events hosted in stadiums sports and entertainment	1	3
<b>Community parks</b>		
Number of parks with play equipment	15	15
Number of wards with community parks	7	27
<b>Swimming pools</b>		
Rand value collected from entrance fees		R48 756.44
<b>Sport Fields/Sport Halls</b>		
Number of wards with Sports Fields/Sport Halls	12	12
R-value collected from the utilisation of Sports Fields/Sport halls	0	R25 164.81
Number of sports associations utilising Sport Halls	18	18

### 3.35.4 Total Employees Sports and Recreation

The table below reflects the section: Sports and recreations total employees for the 2022/23 financial year.

**Table 219: Total Employees Sport and Recreation**

Job Level (T-Grade)	2021/22	Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgetedposts)
		Number			
4-6	26	12	8	4	21.05%
7-9	4	2	0	2	10.53%
10-12	2	4	2	2	10.53%
13-15	1	1	1	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
<b>Total</b>	<b>33</b>	<b>19</b>	<b>11</b>	<b>8</b>	<b>42.11%</b>

### 3.35.5 Capital Expenditure 2022/23 Sports and Recreation

The table below reflects the section: Sports and Receptions' capital expenditure for the 2022/23 financial year.

**Table 220: Capital expenditure: Sports and Recreation**

Capital Expenditure 2022/23: Sport and Recreation				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
CCTV Cameras - Sport Facilities	0	134 391	134 341	50
Fencing - Sport Grounds DMA	800 000	695 686	693 513	2 173
Outeniqua Main Pavillion & Admin Block Upgrading	1 000 000	1 439 000	1 040 255	398 745
Pacaltsdorp Sports Facility: New Roof - Pavillion	1 000 000	485 932	168 881	317 051
Rosemoor Indoor Arena - Restoration	540 000	150 000	0	150 000
Tartan Track - Rosemore Sports Ground Phase 1	500 000	252 000	249 730	2 270
Thembaletu Sports Field Upgrade Phase B	1 267 652	1 194 508	618 871	575 637
Upgrading Of Dorpsveld Clubhouse - DMA	600 000	584 000	225 689	358 311
<b>Total All</b>	<b>5 707 652</b>	<b>4 935 517</b>	<b>3 131 280</b>	<b>1 804 237</b>

**Table 221: Capital Expenditure: Parks**

Capital Expenditure 2022/23: Parks				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
2 Ton Tipper with Cage Truck	0	833 990	822 851	11 139
3ton Truck with Aerial Platform - Parks	1 500 000	1 086 109	1 086 049	60
Bakkies	0	627 100	345 130	281 971
Botanical Garden - Wall of The Dam	1 250 000	2 801 181	286 639	2 514 542
Development And Upgrade of Caravan Site - Gwaiing River	400 000	462 906	292 305	170 601
LDV Bakkie: Alien Vegetation	0	200 000	188 398	11 602
Netball Fields Infrastructure	800 000	1 241 000	1 240 652	348
Play Parks/ Street Furniture - DMA	40 000	16 394	16 344	50
Security Cameras	300 000	0	0	0
Steel Structure Pavillion	0	800 000	106 509	693 491
Street Furniture	200 000	397 500	214 100	183 400
Swimming Pool Infrastructure	700 000	623 000	622 635	365
Upgrade Of Gwaiing Day Camp	300 000	583 300	443 394	139 906
Upgrading Toilets in Beach Areas	150 000	120 174	0	120 174
<b>Total All</b>	<b>5 640 000</b>	<b>9 792 654</b>	<b>5 665 007</b>	<b>4 127 647</b>

The George Municipality officially opened new outdoor gym equipment that is situated in a play park at Suikerbekkie Street, Conville which was donated by the National Department of Sports, Arts, and Culture (DSAC) as part of its roll-out for the 2022/23 and 2024/25 financial years. George is one of more than 70 recipients of outdoor gyms nationally.



out for the 2022/23 and 2024/25 financial years. George is one of more than 70 recipients of outdoor gyms nationally.

In an effort to provide better



health and wellness opportunities to people of all ages, abilities, and socio-economic statuses, the George Municipality has established three Outdoor Gym Trims. This initiative is part of a pilot project that we launched to provide outdoor gym equipment for communal use. We look forward to seeing how the equipment is going to be utilized by community members so we can continue the rollout of such equipment in other wards.

## COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes the office of the Municipal Manager corporate policy offices, financial services, human resource services, ICT services and property services.

### 3.36 Office of the Municipal Manager

The office of the Municipal Manager includes the following functions:

- Communications;
- Risk and Internal Audit;
- Legal Services; and
- Information Technology (IT) Services.

### 3.36.1 Office of the Municipal Manager: Highlights

The table below reflects the highlights of the Office of the Municipal for the 2022/23 financial year.

**Table 222: Office of the Municipal Manager highlights**

Highlights	Description
Increased management capacity	For the first time in many years, there were no vacancies in the management team as at 30 June 2023.
Progress with the BFI projects	George was the first non-Metro to receive the Budget Facility Infrastructure Grant (BFI) for the refurbishment as well as the construction of new Water and Wastewater infrastructure. The projects are progressing well which will ensure that George has sufficient water purification capacity in the future.
Rollout of renewable energy projects	Several renewable energy projects commenced during the 2022/23 financial year. Various municipal buildings now have solar panels. The Outeniqua Wastewater Treatment Works solar panels have also been installed; the construction of a 1 MW plant is well underway. Solar panels have been installed at some traffic lights. Many more renewable projects are in the pipeline.
Unqualified Audit with no findings	George Municipality received a clean audit for the third year in a row. This is a direct consequence of improved administrative processes.
Management of a very successful 2022/23 festive season	A Festive Season Monitoring Committee was established which met daily from 1 December to the first week in January. This greatly improved the safety and security on the beaches and contributed to a good experience for visitors by ensuring a high standard of service.
Automation of all building control and land use applications	The automation of these processes has considerably reduced the turnaround time and efficiency of the processes.
Updating of by-laws	Several by-laws were reviewed and updated for the year under review making George improve governance and addressing gaps and concerns in previous by-laws.

### 3.36.2 Office of the Municipal Manager: Challenges

The table below reflects the challenges of the Office of the Municipal for the 2022/23 financial year.

**Table 223: Office of the Municipal Manager challenges**

Challenges	Action to address
Late receipt of grants	Some grant funding was only received on 31 March 2023. The amount was in excess of R 250 million. As this entailed more than 35 projects, it was impossible to spend the grant funding by the end of the financial year, 30 June 2023. This gives a skewed picture of poor capital expenditure. All projects are well underway, and expenditure is on track.
Increased in-migration and growth impacting servicedelivery.	Latest Census figures have shown that George's population grew by 100 000. George is now the largest town in the Western Cape outside of the Metro. Infrastructure will need to be able to provide basic services to an increased number of residents. Master Plans are in place and these infrastructure projects will need to be fast-tracked in order to ensure adequate infrastructure for a growing city.
Ability of the consumer to pay for services.	Besides the more stringent credit control measures, the Municipality strives to ensure that all services are cost-reflective. The weak economy and unemployment rate make it difficult for some consumers to pay their municipal accounts. George Municipality has one of the biggest and most comprehensive indigent support packages. Verification of indigents is done frequently.

Challenges	Action to address
Loadshedding.	The financial cost of loadshedding, including mitigating infrastructure damage, loss of working hours, high diesel cost of running generators and the negative effect on businesses affecting their ability to pay remains a huge challenge. Many businesses and households have installed solar panels meaning a loss in electricity sales. The municipality is trying to roll out projects to mitigate loadshedding subject to financial constraints.
Shortage of skills.	There is a general shortage of skills in certain categories, particularly technical fields. Some posts are vacant due to a shortage of suitable candidates. The municipality continually strives to appoint competent and qualified people to all posts.
Legislation delaying implementation of renewable projects	Various aspects of the MFMA make it cumbersome and lengthy for a municipality to purchase energy from private persons/businesses who wish to sell electricity to the municipality. A request for exemption has been sent to National Treasury.

### 3.36.3 Total Employees: Office of the Municipal

The table below reflects the total employees of the Office of the Municipal for the 2022/23 financial year.

**Table 224: Total employees Office of the Municipal Manager**

Job Level (T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	1	0	0	0	0%
4-6	5	2	1	1	5.56%
7-9	2	1	0	1	5.56%
10-12	16	10	6	4	22.22%
13-15	7	2	2	0	0%
16-18	7	3	2	1	5.56%
19-20	1	-	-	0	0%
<b>Total</b>	<b>39</b>	<b>18</b>	<b>11</b>	<b>7</b>	<b>38.89%</b>

### 3.36.4 Capital Expenditure 2022/23 Office of the Municipal Manager

The table below reflects the capital expenditure of the Office of the Municipal for the 2022/23 financial year.

**Table 225: Capital expenditure: Office of the Municipal Manager**

Capital Expenditure 2022/23: Municipal Manager				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Computer Hardware - Internal Audit	55 000	50 000	43 354	6 646
End User Equipment (Pc's Laptops and Peripheral Devices) Mm	20 000	40 000	36 698	3 302
Furniture And Fittings - Internal Audit (In House Unit)	90 000	70 000	46 667	23 333
<b>Total all</b>	<b>165 000</b>	<b>160 000</b>	<b>126 719</b>	<b>33 281</b>

### 3.37 Corporate Services (Administration -Committee Services, Records Management and Telecommunication)

Administration (Committee Services, Records Management and Telecommunication sections) aims to provide effective records management and telecommunications throughout the entire Municipality and ensure adherence to all relevant legislation related to the function.

#### 3.37.1 Corporate Services (Administration- Committee Services, Records Management and Telecommunication: Highlights

The table below reflects the highlights of the Corporate Services (Administration-Committee Services, Records Management and Telecommunication for the 2022/23 financial year.

**Table 226: Corporate Services (Administration- Committee Services, Records Management and Telecommunications highlights**

Highlights	Description
The Back-scanning of 4200 files as part of the Building Plan Records and the orderly storing of Traffic Department records.	All Building Plan records were digitalised on the ECM System Collaborator. In addition, the Records Team sorted and boxed all the Traffic Document Records.
Implementation of a Unified Telecommunications VOIP System-	To improve communication and to ensure cost saving on telephone usage. To enhance technology in order for our community and clients to reach us without delay.
Enforcing of a Central data Repository-	To improve communication and to ensure cost saving on telephone usage. To enhance technology in order for our community and clients to reach us without delay

### 3.37.2 Corporate Services (Administration- Committee Services, Records Management and Telecommunication: Challenges

The table below reflects the challenges of the Corporate Services (Administration-Committee Services, Records Management and Telecommunication for the 2022/23 financial year.

**Table 227: Corporate Services (Administration- Committee Services, Records Management and Telecommunications challenges**

Challenges	Action to address
The demand for the Language/Interpretation services during meetings was a challenge	The Unit would be attempting to appoint an Interpreter who can also translate into Afrikaans.
Inadequate sound recording equipment in the Council Chambers	The Unit will be procuring new mikes/sound systems in the new FY.
Vacancies at the Committee Services Unit	The filling of two (2) vacancies with suitably qualified staff ensured that quality service was successfully concluded during the reporting period

### 3.37.3 Total Employees: Corporate Services (Administration- Committee Services, Records Management and Telecommunication

The table below reflects the total employees of the Corporate Services (Administration-Committee Services, Records Management and Telecommunication for the 2022/23 financial year.

**Table 228: Total Employees Corporate Services (Administration- Committee Services, Records Management and Telecommunications**

Job Level(T-Grade)	2022/23			
	Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number			
0-3	3	2	1	1.28%
4-6	31	28	3	3.85%
7-9	11	11	0	0%
10-12	21	19	2	2.56%
13-15	7	7	0	0%
16-18	4	3	1	1.28%
19-20	1	1	0	0%
<b>Total</b>	<b>78</b>	<b>71</b>	<b>7</b>	<b>8.97%</b>

### 3.37.4 Capital Expenditure 2022/23: Corporate Services (Administration-Committee Services, Records Management and Telecommunication)

The table below reflects the capital expenditure of the Corporate Services (Administration-Committee Services, Records Management and Telecommunication) for the 2022/23 financial year.

**Table 229: Capital Expenditure 2022/23 Corporate Services (Administration, Committee Services, Record Management and Telecommunications)**

Capital Expenditure 2022/23: Administrative				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Air Conditioner SCM	15 000	0	0	0
Alarm System - Stores	60 000	73 500	69 920	3579.71
Bakkie - DMA Replacement Gm2305	350 000	344 799	344 305	494.39
Bakkie - Stores - Replace Gm2018 (Caw11827)	250 000	213 000	207 145	5855.42
Bakkie- Credit Control - Replace GM0695 (CAW11289)	250 000	287 000	282 104	4896.31
Building Equipment and Tools	50 000	282 000	185 328	96672.26
Carport For Forklift	100 000	52 400	52 356	43.78
Chairs -Creditors Sect	5 000	4 150	4 100	50.16
Chairs - Remuneration	40 000	36 310	36 307	3.19
Chairs - Secretariats Financial Services	35 000	178 200	177 995	205.25
Chairs-SCM	5 000	33 140	31 721	1419.39
End User Equipment (Pc's Laptops and Peripheral Devices) - Civil	70 000	237 725	237 094	630.71
End User Equipment (Pc's Laptops and Peripheral Devices) - Co	120 000	475 489	421 967	53521.78
End User Equipment (Pc's Laptops and Peripheral Devices) - Fin	400 000	614 100	604 544	9556.35
End User Equipment (Pc's Laptops and Peripheral Devices) -Cs	70 000	97 700	84 057	13643.28
Filing Cabinets	10 000	11 300	9 800	1500
Fridge - Civic Centre	60 000	16 428	16 381	47.35
Furniture And Fittings - Civil Admin	80 000	134 750	133 784	965.79
Furniture And Fittings: Corp Admin	100 000	39 431	33 087	6344.05
Furniture And Office Equipment - Coms Admin	30 000	37 200	33 447	3752.82
Inverters	0	460 000	456 448	3552.16
Laptop - Creditors	20 000	16 500	16 431	68.89
Laptop - Parks	18 000	53 000	46 461	6538.7
Laptop - Sport	0	14 000	13 655	345
Laptops'	70 000	66 000	65 724	275.57
Loud Hailing Equipment - Credit Control	32 000	15 150	15 148	1.75



Capital Expenditure 2022/23: Administrative				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Motorised Gate for Stores	70 000	63 500	63 420	79.9
Paving Of Streets (DMA)	1 500 000	1 411 000	1 410 456	544.2
Powered Tools	150 000	134 603	108 521	26082.43
Replacement Caw 12005	350 000	363 394	344 305	19089.39
Replacement Caw 26796	350 000	776 463	726 463	50000.29
Replacement Caw 27076	350 000	318 847	317 085	1762.37
Replacement Tractor Caw 61307	600 000	585 695	585 695	0.22
Screen - Scum	4 000	4 000	3 260	740.39
Shredder - Remuneration Sect	12 000	11 700	11 663	36.85
Stone Pitching (Lang and Du Preez Streets)	75 000	0	0	0
Tools And Equipment (Dam Admin)	25 000	7 320	7 127	193.12
Upgrade Of Sidewalks - Long Street (Uniondale)	250 000	227 800	227 796	3.68
Vacuum Cleaners - Corp Admin	20 000	5 000	4 923	77.11
<b>Total all</b>	<b>5 996 000</b>	<b>7 702 594</b>	<b>7 390 020</b>	<b>312 574</b>

### 3.38 Financial Services

During the 2021/22 to 2023/24 Medium-Term and Revenue Framework (MTRF), the following was taken into account:

- Constraining fiscal environment and in particular the stagnant growth in the local South African economy
- National and Provincial Priorities;
- Policies on tariffs and service charges;
- Determination of prudent levels of cash revenue;
- The need to grow George; and
- Prioritising infrastructure development.

Council accepted and reviewed the Long-Term Financial Plan and all budget-related policies. The Long-Term Financial Plan of the Municipality does not only highlight some of the material, financial and other issues identified but also makes very specific proposals and recommendations regarding future financial management. Some priorities are highlighted below:

- The Municipality needed to focus on its core functions. During the February 2023 Adjustments Budget, the Budget Committee and Portfolio Councillors - in conjunction with the heads of departments - scrutinised the Budget to effect all possible savings and to align the capital budget to achievable goals;
- The need to maximise income through efficiencies and the way we do business was investigated before we decided to increase our rates; and
- A revenue enhancement project is ongoing to ensure that all consumers are billed correctly and are contributing to the Municipality's income as set out in our tariff policy.

Special focus is placed on credit control measures to maintain and improve George Municipality's debt collection and subsequently the payment ratio. Greater emphasis was placed on improving our cash management practices, within the legal prescripts, to improve our liquidity position; and integrating SMART technologies to improve the accuracy and efficiency of our business processes to build the foundations toward George becoming a SMART city

### 3.38.1 Service statistics: Procurement Services

The table below reflects the service statistics of procurement services for the 2022/23 financial year.

**Table 230: Service statistics**

Description	Total	Monthly Average	Daily Average
Requests processed	5 523	460	21
Orders processed	5 472	456	21
Requests cancelled or referred back	51	4	1
Extensions	0	0	0
Bids received (number of documents)	776	64	3
Bids awarded	114	10	1
Bids awarded ≤ R200 000	48	4	1
Appeals registered	53	4	1
Successful Appeals	4	1	1

### 3.38.2 Deviations for Procurement Services

The table below reflects the Procurement Services deviations for the 2022/23 financial year.

**Table 231: Procurement Services deviations**

Type of deviation	Value of deviations (R)	Percentage of total deviations value (%)	Value of deviations (R)	Percentage of total deviations value (%)	Value of deviations (R)	Percentage of total deviations value (%)
	2020/21		2021/22		2022/23	
Sole Supplier	7 560 335.32	34.30	717 822.08	16.94	2 215 675.44	26.25
Emergency	5 085 635.53	23.08	364 430	8.60	1 004 363.00	11.90
Exceptional case and it is impractical or impossible to follow the official procurement processes	9 392 664.26	42.62	3 153 844.33	74.46	5 221 995.74	61.85
<b>Total</b>	<b>22 038 635.11</b>	<b>100</b>	<b>4 236 09.41</b>	<b>100</b>	<b>8 442 034.18</b>	<b>100</b>

### 3.38.3 Total Employees: Financial Services

The table below reflects the total employees: Financial Services for the 2022/23 financial year.

**Table 232: Total employees Financial Services**

Job Level (T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	43	45	31	14	8.54%
7-9	40	46	37	9	5.49%
10-12	34	47	33	14	8.54%
13-15	14	16	15	1	0.61%
16-18	6	8	6	2	1.22%
19-20	3	2	2	0	0%
<b>Total</b>	<b>140</b>	<b>164</b>	<b>124</b>	<b>40</b>	<b>24.39%</b>

### 3.38.4 Capital Expenditure 2022/23: Financial Services

The table below reflects the Capital Expenditure for financial services 2022/23 financial year.

**Table 233: Capital Expenditure Financial Services**

Capital Expenditure 2022/23: Financial Services				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Computer Screens - Creditors	4 000	2 700	2 678	22
Office Furniture - Credit Control	35 000	0	0	0
<b>Total all</b>	<b>39 000</b>	<b>2 700</b>	<b>2 678</b>	<b>22</b>

### 3.38.5 Capital Expenditure 2022/23: Strategic Support and Other

The table below reflects the Capital Expenditure for Strategic Support and Services 2022/23 financial year.

**Table 234: Capital Expenditure: Strategic Support and other services**

Capital Expenditure 2022/23 Strategic Support				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Above Fuel Storage Tank	0	768 626	693 468	75158
Construction Of New Informal Trading Stands	50 000	0	0	0
Data projector (Planning Section)	10 000	0	0	0

Capital Expenditure 2022/23 Strategic Support				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Fuel Management Equipment	10 000	260 000	0	260000
Furniture And Fittings - IDP	10 000	137 973	135 672	2300.7
Furniture And Fittings - Laboratory	50 000	50 000	46 040	3960.23
Instrumentation	250 000	22 034	20 700	1334
Laptops - (IDP Office)	20 000	31 999	31 532	466.51
Laptops - LED	50 000	81 000	78 846	2153.92
Office Equipment - IDP	5 000	15 000	14 956	44.2
Portable Screen - IDP	10 000	0	0	0
Replace Caw 22492 Stallion	650 000	368 282	365 292	2990.43
Tools And Equipment	10 000	10 000	0	10000
Upgrade Laboratory - WWTW	1 500 000	666 648	367 693	298954.91
Upgrade Main Office Building (Civic Centre)	1 000 000	376 000	0	376000
Upgrade Vehicle Workshop Building	250 000	16 000	11 252	4747.65
Upgrading Of York Hostel	5 000 000	5 136 000	2 904 106	2231893.89
Ups - Fuel Management System	20 000	20 000	0	20000
Vehicle Loud Hailing Equipment - IDP	10 000	6 225	6 207	18.35
Vehicle Tracking System	30 000	30 000	0	30000
<b>Total all</b>	<b>8 935 000</b>	<b>7 995 787</b>	<b>4 675 764</b>	<b>3 320 023</b>

### 3.39 Human Resources Services

The Human Resources section is responsible for ensuring the organisation's most valuable asset, its employees, are taken care of. Enhanced staff performance is a fundamental part of the achievement of the Municipality's primary service delivery objectives. It continually strives to promote a culture of good governance and an environment where the needs of employees can be addressed in a manner that is conducive to the persistent advancement of the interests of our local communities.

The Human Resources functions include but are not limited to, administration of employee benefits, recruitment and selection of competent staff, organisational efficiency improvement, employment equity, training and development of staff, sound labour relations, occupational health and safety, individual performance management and general support services to enhance staff capacity in the process of realising organisational strategic objectives of service delivery to the community.

The Human resources include:

- Labour Relations;
- Recruitment and Selection;

- Training and Development;
- Employee Assistance;
- Occupational Health and Safety;
- Strategic Human Resource Management
- Employment Equity; and
- All Human Resources Administration

### 3.39.1 Human Resources: Highlights

The table below reflects the highlights of the Human Resources section for the 2022/23 financial year.

**Table 235: Human Resources Highlights**

Highlight	Description
Task Job Evaluation Process (Virtually and face to face)	Evaluation and Auditing of Job Descriptions as part of the Provincial job evaluation structure
HR Remuneration	Payroll Administration within Human Resources
Benefits Administration	Termination/ Leave Administration and further development of the Leave system
Municipal Staff Regulations	Significant progress in the implementation phase of the Municipal Staff Regulations
Individual Performance Management	Significant progress in the implementation and roll-out of individual performance management to all staff
Recruitment and selection	Filling of vacant budgeted positions in line with Recruitment and selection policy with monthly reporting to Senior Management.
Improved HR Report to the Section 80 Committee	Introduction of month-to-month Comparative reports with essential HR stats
Review of the Recruitment & Selection Policy	The Recruitment & Selection Policy was reviewed in alignment with the Staff Regulations and approved by the Mayoral Committee
Finalisation of WSP	The WSP consulted with labour and approved an increased budget of R4 000 000 compared to the previous year's allocation of R1 700 000

### 3.39.2 Human Resources: Challenges

The table below reflects the challenges of the Human Resources section for the 2022/23 financial year.

**Table 236: Human Resources challenges**

Challenge	Actions to address
Integrated Electronic Human Resources System	Implementation/development of seamless integrated Human Resources System with roll out of all modules: <ul style="list-style-type: none"> <li>• Collaborator;</li> <li>• SAMRAS;</li> <li>• IGNITE; and</li> <li>• Time and Attendance System.</li> </ul>
Back Scanning and the placement of all task audit reports and audited job descriptions on P-files of all employees	Electronic process to be implemented in line with project plan with backscanning from central files.
Implementation of Individual Performance Management score cards for all employees due to employees not being familiar with the system	Regular training to be conducted to officials on the Ignite system.

Challenge	Actions to address
Inadequate Staff Establishment	Appointment of Consultant to redesign the staff establishment

### 3.39.3 Total Employees: Human Resources

The table below reflects the total number of employees for the Human Resources section.

**Table 237: Total employees Human Resources**

Job Level (T-Grade)	2021/22	2022/23			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	5	5	4	1	3.13%
7-9	-	1	0	1	3.13%
10-12	18	20	16	4	12.50%
13-15	4	4	2	2	6.25%
16-18	1	2	2	0	0%
19-20	1	0	0	0	0%
<b>Total</b>	<b>29</b>	<b>32</b>	<b>24</b>	<b>8</b>	<b>25%</b>

### 3.39.4 Capital Expenditure: Human Resources

The table below reflects the capital expenditure for the section: Human Resources for the 2022/23 financial year.

**Table 238: Capital Expenditure Human Resources**

Capital Expenditure 2022/23: Human resources				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Body Cameras	20 000	20 000	0	20 000
Covert Cameras	15 000	15 000	0	15 000
External Hard drives	5 000	5 000	0	5 000
Folding Nose Steel Trolley - Human Resources	3 000	3 000	1 268	1 732
Furniture - Human Resources	80 000	171 600	64 586	107 014
Laminating Machine - Human Resources	4 000	4 000	3 619	381
Portable Collapsible Free Standing Screen - Hr	6 000	6 000	0	6 000
Proxima Portable - Human Resources	16 000	16 000	15 256	744
Recording Device	10 000	10 000	0	10 000
<b>Total All</b>	<b>159 000</b>	<b>250 600</b>	<b>84 730</b>	<b>165 870</b>

### **3.40 Information and Communication Technology (ICT) Services**

The strategic enabler of organisational change and service delivery in the public sector is information and communication technology (ICT) Systems and Services. At the corporate governance level, there is also a growing recognition that IT services and systems are a crucial component of the value chain for municipal service delivery.

Major challenges are placed on the Department's ICT and its resources by the ongoing alignment of ICT services and systems with the strategic aims and objectives of the municipality as well as by declarations of direction from the National Government and the Western Cape Provincial Government.

In order to guarantee alignment with the Municipality's strategy, this document strives to articulate and describe changes in the Municipality's IT Strategy. In order to address the ICT-related needs of the municipality and management, special attention is paid to recognising the new requirements and opportunities for information and communication technology.

Many crucial enabling resources, including money, people, and information technology, must be handled skillfully to support the IDP if the municipality is to successfully implement its IDP and accomplish its strategic goals.

Many information technology services, without which the municipality's core and supporting operations could not function, are indirectly necessary for the attainment of the strategic objectives of the IDP for the municipality. Among the essential ICT-related services are:

Provisioning of the Municipal Financial Management and Payroll Management software applications;

- Business continuity
- Data Recovery;
- Data Storage ;
- Disaster Recovery Management;
- E-mail and internet services;
- End-User for ICT environment ;
- ICT Contract management;
- ICT Planning;
- ICT risk management;
- Municipal Website hosting;
- Provisions of network, wireless networks and telephony services; and
- Public WIFI

#### **a) Highlights and Challenges :**

The section has noted the following challenges and highlights:

- Limited Budget: ICT infrastructure and services are often expensive and thus experience budget constraints, limiting the ICT infrastructure, software, systems, training and personnel capacity.
- Legacy Systems: Outdated and legacy systems hinder the integration of new technologies, leading to inefficiencies, compatibility issues and challenges with modernisation.
- Cybersecurity Threats: Municipalities are always susceptible to cyber threats, and ensuring the security of sensitive data and critical infrastructure is a continuous challenge.
- Data Management: Handling and managing large volumes of data generated by various municipal departments

can be complex, requiring robust data governance and storage solutions which are in various stages of development and maturity.

- Interoperability: Ensuring seamless communication and integration between different ICT systems used by various municipal departments is a constant challenge.
- Digital Inclusion: Bridging the digital divide and ensuring that all residents have access to digital services can be challenging, especially in economically disadvantaged areas with various levels of infrastructure and technology availability.
- Citizen Engagement: Implementing effective ICT tools for citizen engagement and feedback requires careful planning to ensure inclusivity and accessibility.
- Infrastructure Maintenance: Maintaining and upgrading ICT infrastructure, including networks, servers, and hardware, is a constant challenge, especially with limited resources.
- Smart City Integration: Incorporating smart city technologies and IoT devices into existing infrastructure while ensuring security and privacy is a complex task.

### 3.40.1 Service Statistics – Information and Communication Technology (ICT)

**Table 239: Service Statistics – ICT**

Details	2022/23
System Uptime: 99.8%over the period	Patch and Vulnerability success rates:93%
Incident response time: 96% within SLA timeframes	Backup and recovery metrics: 99%
Network Availability 98.7% over the period	Capital Budget spending:96%
Security metrics: 73% Microsoft security score	Project delivery method: 95%

The table below indicates the capital expenditure for the Department: ICT services as of 30 June 2023.

**Table 240: Capital expenditure - ICT services**

Capital Projects	Original Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget %
	R'000			
2X Portable printers (New Housing)	50 000	13 039	13 038	1
Biometric-IT	250 000	234 000	233 208	792
End user equipment (PC's laptops and peripheral devices)- Housing	35 000	113 961	109 389	4 572
Fibre and network infrastructure	100 000	659 200	659 038	162
Internet of things	500 000	362 300	362 264	36
Server	500 000	0	0	0
<b>Total</b>	<b>1 435 000</b>	<b>1 382 500</b>	<b>1376 937</b>	<b>5 563</b>

The table below indicates the number of employees in the Department: ICT.

**Table 241: Total number of employees in the Department: ICT**

Job Level	Posts	Employees	Vacancies (full time equivalents)	Vacancies (as a % of total posts)
	Number			
18 – 22	-	-	-	0%
14 – 17	1	0	1	14.29 %



Job Level	Posts	Employees	Vacancies (full time equivalents)	Vacancies (as a % of total posts)
	Number			
9 – 13	6	5	1	14.29 %
4 – 8	-	-	-	0%
3 – 0	-	-	-	0%

### 3.41 Legal Services

Legal Services provide legal advice and support to Council and Administration. This involves general legal support, administering of legislation, vetting of contracts and documents as well as litigation management. This Section plays a vital role in protecting the Municipality’s interests.

The Section: Legal Services in conjunction with user departments ensures and manages the implementation, monitoring, evaluation and reporting on key service delivery objectives with respect to Legal Services.

**The main objectives are as follows:**

- Advise and manage litigations instituted by the municipality and against it;
- Provide legal advice, opinions and input on policies, contracts, agreements, memorandums, legislation, by-laws and authorities;
- Advising Council on items submitted to meetings;
- Ensuring by-laws are promulgated after consultation with user departments and approval by Council; and
- Attend to new legislation and proclamations for comment as and when required.

The table below indicates the total number of employees in the Section: Legal Services.

**Table 242: Total number of employees in the Section: Legal Services**

Job Level	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	Number			
18 – 22	1	1	0	0%
14 – 17	3	2	1	14.29 %
9 – 13	3	3	0	0%
4 – 8	-	-	-	0%
3 – 0	-	-	-	0%

### 3.42 Municipal Court

The Municipal Court fulfils the function of enforcing the Municipality’s By-Laws and plays a pivotal role in adhering to the National Road Traffic Legislation. Municipal and Provincial Traffic fines are also attended to by the Municipal Court. This culminates in the adherence to the Municipal and Constitutional Mandate ensuring a governable community, focused on compliance. Attention is also given to the training of officials from the relevant sections.

**The Municipal Court was established to:**

- Support and secure good governance;
- Ease the burden on regular courts;
- Increase the speed of services;

- Allow for more successful prosecutions by applying specialist knowledge;
- Improve communications between the by-law prosecutors and enforcers;
- Support by-law enforcement; and
- Ensure a user-friendly court;

### 3.42.1 Statistical Report

**Table 243: Statistical Report Case load 2021/22**

Serial No.	Categorisation	Total cases in registered	
		2021/22	2022/23
Column Ref.	A	B	C
1	Eviction Cases	55	68
2	Eviction lodged out of Municipality property	2	1
3	Litigation against George Municipality (Includes summonses and Claims)	10	9
4	Litigation initiated by George Municipality	75	45

### 3.42.2 Capital Expenditure 2022/23: Legal Services

**Table 244: Capital Expenditure 2022/23 legal Services**

Capital Expenditure 2022/23				
Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Computers	20 000	51 016	47 663	3 353
Furniture & Fittings – Legal Services	60 000	20 569	20 509	60
Court Recording Transcription	220 000	0	0	Rollled over to 2023/24 FY
<b>Total</b>	<b>300 000</b>	<b>71 585</b>	<b>67 155</b>	<b>4 431</b>

The table below indicates the total number of employees in the Section: Legal Services.

**Table 245: Total number of employees in the Section: Municipal Court**

Job Level	Posts	Employees	Vacancies (full time equivalents)	Vacancies (as a % of total posts)
	Number			
18 – 22	-	-	-	0%
14 – 17	2	2	0	0%
9 – 13	3	2	1	16.67 %
4 – 8	1	1	0	0%
3 – 0	-	-	-	0%
<b>Total</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>16.67 %</b>

The table below notes the possible contingent liability case statuses.

**Table 246: Contingent liabilities**

Cases	Status/Outcome/Process
Magnolia Ridge Properties 77 (Pty) Ltd	This matter relates to the use and zoning of erven. Application for Special Leave to Appeal on behalf of the Municipality was lodged at the Supreme Court on 19 June 2023.
Construction of Nelson Mandela Boulevard:	The matter relates to claims against both the contractor and principal agent based on the contracts between the parties and defective works as well as a claim against the principal agent for over certification.
Acme Tool Hire	The parties have settled the claim for lost equipment and therefore the matter is finalized.
Coastal Armature Winders and Supplies	This matter emanated from a tender being set aside and has been finalized.
N Landu	This matter is a damages claim against the Municipality for an injury sustained when a minor's hand was injured when the rear loading mechanism of one of the Municipality's refuse compactors allegedly closed on the minor's left hand.
Royal Haskoning	This matter, now in the commercial court, is a claim for damages due to the professional negligence of the consulting engineer in respect of the construction of a reservoir at the George Old Water Treatment Works.
K Langeveldt	This is a review application by a previous employee to have his dismissal set aside and declared unlawful.

## COMPONENT G: MISCELLANEOUS

### 3.43 Extended Public Works Programme (EPWP)

One of the Government's main initiatives, the Expanded Public Works Programme, aims to alleviate poverty and increase income by finding temporary employment for unemployed people. The EPWP is a national initiative that includes State-Owned Entities and all spheres of Government. In the short- to medium-term, the programme offers a crucial route for absorbing labour and transferring income to low-income households.

EPWP projects employ workers on a temporary or ongoing basis with Government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

The EPWP creates work opportunities in four sectors, namely infrastructure, non-state, environment and culture and social, by:

- Increasing the labour intensity of government-funded infrastructure projects;
- Creating work opportunities through the Non-Profit Organisation programme and Community Work Programme;
- Creating work opportunities in a public environment and culture programmes; and
- Creating work opportunities in public social programmes.

The EPWP programme can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities. These EPWPs would be designed to equip participants with a modicum of training and work experience, which will enhance their ability to earn a living in the future.

### 3.44 Extended Public Works Programme (EPWP) Work Opportunities

The table below specifies the work opportunities achieved for the 2022/23 financial year either funded out of Municipal Funding (MF) or EPWP Incentive Grants (IG).

**Table 247: Social Sector/ Protection Services**

Project Name	EPWPRS Profile ID Number	Work Opportunities
5% Admin EPWP Assistants (IG)	9623	2
EPWP Youth Programmed (IG)	9628	15
Libraries (IG)	10227	3
Traffic Wardens (IG)	10228	3
Persons with Disabilities at Area Offices to Admin Support (IG)	9626	10
Corporate Halls Uniondale (MF)	7275	4
Civil Engineering Services Customer Care (MF)	9417	2
Uniondale and Haarlem Water Meter Readers (MF)	10279	3
Haarlem General Offices Finance (MF)	10281	2

**Table 248: Environmental Sector**

Project Name	EPWPRS Profile ID Number	Work Opportunities
EPWP Parks and Recreation (MF)	EPWPRS 11227	18
EPWP Uniondale Waste Management (MF)	EPWPRS 6855	15
EPWP Haarlem Waste Management (MF)	EPWPRS 6847	9
EPWP Waste Truck Refuse Removal Waste Management (MF)	EPWPRS 6857	30
EPWP all Wards Waste Management Cleansing (MF)	EPWPRS 9229	86
EPWP CBD Waste Management Project (MF)	EPWPRS 6856	25
EPWP Wilderness Village Monitors (IG)	EPWPRS 9625	4
Transfer Station Uniondale (IG)	EPWPRS 9622	5
Transfer Station George (IG)	EPWPRS 9621	10
Cemeteries Maintenance & Cleansing (IG)	EPWPRS 9627	4
EPWP Household Food Gardens (IG)	EPWPRS 9624	15
Rural Care Project for Working on Waste (IG)	EPWPRS 9629	11
EPWP Tourism (IG)	EPWPRS 9630	4

**Table 249: Infrastructure sector**

Project Name	EPWPRS Profile ID Number	Work Opportunities
Water Distribution (MF)	7262	16
Water Purification Plan (MF)	10223	5
Sewerage Network George Wards (MF)	6860	28
Street & Stormwater George Wards (MF)	6861	20
Storeman Project (MF)	10158	1
Electro-Technical Servitudes Maintenance (MF)	6862	22
Haarlem Civil Engineering Services (MF)	6845	9
Building Maintenance of Uniondale Buildings Offices (MF)	6851	3
Civil Engineering Sewerage Project: Uniondale	6853	2
Uniondale Civil Engineering Water Networks Maintenance	6854	5
Civil Engineering Street & Stormwater Project Uniondale	6852	12

**Table 250: Public Employment Initiative Grant appointments**

Project Name	EPWPRS Profile ID Number	Work Opportunities
Electro-Technical Services (PEG)	6862	6
Streets and Stormwater (PEG)	6861	11
Youth Uniondale (PEG)	120877	2
Youth Haarlem (PEG)	120876	1
Gender and Disability (PEG)	120870	4
Law Enforcement (PEG)	120869	5

Project Name	EPWPRS Profile ID Number	Work Opportunities
Social Project (PEG)	120873	3
Youth George Project (PEG)	120875	3
Street Monitoring Uniondale Project (PEG)	120878	2
Uniondale Dumping Site	120879	2
Parks & Recreation (PEG)	120872	3
Environmental Services (PEG)	123563	7
Tourism Project (PEG)	120871	3
HIV and AIDS Project (PEG)	120874	4

## COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD

### 3.45 Performance Management

Performance management is a process that measures the implementation of an organization's strategy, as outlined in the Integrated Development Plan (IDP). It is a management tool that ensures efficiency, effectiveness, and impact of service delivery by municipalities. At the local government level, performance management is institutionalized through legislative requirements, allowing for the measurement of targets met in line with strategic goals. Section 152 of the Constitution of the Republic of South Africa, 1996, addresses the objectives of local government and paves the way for performance management. The concept of an accountable government is crucial for meeting the needs of George.

The Municipal Services Authority (MSA) mandates the establishment of a performance management system and an Integrated Development Plan (IDP) that must be aligned with the municipal budget. The budget's performance must be monitored quarterly using the Service Delivery and Budget Implementation Plan (SDBIP). The council is informed of the quarterly progress against set targets. Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 outlines a framework for a municipality's performance planning, monitoring, measurement, review, reporting, and improvement processes. Performance management is relevant to the organization, employees, external service providers, and municipal entities, reflecting the linkage between the IDP, Budget, and SDBIP.

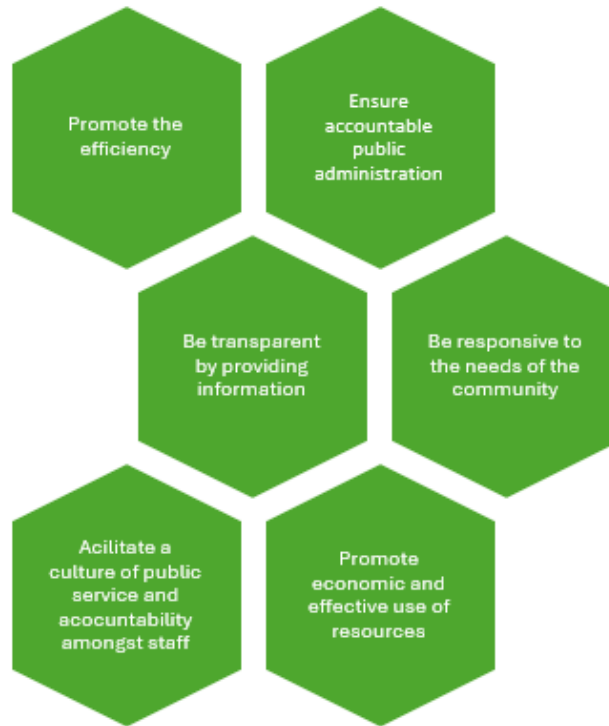


Figure 41: Performance Management

### 3.45.1 Legislative requirements

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

### 3.45.2 Organisational performance

Strategic performance assessment is crucial for municipalities to ensure efficient service delivery and effective policies. Government institutions must report on this to monitor and implement corrective measures. Municipalities must develop strategic plans and allocate resources for their implementation, with results reported to various stakeholders during the financial year. This report focuses on the municipality's Top-Layer Service Delivery and Budget Implementation Plan (SDBIP), high-level strategic objectives, and performance on National Key Performance Indicators. The Performance Management Policy is currently under review to align with new staff regulations 809.

### 3.45.3 Service Delivery and Budget Implementation Plan

The organisational performance is evaluated using a municipal scorecard (Top-Layer SDBIP). Performance objectives, as reflected in the municipal scorecard, are required to be practical, measurable and based on the key performance indicators.

The SDBIP is a tool that converts the IDP and budget into measurable criteria of how, where and when the strategies, objectives and normal business processes of the municipality are implemented.

It also allocates responsibility to directorates to deliver the services in terms of the IDP and the budget.

The purpose of performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview of the achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top-Layer (strategic) SDBIP is the municipality’s strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements).

The organisational performance is evaluated by means of a Municipal Scorecard (TL SDBIP) at an organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Budget into measurable indicators of how, where and when the strategies, objectives and normal business processes of the municipality are implemented. It also allocates responsibilities to directorates to deliver the services in terms of the IDP and Budget.

MFMA Circular No. 13 is a clarification of the Municipal Budget and Reporting Regulations, Schedule A 1, GenN 393 in GG32141 of 2009 and prescribes that the:

- IDP and budget must be aligned;
- The budget must address the strategic priorities;
- SDBIP should indicate what the municipality is going to do during the next 12 months; and
- SDBIP should form the basis for measuring the performance against goals set during the budget / IDP processes.

### 3.45.4 Monitoring of the Service Delivery and Budget Implementation Plan

Municipal performance is measured as follows:

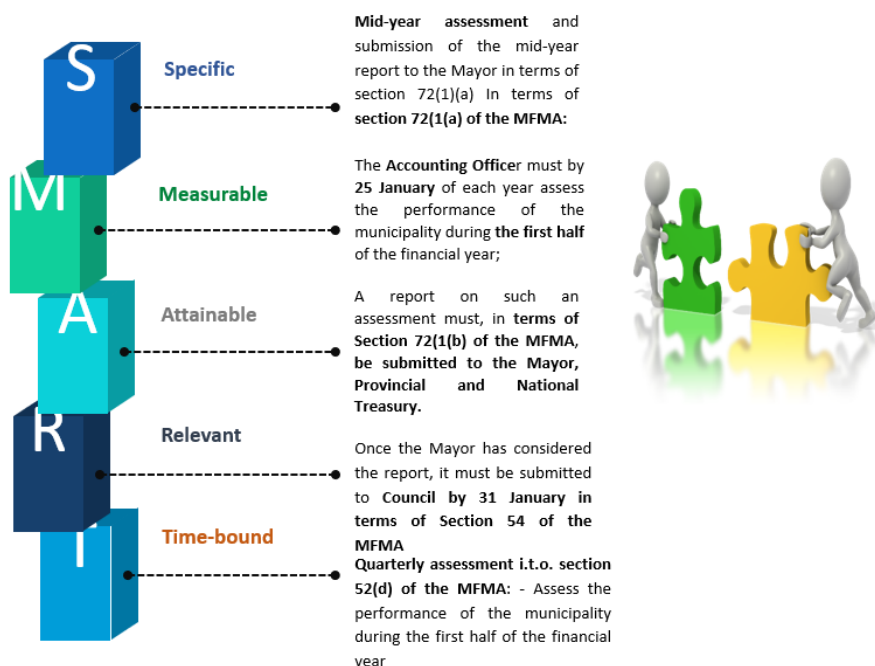


Figure 42: Municipal Performance measurement

### 3.45.5 Overall Performance per Municipal Strategic Objective

The following table illustrates the municipality’s overall performance per strategic focus area. The Annual Performance Report 2022/23 was submitted to the Municipal Council as well as the Auditor General in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), Section 46(1) and (2).



### 3.46 Developmental and Service Delivery Priorities 2022/23

The main development and service delivery priorities for 2022/23 as captured in the Municipality’s Top Layer Service Delivery Budget Implementation Plan (SDBIP) are depicted below.

#### 3.46.1 Affordable Quality Services

**Table 251: Affordable Quality Services**

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL1	To provide world class water services in George to promote development and fulfil basic needs	Limit water network losses to 20% or less by 30 June 2023	Percentage of water network losses limited to less than 20% by 30 June 2023	Whole Municipal Area: All	25.05%	<20%	<20%	<20%	0%	0%	0%	27.22%
TL2	To provide and maintain safe and sustainable sanitation management and infrastructure.	Achieve 90% quality compliance of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023	Percentage of compliance achieved of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023	Whole Municipal Area: All	New KP	New KPI	90%	90%	96%	87%	90%	90.45%
TL3	To provide world class water services in George to promote development and fulfil basic needs	Achieve 95% water quality compliance as per SANS 241:2015 by 30 June 2023	Percentage of water quality compliance achieved as measured against the SANS 241:2015 by 30 June 2023	Whole Municipal Area: All	97.01%	95%	95%	95%	95.60%	99.10%	96.90%	97.42%

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL4	To endeavor to improve the reseal of roads such as an extent that potholes are prevented altogether	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2023	Whole Municipal Area: All	97.99%	95%	95%	95%	20.08%	48.32%	8%	31.77%
TL5	To endeavor to improve the reseal of roads such as an extent that potholes are prevented altogether	Spend 95% of the approved operational budget on the rehabilitation and upgrade of the proclaimed roads by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x100}	Percentage of the approved operational budget spent on the rehabilitation and upgrade of the proclaimed roads by 30 June 2023	Whole Municipal Area: All	100%	95%	95%	95%	9.24%	94.58%	100%	86.23%
TL6	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2023	Whole Municipal Area: All	99.99%	95%	95%	95%	55.60%	89.03%	92.36%	62.34%

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL7	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2023	Whole Municipal Area: All	91.67%	95%	95%	95%	9.19%	24.68%	33.54%	73.32%
TL8	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2023	Whole Municipal Area: All	96.27%	95%	95%	95%	14%	34.11%	48.77%	62.07%
TL9	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2023	Whole Municipal Area: All	94.83%	95%	95%	95%	19.76%	35.58%	36.92%	76.92%
TL10	To provide and maintain safe and sustainable	Spend 95% of the approved capital budget on the	Percentage of the approved capital budget spent on	Whole Municipal Area: All	96.28%	95%	95%	95%	6.51%	28.69%	41.74%	70.86%

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
	sanitation management and infrastructure	rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2023									
TL13	To provide integrated waste management services for the entire municipal area	Spend 95% of the approved capital budget for the construction of George composting plant by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Percentage of the approved capital budget spent for the construction of George composting plant by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	95%	95%	47.12%	72%	66.70%	99%
TL16	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for parks and recreation facilities (Botanical Gardens, Gwaing Day Camp, Gwaing Caravan Site) by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Percentage of the approved CRR capital budget spent for parks and recreation facilities (Botanical Gardens, Gwaing Day Camp, Gwaing Caravan Site) by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	95%	95%	11.78%	42.78%	68.28%	66.34%

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL26	To provide sufficient electricity for basic needs	Limit electricity losses to less than 10% by 30 June 2023 [(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100]	Percentage electricity losses limited to less than 10% by 30 June 2023	Whole Municipal Area: All	8.98%	<10%	<10%	<10%	8.49%	8.42%	8.24%	8.52%
TL27	To provide sufficient electricity for basic needs	Update Phase 1 of the MV Master Plan and submit to Council by 30 June 2023	Number of MV master plans submitted by 30 June 2023	Whole Municipal Area: All	1	1	1	1	0	0	0	1
TL28	To provide sufficient electricity for basic needs	Spend 95% of the electricity capital budget by 30 June 2023 {(Actual capital expenditure divided by the total approved capital budget less savings) x100}	Percentage of the electricity capital budget spent by 30 June 2023	Whole Municipal Area: All	99%	95%	95%	95%	5.42%	16%	23.83%	91.77%
TL29	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic	Develop a Strategy for the management and replacement of fleet and submit to Council by 30 June 2023	Number of Fleet management replacement plans developed and submitted to Council by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	1

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
	documents and efforts											
TL30	To provide world class water services in George to promote development and fulfil basic needs	Number of formal residential water meters connected to the municipal water infrastructure network	Number of formal residential water meters which are connected to the municipal water infrastructure network	Whole Municipal Area: All	36 878	39 484	37 250	37 250	0	37 305	0	37 586
TL31	To provide and maintain safe and sustainable sanitation management and infrastructure	Number of formal residential electricity meters connected to the municipal electrical infrastructure network	Number of formal residential electricity meters connected to the municipal electrical infrastructure network	Whole Municipal Area: All	47 331	44 467	44 467	44 467	0	47 170	0	47 555
TL32	To provide integrated waste management services for the entire municipal area	Number of formal residential account holders connected to the municipal wastewater (sanitation/sewerage) network for sewerage service, irrespective of the number of water closets (toilets), and billed for these services	Number of residential account holders which are billed for sewerage	Whole Municipal Area: All	38 727	38 085	38 085	38 085	0	38 532	0	39 014
TL33	To provide world class water services in George to promote development and fulfil basic needs	Number of formal residential account holders for which refuse is removed at least once per week and billed for these services	Number of residential account holders which are billed for refuse removal	Whole Municipal Area: All	39 590	37 137	37 137	37 137	0	39 944	0	40 452

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL34	To provide sufficient electricity for basic needs	Provide free basic water to indigent account holders	Number of indigent account holders receiving free basic water	Whole Municipal Area: All	11 521	14 300	11 500	11 500	11 711	11 972	11 949	10 488
TL35	To provide and maintain safe and sustainable sanitation management and infrastructure	Provide free basic electricity to indigent account holders	Number of indigent account holders receiving free basic electricity	Whole Municipal Area: All	16 865	19 500	16 500	16 500	16 701	16 889	16 531	15 439
TL36	To provide and maintain safe and sustainable sanitation management and infrastructure	Provide free basic sanitation to indigent account holders	Number of indigent account holders receiving free basic sanitation	Whole Municipal Area: All	11 192	14 300	11 500	11 500	11 381	11 648	11 656	10 228
TL37	To provide integrated waste management services for the entire municipal area	Provide free basic refuse removal to indigent account holders	Number of indigent account holders receiving free basic refuse removal	Whole Municipal Area: All	11 291	14 300	11 500	11 500	11 486	11 757	11 763	10 318

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL38	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 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}	Percentage Debt to Revenue obligations met as at 30 June 2023	Whole Municipal Area: All	13.83%	45%	45%	45%	0%	0%	0%	10.19%
TL39	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 [(Total outstanding service debtors/ revenue received for services) x 100]	Percentage Service debtors as at 30 June 2023	Whole Municipal Area: All	11.66%	16%	16%	16%	0%	0%	0%	13.72%
TL40	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2023	Whole Municipal Area: All	3.15	2	2	2	0	0	0	2.19



Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
		Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))										
TL41	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Achieve a payment percentage of 94% by 30 June 2023 {(Gross Debtors Opening Balance + Billed Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Percentage of payment achieved by 30 June 2023	Whole Municipal Area: All	96.69%	94%	95%	95%	87.08%	96.68%	91.75%	91.87%
TL42	To develop mechanisms to ensure viable financial management and control	Review the Long-Term Financial Plan and submit to Council by 31 March 2023	Number of Reviewed Long Term Financial Plans submitted to Council by 31 March 2023	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	1	0
TL47	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2023	Whole Municipal Area: All	96.56%	95%	95%	95%	14.91%	34.32%	38%	64.05%

### 3.46.2 Develop and Grow George

**Table 252: Develop and Grow George**

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL11	To maximise job creation opportunities through government expenditure	Create Full Time Equivalents (FTE's) through government expenditure with EPWP by 30 June 2023	Number of FTE's created by 30 June 2023	Whole Municipal Area: All	823	180	180	180	45	218	297	65
TL12	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all sport projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Percentage of approved capital budget for all sport projects by 30 June 2023	Whole Municipal Area: All	73.45%	95%	95%	95%	0.15%	7.92%	24.40%	71.10%
TL14	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all cemetery projects by 30 June 2023[(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Percentage Budget spent of the approved capital budget for all cemetery projects	Whole Municipal Area: All	New KPI	New KPI	95%	95%	13.36%	69.46%	75.86%	100%
TL22	To undertake regular human resource audits to determine skills gaps, staff	The percentage of people from employment equity target groups employed (newly	Percentage of newly appointed persons from equity target groups on the three highest levels of management/number of	Whole Municipal Area: All	70%	70%	70%	70%	0%	0%	0%	85%

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
	diversity and develop skills programmes	appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2023	newly appointed persons on three highest levels of management by 30 June									
TL23	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 {(Actual total training expenditure divided by total personnel budget) x100}	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023	Whole Municipal Area: All	0.29%	0.15%	0.51%	0.51%	0.15%	7.98%	0.15%	0.16%
TL24	To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil goals identified in the 5-year plan	Complete the review of the microstructure of the staff establishment and submit to Council for approval by 31 August 2022	Review completed and submitted for approval	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	0
TL43	To undertake strategic planning in order to address	Submit the Draft IDP to Council by 31 March 2023	Draft IDP submitted to Council	Whole Municipal Area: All	1	1	1	1	0	0	1	0

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
	service delivery challenges in coordinated manner											
TL44	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Final Annual Report and Oversight Report submitted	Whole Municipal Area: All	1	1	1	1	0	0	1	0
TL48	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2023	RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee	Whole Municipal Area: All	1	1	1	1	0	0	0	1

### 3.46.3 Good Governance and Human Capital

Table 253: Good Governance and Human Capital

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL22	To undertake regular human resource audits to determine skills gaps, staff diversity and	The percentage of people from employment equity target groups employed (newly appointed) in the	Percentage of newly appointed persons from equity target groups on the three highest levels of management/number of newly appointed persons	Whole Municipal Area: All	70%	70%	70%	70%	0%	0%	0%	85%

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
	develop skills programmes	three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2023	on three highest levels of management by 30 June									
TL23	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 $\{ \{ \text{Actual total training expenditure divided by total personnel budget} \} \times 100 \}$	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023	Whole Municipal Area: All	0.29%	0.15%	0.51%	0.51%	0.15%	7.98%	0.15%	0.16%
TL24	To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil goals identified in the 5-year plan	Complete the review of the microstructure of the staff establishment and submit to Council for approval by 31 August 2022	Review completed and submitted for approval	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	0
TL43	To undertake strategic planning in order to address service delivery	Submit the Draft IDP to Council by 31 March 2023	Draft IDP submitted to Council	Whole Municipal Area: All	1	1	1	1	0	0	1	0

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
	challenges in coordinated manner											
TL44	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Final Annual Report and Oversight Report submitted	Whole Municipal Area: All	1	1	1	1	0	0	1	0
TL48	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2023	RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee	Whole Municipal Area: All	1	1	1	1	0	0	0	1

### 3.46.4 Safe, Clean and Green

**Table 254: Safe, Clean and Green**

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL15	To revitalise the current community facilities to increase the access to services for the public	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Number of Blue Flag status beaches obtained	Whole Municipal Area: All	3	2	2	2	0	2	0	0

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL19	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review and submit a Disaster Management Plan to Council by 31 March 2023	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2023	Whole Municipal Area: All	1	1	1	1	0	0	1	0
TL20	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Spend 95% of the approved capital budget for the installation of additional CCTV Cameras by 30 June 2023 (Cemeteries, Tourism and Parks & Gardens cameras) [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	Percentage of the Cemeteries, Tourism and Parks & Gardens approved capital budget spent installation of additional CCTV Cameras by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	95%	95%	2.19%	39%	100%	97.59%
TL21	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the	Develop an Integrated Community Safety Plan for the Greater George Municipality and submit to Council by 31 May 2023	Number of Integrated Community Safety Plans developed for the Greater George Municipality submitted to Council by 31 May 2023	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	0

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
	fundamental rights of life											

### 3.46.5 Participative Partnerships

**Table 255: Participative Partnerships**

Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL17	To revitalise the current community facilities to increase the access to services for the public	Number of Modular Library established in Touwsrante by 30 June 2023	Modular Library established	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	1
TL18	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all creche projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Percentage of the approved capital budget spent for all creche projects by 30 June 2023	Whole Municipal Area: All	New KPI	New KPI	95%	95%	1.21%	64%	44%	100%



Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance		Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
					Actual	Target			Actual	Actual	Actual	Actual
TL45	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the final MSDF to Council by 31 May 2023	Final MSDF submitted	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	0	1
TL46	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review the Human Settlement Plan and submit to Council for approval by 31 March 2023	Number of Human Settlement Plans reviewed and submit to Council for approval by 31 March 2023	Whole Municipal Area: All	New KPI	New KPI	1	1	0	0	1	0

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

## 4.1 Introduction to the Municipal Workforce

The George Municipality currently employs 1296 (excluding non-permanent positions) plus six permanent directors and one Municipal Manager, 1296 permanent officials who individually and collectively contribute to the achievement of the Municipality’s objectives. The primary objective of Human Resource Management is to render an innovative Human Resources service that addresses both skills development and administrative efficiency.

The table below reflects on the Key Performance Indicators (KPIs) linked to the National Key Performance Area (NKPA): Municipal Transformation and Organisational Development.

**Table 256: Municipal Transformation and Organisational Development**

Indicator	2020/21	2021/22	2022/23
The number of people from Employment Equity who are target groups employed (newly appointed) in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan by 30 June	80.00%	70.00%	85.00%
The percentage of a Municipality's budget actually spent on implementing its Workplace Skills Plan	0.50%	0.29%	0.16%

## 4.2 B-BBEE Compliance Performance Information

Section 121(3)(k) of the MFMA indicates that the Annual Report of a Municipality should include any other information as may be prescribed. The Broad-Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations of 2016 states in Section 13G (1) all spheres of Government, public entities and organs of state must report on their compliance with Broad-Based Black Economic Empowerment in their Annual Financial Statements as well as their Annual Reports. Under the explanatory notice (Notice 1 of 2018) issued by the B-BBEE Commission, the following table provides details on the Municipality’s compliance concerning Broad-Based Black Economic Empowerment which only focuses on the organisational aspect of the compliance reform. It should be noted that a consultant is currently in the process of doing an in-depth rating of the B-BBEE compliance in terms of supply chain and socio-economic activities.

A B-BBEE Compliance Report is a comprehensive outlook on how a measured entity implements Broad-Based Black Economic Empowerment as guided by the requirements of the Codes of Good Practice (the Codes). The main purpose of these reports is for the B-BBEE Commission to monitor Broad-Based Black Economic Empowerment compliance both in the public and private sector, including the levels of transformation and extent to which benefits of economic transformation accrue to the black persons benefiting from various Broad-Based Black Economic Empowerment initiatives in compliance to the objectives of the B-BBEE Act.

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that Affirmative Action measures are designed to ensure that suitably 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.

### 4.3 Employment Equity

The Employment Equity Act (1998), Chapter 3, section 15 (1), states that affirmative action measures are measures designed to ensure that suitably 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 the “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” The following table provides clarity on employment equity.

**Table 257: B-BBEE Compliance Performance information: Management Control**

Category	% for each category	Race Classification				Gender		Disability
		A	C	I	W	F	M	
Directors (MM & Directors)		1	1	1	4	3	4	0
Senior Management (19+)		0	1	0	3	2	2	0

**Table 258: B-BBEE Compliance Performance information: Skills Development**

Category	% for each category	Race Classification		Gender		Disability	Total amount spent
		Category	Total	Category	Total		
Black Employees		A	135	F	72	None	R21 804 526.26
		C	244	M	159		
		I	2				
Non-Black employees		W	52	F	29	None	R21 797 738.32
				M	23		
Black People on internships, apprenticeships, learnership		A	60	F	43	None	R314 895,00
				M	17		
Unemployed black people on any programme under the learning programme matrix		C	15	M	9	None	R14 0767.80
Black people absorbed at the end of the learnership, internship or apprenticeship		A; C	7	2	5	None	R2 223 266.211

**Table 259: Employment Equity by racial classification**

Black			Coloured			Indian			White		
Target June	Actual June	% of Target reach	Target June	Actual June	% of Target reach	Target June	Actual June	% of Target reach	Target June	Actual June	% of Target reach
546	409	75%	772	740	96%	32	9	28%	257	135	53%

**Table 260: Employment Equity gender classification**

Male			Female		
Target June	Actual June	% of Target reach	Target June	Actual June	% of Target reach
787	789	100.25%	820	504	61%

#### 4.4 Occupational Categories - Race

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

**Table 261: Occupational Categories – Race**

Occupational Categories	Posts filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	11	46	0	27	12	18	0	15	129
Professionals	4	8	0	5	10	10	0	15	52
Technicians and associate professionals	14	42	1	9	14	32	1	10	123
Clerks	11	42	0	5	48	169	0	22	297
Service and sales workers	40	70	0	11	19	41	1	7	189
Craft and related trade workers	19	29	0	5	3	11	1	0	68
Plant and machine operators and assemblers	69	138	1	5	12	12	0	2	238
Elementary occupations	61	74	1	1	21	51	0	0	210
<b>Total</b>	<b>229</b>	<b>449</b>	<b>3</b>	<b>68</b>	<b>139</b>	<b>344</b>	<b>3</b>	<b>71</b>	<b>1306</b>
Councillors included									

#### 4.5 Occupation Level: Race

The following table categorises the number of employees by race within occupational levels.

**Table 262: Occupational level by Race**

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (directors)	1	1	0	2	0	0	1	2	7
Senior management (19+)	0	1	0	1	0	0	0	2	4
Professionally qualified and experienced specialists and mid-management (14-18)	7	26	0	14	1	16	1	13	78

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (9-13)	65	112	2	36	35	85	1	33	369
Semi-skilled and discretionary decision-making (4-8)	184	298	2	19	91	164	2	12	772
Unskilled and defined decision-making (1-3)	4	14	0	0	21	23	0	1	63
<b>Total permanent</b>	<b>261</b>	<b>452</b>	<b>4</b>	<b>72</b>	<b>148</b>	<b>288</b>	<b>5</b>	<b>62</b>	<b>1292</b>
Non-permanent employees (mm+direc+89)	9	8	0	2	10	8	0	4	41
<b>Grand total</b>	<b>270</b>	<b>460</b>	<b>4</b>	<b>74</b>	<b>158</b>	<b>296</b>	<b>5</b>	<b>66</b>	<b>1333</b>
Councillors included									

#### 4.6 Occupational Level: Race within Departments

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

**Table 263: Race by department**

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	2	1	0	0	1	4	0	3	11
Financial Services	8	30	0	11	16	41	0	19	125
Human Settlements, Planning & Development	18	27	0	6	12	26	0	13	102
Corporate Services	11	30	0	4	36	71	1	6	159
Community Services	92	146	0	15	42	82	1	11	389
Electrotechnical Services	34	50	1	19	20	19	2	5	150
Civil Engineering Services	96	168	3	17	21	45	1	5	356
<b>Total permanent</b>	<b>261</b>	<b>452</b>	<b>4</b>	<b>72</b>	<b>148</b>	<b>288</b>	<b>5</b>	<b>62</b>	<b>1292</b>
Non-permanent (MM + 40temps)	9	8	0	2	10	8	0	4	41
<b>Grand total</b>	<b>270</b>	<b>460</b>	<b>4</b>	<b>74</b>	<b>158</b>	<b>296</b>	<b>5</b>	<b>66</b>	<b>1333</b>

#### 4.7 Vacancy Rate

The approved organogram for the Municipality had 1607 budgeted posts (permanent 1600 + six permanent directors and one contract Municipal Manager) for the 2022/23 financial year. The actual positions filled are indicated in the tables below by post-level and by functional level. A total 314 posts were vacant at the end of 2022/23, resulting in a vacancy rate of 19.54%. Below is a table that indicates the vacancies in the Municipality.

**Table 264: Vacancy rate**

Per post level		
Post Level	Filled	Vacant
Top management (directors + MM)	7	0
Senior management (19+)	4	0
Middle management (14-18)	78	16
Skilled (9-13)	369	87
Semi-skilled (4-8)	772	184
Unskilled (1-3)	63	27
<b>Total</b>	<b>1293</b>	<b>314</b>
Per functional level		
Functional area	Filled	Vacant
Office of the Municipal Manager	12	7
Financial Services	125	40
Corporate Services	159	35
Human Settlements, Planning & Development	102	21
Community Services	389	98
Electrotechnical Services	150	47
Civil Engineering Services	356	66
<b>Total</b>	<b>1293</b>	<b>314</b>

#### 4.8 Turnover rate

A high staff turnover may be costly to a Municipality and might negatively affect productivity, service delivery as well as institutional memory/organisational knowledge. Below is a table that reflects the turnover rate in the Municipality over the past two years.

**Table 265: Turn-over Rate**

Financial year	Total no. of appointments at the end of each financial year	New appointments	Number of terminations during the year	Turnover rate
2021/22	1 263	127	96	7.60%
2022/23	156	136	96	29.41%

## 4.9 Managing the Municipal Workforce

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

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

The table below provides the total number of injuries in the respective directorates.

**Table 266: Injuries per Directorate**

Directorates	202/22	2022/23
Office of the Municipal Manager	3	1
Financial Services	4	5
Corporate Services	20	6
Human Settlements, Planning & Development	2	11
Community Services	50	87
Electrotechnical Services	18	16
Civil Engineering Services	74	59
<b>Total</b>	<b>199</b>	<b>185</b>

## 4.10 Sick Leave

The number of days sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The table below provides the total number of sick leave days taken within the respective directorates.

**Table 267: Sick Leave**

Directorates	2021/22	2022/23
Office of the Municipal Manager	-	96
Financial Services	-	1770
Corporate Services	-	2059
Human Settlements, Planning & Development	-	1224
Community Services	-	3340
Electrotechnical Services	-	1300
Civil Engineering Services	-	3355
<b>Total</b>	<b>-</b>	<b>13146</b>

## 4.11 Human Resources 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 status of the Human Resources policies and plans:

**Table 268: Approved Policies for the year under review**

Approved policies	
Name of policy	Date approved/revised
Acting Policy	30 May 2022
Bursary policy	31 January 2018
Education Training and Development Policy	30 June 2022
Employment Equity Policy	27 June 2022
Exit Policy	27 June 2022
Fleet Management Policy	22 June 2021
Induction Policy	27 June 2022
Leave Management Policy	25 March 2022
Overtime Policy	30 June 2022
Performance Management Framework	10 June 2022
Performance Management Policy	27 June 2022
Personal Protective Equipment Policy	28 November 2012
Private Work Policy	23 April 2021
Probation Policy	10 June 2022
Recruitment and Selection Policy	19 June 2023
Scarce Skills & Retention Policy	27 June 2022
SHE (Safety Health and Environment) Policy	30 June 2022
Smoking Policy	19 September 2007
Strategy: filling outposts	10 June 2022
TASK Job Evaluation Policy	30 May 2022
Time and Attendance Policy	01 March 2022
Travel and Subsistence Policy	27 May 2022
Work From Home Policy	01 March 2022
Youth Policy	01 June 2022

## 4.12 Capacity building of the Municipal Workforce

Section 68(1) of the MSA states that a Municipality must develop its human resources capacity to a level that enables it to perform its functions as well as exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resources 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).



#### 4.13 Skills Matrix

Training for the 2022/23 financial year saw an increase in full credit-bearing programmes. In compliance with the NQF levels. This allows for the portability of training accredited training programs and qualifications. Discretionary allocations awarded to the George Municipality by the LGSETA allowed officials access to learnerships. Skills Programmes and Apprenticeships.

The table below indicates the number of employees who received training in the year under review.

**Table 269: Number of employees that received training**

Management level	Gender	Number of employees identified for training at the start of the year	Number of Employees that received training
Legislators	Female	12	4
	Male	1	9
MM and Directors	Female	-	-
	Male	3	3
Professionals	Female	35	14
	Male	32	30
Technicians	Female	41	5
	Male	58	26
Community and Personal Service Workers	Female	57	23
	Male	85	46
Clerical and Administrative Workers	Female	83	49
	Male	27	16
Machine Operators and Drivers	Female	11	2
	Male	58	55
Labourers	Female	48	34
	Male	126	92
Sub-total	Female	287	131
	Male	390	277
Total		677	408

#### 4.14 Skills Development – Training Provided and Budget allocation

The Skills Development Act, of 1998 (Act No. 97 of 1998) and the MSA, require that employers supply employees with the necessary training to develop their human resource capacity. Section 55(1)(f) states that as head of administration, the Municipal Manager is responsible for the management, utilisation and training of staff.

The following accredited training was provided to certain employees:

- Clean & Maintain work areas (Hygiene)
- First Aid Level1 -3
- Flagman - Regulate traffic during roadworks.

- Law enforcement by Peace Officer
- MEWP (Mobile Elevating Work Platform)
- Municipal Minimum Competency Level (MFMA)
- National Certificate: Roadworks Construction NQF2
- Operate Brush – cutter
- Operate Chainsaw
- Operate truck mounted crane
- Operate Walk Behind Roller
- Presentation Skills
- Regulation 21
- Road Marking (technical road spray painting)
- SHE Representative Training
- Trauma and Counselling

**Table 270: Budget allocated and spent for skills development**

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnership programmes & other short courses		Skills programmes & other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	%
Legislators	Female	15			4	12	4	12	33%
	Male	40			9	1	9	1	900%
MM and S57	Female	2							0%
	Male	5	3	3			3	3	100%
Professionals	Female	57	5	5	14	35	19	40	48%
	Male	72	9	8	30	32	39	39	100%
Technicians	Female	66	3	3	7	41	10	44	15%
	Male	112	2	2	32	58	34	34	100%
Community and Service Workers	Female	72			23	57	23	57	40%
	Male	99			46	85	46	46	100%
Clerical and Administrative Workers	Female	195	5	3	53	83	58	86	67%
	Male	152	12	12	55	59	67	67	100%
Machine Operators and Drivers	Female	110	1	1	34	48	35	49	71%
	Male	306	10	10	93	127	93	126	74%
Labourers	Female	543	14	12	133	288	159	281	57%
	Male	837	36	35	283	389	309	334	93%
Sub-total	Total	1380	50	47	416	677	466	615	76%
Total	Female		110	1	1	34	48	35	49

## 4.15 Managing the Municipal Workforce Expenditure

### 4.15.1 Personnel Expenditure (Training provided)

The table below indicates that a total amount of R1 784 858.00 was allocated to the Workplace Skills Plan and 95.23% of the total amount was spent in the 2022/23 financial year.

**Table 271: Personnel Expenditure as % of Total Operating Expenditure**

Year	Total personnel budget (R)	Total Allocated (R)	Total Spend (R)	% Spent
2021/22	649 854 214	1 831 692	1 713 413	91.75%
2022/23	724 635 000	1 784 858	1 699 689	95.23%

## 4.16 Municipal Finance Management Act (MFMA) Competencies

Below is a summary of the MFMA competencies year under review.

**Table 272: MFMA Competencies**

Description	Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>				
Accounting Officer	1	-	1	1
Chief Financial Officer	1	-	-	1
Senior Managers	6	-	3	6
Any other financial officials	30	-	27	30
<b>Supply Chain Management Officials</b>				
Heads of supply chain management units	1	-	1	1
Supply chain management senior managers	4	-	3	4
<b>Sub Total</b>	<b>42</b>	<b>-</b>	<b>31</b>	<b>42</b>
<b>Other acting officials and succession planning</b>				
Other Officials	6	-	-	6
<b>Total</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>48</b>

## 4.17 Employee Wellness

George Municipality is committed – through the Employee Wellness Programme - to improving the morale of its employees. Employees with personal and work-related difficulties are assisted with counselling and are also sent for counselling assistance to experienced service providers.

A three-year tender has been issued to appoint service providers to render medical, counselling and supporting services to employees. The tender was active from February 2023 until February 2026. The Service Providers have specific competencies and are utilised accordingly.

Employees have access to the EAP office personnel via their supervisors. The EAP personnel will then make referrals to the service providers to assist employees.

Services available to employees are:

- Counselling for alcohol/drug dependency;
- Counselling for alcohol/drug dependency per group;
- Trauma counselling;
- Trauma Group counselling;
- Debriefing counselling;
- Group Debriefing counselling;
- Bereavement counselling;
- Group Bereavement counselling;
- HIV/Aids counselling;
- Work and Family problems-related counselling;
- Work and Family problems related group counselling;
- Conflict Resolution per official;
- Group Conflict Resolution;
- Drug/Alcohol/Pharmacy Drug dependency tests;
- Assist with Capacity investigations;
- Assist with Disability applications;
- Assist with Death benefit applications;
- Assist with Dread disease applications;
- Services rendered after disciplinary hearings;
- Insurance verifications before deductions; and
- Advice to Supervisors and Managers relating to any difficulties is available.

**Table 273: Wellness Programme implementation**

Projects	Totals
Conflict / Work Related (HRMA)	101
Conflict / Work Related / Anger Management (MA ASSOCIATES)	87
Counselling And Trauma Training for Peer Supporters	41
Financial Awareness	91
Financial Literacy Workshops	288
Health Tests	261
Insurance Service Providers	18
Medicals / OT FCE (DR BENEKE)	47
Mental Health Awareness	20
Psychiatrist Referrals (Dr Taljaard)	5

Projects	Totals
Referral Counselling Appointments: Different Service Providers	
Rehabilitation (TOEVLUG)	7
Social Worker (By Grace Alone)	125
Tb Awareness	261
Work Related / Conflict (DR ROCHELLE JACOBS)	73
Work Related / Conflict (PRAUS)	5

#### 4.18 Internship and Inservice Training

The Municipality collaborates with tertiary institutions to provide a workplace experience to graduates in a structured manner, ranging from TVET Colleges, various SETAs and universities. The fields of study ranges from Public Management, Engineering (Civil and Electrical) Laboratory Services, Accounting, Auditing Human Resources Services Planning and Development. The table below indicates the number of interns and in-service trainees who received experience in the year under review.

**Table 274: Intern and Inservice Training**

Directorate	Gender	Number of interns and in-service trainees within the department	Number of interns and in-service trainees absorbed within the department
Office of Municipal Manager	Female	6	-
	Male	2	-
Corporate Services	Female	14	-
	Male	2	-
Financial Services	Female	4	1
	Male	4	3
Community Services	Female	0	-
	Male	0	-
Civil Engineering Services	Female	9	-
	Male	8	2
Electrotechnical Services	Female	7	-
	Male	6	-
Human Settlement/Planning and Development	Female	6	-
	Male	8	1
Sub-total	Female	46	1
	Male	30	6
Total		76	7

#### 4.19 Employee Expenditure

The percentage of personnel expenditure is essential to 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 allowances for the two financial years, confirming the Municipality is well within the national norm of between 35 to 40%.

**Table 275: Salary and Allowance expenditure**

Financial year	Total Expenditure: Salary and Allowances	Total Operating Expenditure	Percentage
	(R)		%
2021/22	613 821 776	2 390 704 175	25.68%
2022/23	643 445 299	2 646 357 616	24.31%

**Table 276: Personnel Expenditure**

Financial year	2021/22	2022/23		
Description	Actual	Original Budget	Adjusted budget	Actual
<b>Councilors (Political Office Bearers Plus Other)</b>				
All-inclusive package	23 782 736	26 170 670	26 503 9182	25 556 683
Sub-total	23 782 736	26 170 670	26 503 918	25 556 683
% Yearly increase/(decrease)	8.83%	-	-	7.46%
<b>Senior Managers of the Municipality</b>				
Basic Salaries	8 804 689	9 344 600	9 387 524	8 263 627
Pension Contributions	970 427	1 205 500	475 172	356 668
Medical Aid Contributions	312 671	298 400	269 791	223 646
Motor vehicle allowance	451 733	514 100	490 242	475 431
Cellphone allowance	116 400	157 300	253 924	246 366
Housing allowance	0	0	0	0
Performance Bonus	728 677	1 620 900	1 236 490	762 961
Other benefits or allowances	388 735	440 000	370 469	1 870 120
In-kind benefits				
Sub-total - Senior Managers of Municipality	11 773 331	13 580 800	12 483 612	12 198 819
% yearly increase/(decrease)	1.77%			3.61%
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	351 784 173	440 980 985	400 442 248	365 534 369
Pension Contributions	58 907 956	72 820 970	70 700 945	65 508 903
Medical Aid Contributions	23 460 087	40 295 000	35 101 977	25 502 856
Motor vehicle allowance	15 747 612	16 873 540	18 297 446	15 797 030
Cellphone allowance	1 600 343	1 678 740	1 870 264	1 697 057
Housing allowance	2 224 520	4 338 150	2 706 398	1 781 054
Overtime	50 530 586	59 289 200	76 371 380	60 008 713
Other benefits or allowances	74 010 431	77 863 130	77 705 448	69 859 814

Financial year	2021/22	2022/23		
Description	Actual	Original Budget	Adjusted budget	Actual
Sub Total - Other Municipal Staff	578 265 708	714 139 715	683 196 106	605 689 797
% Yearly increase/ (decrease)				4.74%
	<b>Total Municipality</b>			
Total Municipality	613 821 776	753 891 185	722 183 636	643 445 299
% increase/ (decrease)				4.83%

## CHAPTER 5: FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Statement of financial performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

#### 5.1 Financial Summary

The table below indicates the summary of the financial performance for the 2022/23 financial year.

**Table 277: Financial Performance**

Description	2022/23						
R thousand	2021/22 Actual (Audited Outcome)	Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
Financial Performance							
Revenue By Source							
Property rates	347 219 712	370 853 000	378 642 000	384 703 012	6 061 012	102%	104%
Service charges - electricity revenue	824 087 312	962 606 700	861 493 700	785 775 792	-75 717 908	91%	82%
Service charges - water revenue	172 019 167	167 445 000	202 245 000	211 952 855	9 707 855	105%	127%
Service charges - sanitation revenue	134 398 461	159 335 000	152 012 000	157 407 731	5 395 731	104%	99%
Service charges - refuse revenue	110 181 528	128 302 000	147 194 000	141 374 178	-5 819 822	96%	110%
Rental of facilities and equipment	5 256 528	4 740 500	4 935 368	4 214 717	-720 651	85%	89%
Interest earned - external investments	15 419 292	57 219 045	43 892 153	63 346 326	19 454 173	144%	111%
Interest earned - outstanding debtors	9 636 722	9 060 560	11 060 560	14 405 852	3 345 292	130%	159%
Fines, penalties and forfeits	86 511 437	83 680 000	83 896 202	73 097 156	-10 799 046	87%	87%
Licences and permits	1 842 313	3 863 334	3 863 334	3 389 778	-473 556	88%	88%
Agency services	13 428 889	16 617 000	18 617 000	16 141 814	-2 475 186	87%	97%
Transfers and subsidies - operational	570 642 682	553 091 041	635 163 725	636 047 523	883 798	100%	115%
Other revenue	88 318 303	130 097 182	124 619 167	156 235 502	31 616 335	125%	120%
Gains on disposal of PPE	11 052 676	230 994 000	230 883 890	0	-230 883 890	0%	0%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>2 390 015 021</b>	<b>2 877 904 362</b>	<b>2 898 518 099</b>	<b>2 648 092 236</b>	<b>-250 425 863</b>	<b>91%</b>	<b>92%</b>



Description	2022/23						
	2021/22 Actual (Audited Outcome)	Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
Expenditure By Type							
Employee related costs	599 155 974	727 720 515	695 679 718	617 888 616	-72 972 920	89%	85%
Remuneration of councillors	23 782 736	26 170 670	26 503 918	25 556 683	-2 359 787	92%	98%
Debt impairment	97 190 549	122 257 000	122 257 000	150 597 470	28 340 470	123%	123%
Depreciation & asset impairment	166 334 914	158 810 336	182 333 777	188 171 111	5 837 334	103%	118%
Finance charges	36 701 334	40 950 003	35 120 003	45 064 727	9 944 724	128%	110%
Bulk purchases	612 348 190	667 159 159	628 680 564	598 225 496	-30 455 068	95%	90%
Other materials	84 503 133	272 853 386	324 233 271	127 170 070	-197 063 201	39%	47%
Contracted services	534 461 032	587 110 243	722 726 007	676 925 883	-45 800 124	94%	115%
Transfers and grants	87 691 172	42 636 400	323 590 581	43 556 377	-3 616 252	92%	0%
Other expenditure	150 499 808	176 184 802	178 910 076	172 206 576	-6 331 510	96%	98%
Loss on disposal of PPE	943 831	46 171 000	46 388 627	994 607	-45 394 020	2%	2%
<b>Total Expenditure</b>	<b>2 393 612 672</b>	<b>2 868 023 514</b>	<b>3 006 227 970</b>	<b>3 006 207 970</b>	<b>-359 870 354</b>	<b>88%</b>	<b>92%</b>
<b>Surplus/(Deficit)</b>	<b>-3 597 651</b>	<b>9 880 848</b>	<b>-107 709 871</b>	<b>1 734 620</b>	<b>109 444 491</b>	<b>0%</b>	<b>0%</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	214 630 388	370 399 117	809 999 892	409 113 589	-400 886 303	51%	110%
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	27 354 755	0	0	0	0	0%	0%
Transfers and subsidies - capital (in-kind - all)	57 500	0	0	0	0	0%	0%
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>238 444 992</b>	<b>380 279 965</b>	<b>702 316 021</b>	<b>410 848 209</b>	<b>-291 441 812</b>	<b>59%</b>	<b>108%</b>
<b>Surplus/(Deficit) for the year</b>	<b>238 444 992</b>	<b>380 279 965</b>	<b>702 316 021</b>	<b>410 848 209</b>	<b>-291 441 812</b>	<b>0</b>	<b>0</b>

Description	2022/23						
R thousand	2021/22 Actual (Audited Outcome)	Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
<b>Capital Expenditure &amp; Fund Sources</b>							
Transfers recognised - capital	195 851 761	323 087 917	712 325 515	356 907 747	-355 417 768	50%	110%
Public contributions & donations	0	0	0	0	0		
Borrowing	124 293 852	307 044 174	266 204 443	234 205 740	-31 998 703	88%	76%
Internally generated funds	132 452 369	157 851 145	168 497 482	131 795 832	-36 701 650	78%	83%
<b>Total sources of capital funds</b>	<b>452 597 982</b>	<b>787 983 236</b>	<b>1 147 027 440</b>	<b>722 909 319</b>	<b>-424 118 121</b>	<b>63%</b>	<b>92%</b>
<b>Financial Position</b>							
Total current assets	853 651 603	1 508 895 580	1 551 957 940	1 286 840 517	-265 117 423	83%	85%
Total non-current assets	3 490 638 782	4 211 512 798	4 546 304 934	3 967 129 025	-579 175 909	87%	94%
Total current liabilities	746 024 936	979 193 210	1 031 080 968	858 365 830	-172 715 138	83%	88%
Total noncurrent liabilities	189 946 869	922 944 309	926 874 991	577 116 085	-349 758 906	62%	63%
<b>Community Wealth/Equity</b>	<b>3 408 318 581</b>	<b>3 818 270 859</b>	<b>4 140 306 915</b>	<b>3 818 487 627</b>	<b>-321 819 288</b>	<b>92%</b>	<b>100%</b>

## 5.2 Revenue Collection by Vote

The table below indicates the revenue collection performance by vote.

**Table 278: Revenue collection performance by source**

Description	2022/23						
R thousand	2021/22 Actual Audited Outcome)	Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
<b>Revenue Collection By Vote</b>							
Executive and council	9 479 767	4 000	4 000	0	-4 000	0%	0%
Finance and Administration	610 546 547	454 690 109	450 227 482	475 571 771	25 344 289	106%	105%
Internal audit	0	0	0	0	0	0%	0%
Community and social services	17 410 985	20 630 765	22 788 264	16 667 070	-6 121 194	73%	81%
Sport and recreation	1 217 442	3 698 366	7 414 841	2 487 855	-4 926 986	34%	67%
Public safety	72 422 960	80 770 000	81 973 344	66 393 659	-15 579 685	81%	82%
Housing	16 844 612	18 870 000	27 209 729	4 071 545	-23 138 184	15%	22%

Description	2022/23						
R thousand	2021/22 Actual Audited Outcome)	Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
Health	3 237	165 000	165 000	4 220	-160 780	3%	3%
Planning and development	12 838 721	12 726 581	13 976 883	20 349 794	6 372 911	146%	160%
Road transport	434 682 066	485 127 719	776 267 619	562 059 888	-214 207 731	72%	116%
Environmental protection	523 735	4 000	4 000	2 703	-1 297	68%	68%
Energy sources	864 157 352	1 042 223 760	972 789 396	891 202 586	-81 586 810	92%	86%
Water management	230 839 177	647 205 800	854 812 260	500 616 257	-500 616 257	59%	77%
Wastewater management	203 137 890	305 628 520	305 187 885	295 381 641	-9 806 244	97%	97%
Waste management	157 740 337	176 212 293	195 266 722	205 467 121	10 200 399	105%	117%
Other	212 837	346 566	430 566	16 929 715	16499 149	3932%	4885%
<b>Total Revenue - Functional</b>	<b>2 632 057 664</b>	<b>3 248 303 479</b>	<b>3 708 517 991</b>	<b>3 057 205 825</b>	<b>-651 312 166</b>	<b>82%</b>	<b>94%</b>
<b>Expenditure - Function</b>							
Executive and council	70 427 779	74 651 923	70 428 565	50 205 402	-20 223 163	71%	67%
Finance and Administration	267 099 375	363 876 503	379 797 316	291 907 089	-87 890 227	77%	80%
Internal audit	12 514 187	18 939 530	19 275 348	7 756 526	-11 518 822	40%	41%
Community and social services	49 489 911	63 142 953	63 702 532	42 339 374	-21 363 158	66%	67%
Sport and recreation	32 196 712	37 269 798	39 594 193	40 615 700	1 021 507	103%	109%
Public safety	132 302 409	146 121 327	145 851 175	105 704 641	-40 146 534	72%	72%
<b>Expenditure - Function</b>							
Housing	48 852 539	52 514 000	71 633 169	44 681 708	-26 951 461	62%	85%
Health	4 249 495	6 123 150	6 535 474	6 208 667	-326 807	95%	101%
Planning and development	32 962 635	43 528 468	40 399 800	42 913 317	2 513 517	106%	99%
Road transport	463 347 219	473 619 491	525 396 529	533 264 889	7 868 360	101%	113%
Environmental protection	2 588 725	3 597 510	3 914 497	3 942 660	28 163	101%	110%
Energy sources	753 785 898	839 398 316	818 538 122	698 896 750	-119 641 372	85%	83%
Water management	164 948 348	392 324 143	429 917 552	219 353 106	-210 564 446	51%	56%
Wastewater management	224 613 107	234 225 927	260 228 797	304 845 586	44 616 789	117%	130%
Waste management	118 496 429	101 329 256	112 920 683	106 102 619	-6 818 064	94%	105%
Other	15 737 907	17 361 219	18 094 218	147 619 583	129 525 365	816%	850%

Description	2022/23						
R thousand	2021/22 Actual Audited Outcome)	Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
Total Expenditure - Functional	2 393 612 672	2 868 023 514	3 006 227 970	2 646 357 616	-359 870	80%	92%

### 5.3 Financial Performance Per Municipal Function

The tables below indicate the financial performance per municipal function.

#### 5.3.1 Community and Public Safety

**Table 279: Financial Performance: Community and Public Safety**

Financial Performance 2022/23: Community and public safety				
Details	Original Budget	Final Budget	Actual	Variance to Budget
Total Operational Revenue	497 858 300	790 248 502	582 412 385	-26%
Expenditure:				
Employees	50 906 746	48 810 276	45 553 103	-7%
Contracted Services	331 217 717	392 594 220	400 540 021	2%
Other	138 621 006	128 306 330	136 509 386	6%
Total Operational Expenditure	520 745 469	569 710 826	582 602 510	2%
Surplus or (Deficit)	-22 887 169	220 537 676	-190 125	-100%

#### 5.3.2 Economic and Environmental Services

**Table 280: Financial Performance: Economic and Environmental Services**

Financial Performance 2022/23: Economic and Environmental Services				
Details	Original	Final	Actual	Variance to Budget
	Budget	Budget		
Total Operational Revenue	497 858 300	790 248 502	582 412 385	-26%
Expenditure:				
Employees	50 906 746	48 810 276	45 829 784	-6%
Contracted Services	331 217 717	392 594 220	400 540 021	2%
Other	110 596 104	100 573 528	98 476 571	-2%
Total Operational Expenditure	492 720 567	541 978 024	544 846 375	1%
Surplus or (Deficit)	5 137 733	248 270 478	37 566 010	-85%

### 5.3.3 Municipal Governance and Administration

**Table 281: Financial Performance: Municipal Governance and Administration**

Financial Performance 2022/23: Municipal governance and administration				
Details	2022/23			
	Original	Final	Actual	Variance to Budget
	Budget	Budget		
Total Operational Revenue	454 694 109	450 231 482	475 631 547	6%
Expenditure:				
Employees	261 891 629	252 137 086	205 525 479	-18%
Contracted Services	54 807 956	60 421 323	53 145 897	-12%
Other	140 768 371	156 942 820	87 364 792	-44%
Total Operational Expenditure	457 467 956	469 501 229	346 036 168	-26%
Surplus or (Deficit)	-2 773 847	-19 269 747	129 595 379	-773%

### 5.3.4 Trading Services

**Table 282: Financial Performance: Trading Services**

Financial Performance 2022/23: Trading services				
Details	2022/23			
	Original Budget	Final	Actual	Variance to Budget
		Budget		
Total Operational Revenue	2 171 270 373	2 328 056 263	1 906 500 060	-18%
Expenditure:				
Employees	247 805 073	236 428 160	230 566 573	-2%
Contracted Services	143 017 350	182 910 514	168 813 575	-8%
Other	1 176 455 219	1 202 266 480	1 003 747 950	-17%
Total Operational Expenditure	1 567 277 642	1 621 605 154	1 403 128 099	-13%
Surplus or (Deficit)	603 992 731	706 451 109	503 371 962	-29%

### 5.3.5 Other

**Table 283: Financial Performance: Other**

Financial Performance 2022/23: Other				
Details	2022/23			
	Original Budget	Final	Actual	Variance to Budget
		Budget		
Total Operational Revenue	346 566	430 566	232 190	-46%
Expenditure:				
Employees	11 938 536	12 150 793	11 275 391	-7%
Contracted Services	4 448 000	4 430 065	4 175 752	-6%
Other	974 683	1 513 360	3 642 180	141%
Total Operational Expenditure	17 361 219	18 094 218	19 093 324	6%
Surplus or (Deficit)	-17 014 653	-17 663 652	-18 861 134	7%

## 5.4 Grants

### 5.4.1 Grant Performance

The performance in the spending of grants is summarised as follows:

**Table 284: Grant Performance**

Description	2021/22	Budget Year 2022/23					Variance 2022/23	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2021/22	Grants Available for Expenditure in 2022/23	YearTD actual	Original Budget variance	Adjusted Budget variance
EXPENDITURE								
Operating expenditure of Transfers and Grants								
National Government:	321 087 814	388 451 519	400 199 519	0	400 199 519	354 751 239	-9%	-11%
Equitable Share	170 498 000	193 460 000	193 460 000	0	193 460 000	193 460 000	0%	0%
Financial Management Grant	1 549 999	1 721 000	1 721 000	0	1 721 000	1 721 000	0%	0%
EPWP Incentive	3 068 000	1 990 000	1 990 000	0	1 990 000	1 990 000	0%	0%
Energy Efficiency and Demand Management	0	0	0	0	0		0%	0%
Infrastructure Skills Development Grant	5 885 000	6 000 000	5 850 000	0	5 850 000	4 634 343	-23%	-21%

Description	2021/22	Budget Year 2022/23					Variance 2022/23	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2021/22	Grants Available for Expenditure in 2022/23	YearTD actual	Original Budget variance	Adjusted Budget variance
Municipal Infrastructure Grant - PMU	750 000	750 000	750 000	0	750 000	750 000	0%	0%
Public Transport Network Operating Grant	137 836 815	152 359 041	147 529 041	0	147 529 041	149 292 686	-2%	1%
Municipal Disaster Relief Grant	0	0	0	0	0	0	0%	0%
Regional Bulk Infrastructure	1 500 000	32 171 478	48 899 478	0	48 899 478	2 903 210		
<b>Provincial Government:</b>	<b>233 458 014</b>	<b>194 001 000</b>	<b>263 744 000</b>	<b>17 514 664</b>	<b>281 258 664</b>	<b>278 697 494</b>	<b>44%</b>	<b>6%</b>
Human Settlements Development Grant	3 271 401	4 000 000	10 725 000	0	10 725 000	933 664	-77%	-91%
Proclaimed Roads	8 460 000	22 425 000	22 425 000	0	22 425 000	22 153 393	-1%	-1%
Local Government Master Planning Grant	600 000	0	0	0	0		0%	0%
Local Government Internship Grant	0	0	0	0	0		0%	0%
Library Grant	10 800 597	11 101 000	11 101 000	212 725	11 313 725	10 328 508	-7%	-7%
Community Development Workers Operating Grant	81 299	94 000	94 000	94 000	188 000	188 000	100%	100%
Integrated Public Transport Grant (GIPTN)	205 945 457	154 868 000	214 811 000	12 671 346	227 482 346	240 480 135	55%	12%
Financial Management Capacity Building Grant	193 226	0	1 450 000	124 534	1 574 534	1 250 000	0%	-14%
Development of Sport and Recreation Facilities	0	0	0	0	0		0%	0%

Description	2021/22	Budget Year 2022/23					Variance 2022/23	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2021/22	Grants Available for Expenditure in 2022/23	YearTD actual	Original Budget variance	Adjusted Budget variance
Financial Management Support Grant	0	0	0	0	0	0	0%	0%
Thusong Services Centres Grant	0	0	0	0	0	0	0%	0%
Municipal Accreditation and Capacity Building Grant	472 148	513 000	513 000	255 395	768 395	484 869	-5%	-5%
Informal Settlements Upgrading Partnership Grant: Provinces	2 779 894	1 000 000	2 625 000	2 715 969	5 340 969	1 544 102	0%	-41%
Western Cape Municipal Energy Resilience Grant	400 000	0	0	0	0	0	0%	0%
Provide resources for the cycle infrastructure project	0	0	0	0	0	0	0%	0%
Local Government Public Employment Support Grant	453 992	0	0	1 440 695	1 440 695	1 334 823	0%	-7%
Title Deeds Restoration Grant	0	0	0	0	0	0	0%	0%
District Municipality:	0	0	0	120 000	120 000	120 000	0%	0\$
Microprise Facilities at Pacaltsdorp	0	0	0	0	0	0	0%	0%
Community Safety Plan Initiatives	0	0		120 000	120 000	120 000	0%	0%
Other grant providers:	2 513 699	0	0	0	0	0	0%	0%
Departmental Agencies and Accounts (LGSETA)	2 513 699	0	0	0	0	0	0%	0%
					0			



Description	2021/22	Budget Year 2022/23					Variance 2022/23	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2021/22	Grants Available for Expenditure in 2022/23	YearTD actual	Original Budget variance	Adjusted Budget variance
Total operating expenditure of Transfers and Grants:	557 059 527	582 452 519	663 943 519	17 634 664	681 578 183	633 568 733	9%	-5%
Capital expenditure of Transfers and Grants								
National Government:	199 901 153	362 982 959	787 407 959	0	549 910 959	397 456 160	0.09	-0.5
Municipal Infrastructure Grant (MIG)	41 512 000	44 758 000	44 758 000	0	44 758 000	42 787 692	-4%	-4%
Regional Bulk Infrastructure	79 845 000	240 648 000	374 896 000	0	374 896 000	242 588 701	0%	0%
Integrated National Electrification Programme	19 350 000	38 036 000	38 036 000	0	38 036 000	37 931 422	0%	0%
Energy Efficiency and Demand Management	0	2 500 000	2 500 000	0	2 500 000	2 100 388	0%	0%
Infrastructure Skills Development	114 022	0	150 000	0	150 000	143 686	0%	-4%
Public Transport Infrastructure Grant	55 998 131	37 040 959	89 570 959	0	89 570 959	63 502 669	71%	-29%
Water Services Infrastructure Grant	3 082 000	0		0	0	0	0%	0%
Municipal Disaster Relief Grant	0	0	237 497 000			8 401 602		
Lawaaikamp Sports Ground (Lotto)								
Provincial Government:	0	1 620 000	15 840 000	954 480	2 574 480	10 569 689	59%	-33%
Human Settlements Development Grant	0	0	0	0	0	7 678 286	0%	0%
Contribution towards acceleration of housing delivery	0	0	0	0	0		0%	0%

Description	2021/22	Budget Year 2022/23					Variance 2022/23	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2021/22	Grants Available for Expenditure in 2022/23	YearTD actual	Original Budget variance	Adjusted Budget variance
Emergency Municipal Load-Shedding Relief Grant	0	0	14 220 000			1 347 879		
Library Grant	0	820 000	820 000	254 480	1 074 480	817 219	0%	0%
Fire Service Capacity Building Grant	0	0	0	0	0		0%	0%
Development of Sport and Recreation Facilities	0	800 000	800 000	700 000	1 500 000	726 306	0%	0%
District Municipality:	0	0	0	1 000 000	1 000 000	941 172	0%	0%
Microprise Facilities at Pacaltsdorp	0	0	0	1 000 000	1 000 000	941 172	0%	0%
Other grant providers:	0	0	0	0	0	0	0%	0%
Total capital expenditure of Transfers and Grants	199 901 153	364 602 959	803 247 959	1 954 480	805 202 439	408 967 022	12%	-49%
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>	<b>756 960 679</b>	<b>947 055 478</b>	<b>1 467 191 479</b>	<b>19 589 144</b>	<b>1 486 780 623</b>	<b>1 042 535 755</b>	<b>10%</b>	<b>-29%</b>

#### 5.4.2 Level of Reliance on Grants and Subsidies

**Table 285: Reliance on Grants**

Description	Basis of Calculation	2020/21	2021/22	2022/23
Level of Reliance on Grants	Total Grants and Subsidies Received/ Total Operating Revenue	27.73%	29.94%	34.19%
Own-Funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	Own-funded Capital Expenditure (Internally generated funds + Borrowings)/Total Capital Expenditure x 100	59.75%	56.68%	50.63%

#### 5.5 Asset Management

George Municipality has an Asset Unit in place which handles all matters with regard to the financial classification and accounting of/for assets, as required by Section 63 of the MFMA. The Asset Unit falls under the Finance Directorate, and it is their duty to ensure all municipal assets are accounted for in accordance with relevant legislation.

All Departments remain the custodians of the assets under their control and should take the required steps to safeguard as well as effectively manage and maintain their assets.

George Municipality has an Asset Management and Accounting Policy (reviewed annually) which outlines the following:

- Roles and responsibilities of various role players, i.e., Directors, CFO, Municipal Manager, Budget Office and Asset Unit;
- Acquisitions & disposal of assets;
- Verification process relating to assets
- Financial classification of assets;
- The fixed asset register – required fields, information, and layout;
- The useful lives allocated per asset type; and
- All operating procedures relating to Asset Unit functions.

## 5.6 Repairs and Maintenance

**Table 286: Repairs and Maintenance Expenditure**

Description	2021/22	2022/23 Pre-Audited AFS	
	Actual (Audited Outcome)	Actual	% Increase/ (Decrease)
Repairs and Maintenance Expenditure	172 798 374	234 260 233	36%

## 5.7 Financial Ratios Based on Key Performance Indicators

**Table 287: Liquidity Ratio**

Basis of Calculation	Norm	2020/21	2021/22	2022/23
Current Assets/ Current Liabilities	1.5-2: 1	2.25	2.06	1.50
Current Assets less debtors > 90 days/ Current Liabilities		2.21	1.96	1.10
Monetary Assets/ Current Liabilities		1.48	1.26	0.98

## 5.8 IDP Regulation Financial Viability Indicators

**Table 288: IDP Regulation Financial Viability of Indicators**

Description	Basis of Calculation	2020/21	2021/22	2022/23
Cost coverage	(Available cash + Investment - Unspent grants)/monthly fixed operational expenditure	3.86 months	3.15 months	2.19 months

The norm is 1-3 months. This ratio gives an indication of the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term, investment without collecting any additional revenue during that month. The monthly cost coverage is within the norm. It will take 2,19 months for George Municipality to cover expenditures out of available cash and liquid assets.

Description	Basis of Calculation	2020/21	2021/22	2022/23
Total outstanding service debtors to revenue	(Total outstanding service debtors)/annual revenue received for services	11.48%	11.60%	13.72%
Measures how much money is still owed by the community for water, electricity, waste removal and sanitation as compared to how much money has been paid for these services.				
Debt coverage	(Overdraft + Finance lease obligation + Borrowings) / (Total operating revenue - Conditional grants) x 100	17.52%	13.83%	14.00%
If the result of the Ratio Analysis indicates less than 45% then the Municipality still has the capacity to take increased funding from borrowings, however, this should be considered within the cash flow requirements of the Municipality.				

## 5.9 Borrowing Management

**Table 289: Borrowing Management**

Description	Basis of Calculation	Norm	2020/21	2021/22	2022/23
Capital Charges to Operating Expenditure	Interest and Principal Debt Paid/ Operating Expenditure	6% - 8%	3.55%	3.60%	4.12%

## 5.10 Employee Costs

**Table 290: Employee Costs**

Description	Basis of Calculation	Norm	2020/21	2021/22	2022/23
Employee costs	Employee costs/ (Total revenue - capital revenue)		26.35%	25.07%	23.33%

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### 5.11 Capital Expenditure

#### 5.11.1 Capital Expenditure by funding source

**Table 291: Capital Expenditure by funding source**

Description	2021/22	2022/23					
R thousand	Actual (Audited Outcome)	Original Budget	Final Adjusted budget	Actual Outcome	Variance between Actual and Final Adjustments Budget	Adjustment to Original Budget Variance	Actual to Adjusted Budget Variance
Capital expenditure & funds sources							
Source of Finance							
Sources of capital funds							
Transfers recognised - capital	195 851 761	323 087 917	712 325 515	356 907 747	41 936 046.54	120%	-50%
Public contributions & donations	0	0	0	0		0%	0%
Borrowing	124 293 852	307 044 174	266 204 443	234 205 740	3 593 441.47	-13%	-12%
Internally generated funds	132 452 369	157 851 145	168 497 482	131 795 832	36 024 424.11	7%	-22%
<b>Total sources of capital funds</b>	<b>452 597 982</b>	<b>787 983 236</b>	<b>1 147 027 440</b>	<b>722 909 319</b>	<b>81 553 912.12</b>	<b>46%</b>	<b>-37%</b>
Percentage of Finance							
Transfers recognised - capital	43%	41%	62%	49%	51%		
Public contributions & donations	0%	0%	0%	0%	0%		
Borrowing	27%	39%	23%	32%	4%		
Internally generated funds	29%	20%	15%	18%	44%		
<b>Total sources of capital funds</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>81 553 912.12</b>		
Capital expenditure							
Water	83 748 076	256 052 093	401 069 236	257 462 099	143 607 137.00	57%	-36%
Sanitation	169 847 586	161 758 071	214 105 897	135 545 795		32%	-37%
Electricity	53 699 057	151 116 022	159 366 621	138 105 209	21 261 412.00	5%	-13%
Road Transport	113 273 062	131 095 048	277 664 526	116 204 883	161 459 643.00	112%	-58%
Other	32 030 201	87 962 002	94 821 160	75 591 335	1 228 581 352.12	8%	-20%
<b>Total sources of capital funds</b>	<b>452 597 982</b>	<b>787 983 236</b>	<b>1 147 027 440</b>	<b>722 909 321</b>	<b>81 553 912.12</b>	<b>31%</b>	<b>-37%</b>
Percentage of Finance							
Water	19%	32%	35%	36%	41 936 046.54		
Sanitation	38%	21%	19%	19%			
Electricity	12%	19%	14%	19%			

Description	2021/22	2022/23					
R thousand	Actual (Audited Outcome)	Original Budget	Final Adjusted budget	Actual Outcome	Variance between Actual and Final Adjustments Budget	Adjustment to Original Budget Variance	Actual to Adjusted Budget Variance
Road Transport	25%	17%	24%	16%	3 593 441.47		
Other	7%	11%	8%	10%	36 024 424.11		
Total sources of capital funds	1	1	1	1	81 553 912.12		

### 5.11.2 Basic Services Infrastructure Backlogs

Owing to the lack of affordable accommodation for many families the Municipality is seeing an increase in people living together as one family unit. The migration of immigrants from other provinces has resulted in a significant increase in backyard dwellers, posing a social and economic dilemma. Children who reside in their parents' backyards put additional strain on existing resources.

Infrastructure is already overburdened, and it will be unable to meet the increased demand as the population grows. Pipes and other infrastructure are more prone to breaking. The necessity of adequate housing and the elimination of backlogs in proper housing facilities cannot be overstated. Our Municipality is now sponsoring numerous housing initiatives to provide adequate housing. The Indigent Policy was revised and updated to allow backyard inhabitants to apply for a subsidy to get free electricity units of 70 kilowatt hours and 6 kiloliters of water. This will benefit underprivileged areas by lowering the cost of housing and basic services.

The George Municipality has been successful in providing power to all formal residences. However, there has been a significant increase in informal structures over the last 12 months. In the immediate term, the Electrotechnical Department will not be able to electrify all of the new informal structures. The electrification of new housing projects in Thembaletu and Pacaltsdorp will be prioritised to give formal housing opportunities for individuals living in shacks. Electrification funding, on the other hand, remains a challenge.

### 5.11.3 Expenditure on Municipal Infrastructure Grant (MIG)

**Table 292: MIG Expenditure**

Details	Original Budget	Adjustment Budget	Actual	% Spent
	R			
<b>Infrastructure Stormwater</b>				
Streets and Stormwater	35 323 367	23 371 374	22 387 816	96%
<b>Infrastructure Electricity</b>				
Electricity	0	16 946 893	13 234 539	0%
<b>Infrastructure Water</b>				
Water Purification	0	275 001	4 576 733	0%
<b>Infrastructure Sanitation</b>				
Sewerage Networks	7 975 833	2 706 932	2 459 811	0%
Sewerage Purification	0	0	0	0%
<b>Other Specify: Recreational facilities</b>				
Outdoor Sport Facilities	1 457 800	1 457 800	138 793	10%

Details	Original Budget	Adjustment Budget	Actual	% Spent
	R			
Project Management Unit				
Project Management Unit	750 000	750 000	750 000	100%
Total	45 507 000	45 508 000	43 547 692	96%

#### 5.11.4 Basic Services and infrastructure backlogs - Overview

Out of the various Master Plans revised, various infrastructure backlogs and upgrades were identified which will be required to meet current and future development needs. Budgetary provisions will be made accordingly.

The service level above minimum standard can be interpreted as the backlogs to upgrade current households above minimum standard to households supplied with water inside dwelling.

In terms of the definition of backlogs for the minimum standard water supply, Major backlogs exist in terms of dilapidated infrastructure and the bulk services to provide for future development and current provision of water and sanitation.

#### 5.11.5 Integrated Urban Development Grant (IUDG)

There was no allocation in the 2022/23 Financial Year.

### 5.12 Cash Flow

**Table 293: Table 10: Cash flow**

R thousand	2022/23			
	Original Budget	Final Budget	Actual Outcome	Variance
CASH FLOW FROM OPERATING ACTIVITIES				
Receipt				
Taxation	370 853 000	378 642 000	391 536 614	12 894 614
Sale of goods and services	1 417 688 700	1 362 944 700	1 282 496 674	-80 448 026
Other revenue	238 998 016	235 931 071	81 692 554	-153 160 102
Grants	923 490 158	1 445 163 617	1 416 738 985	-28 424 632
Interest	66 279 605	54 952 713	63 346 326	8 393 613
Payments				
Suppliers and employees	-2 499 835 175	-2 620 102 563	-2 312 855 642	307 246 921
Finance charges	-40 950 003	-35 120 003	-34 749 920	370 083
NET CASH FROM/(USED) OPERATING ACTIVITIES	476 524 301	822 411 535	889 284 006	66 872 471
CASH FLOWS FROM INVESTING ACTIVITIES				

	2022/23			
R thousand	Original Budget	Final Budget	Actual Outcome	Variance
<b>Receipt</b>				
Proceeds on disposal of PPE	6 100 000	0	4 150 945	4 150 945
Proceeds on disposal of investment property	0	0	0	0
Decrease (increase) other non-current receivables	0	0	0	0
Proceeds from the sale of loans and receivables	0	0	293 444	
Decrease (increase) in non-current investments	0	0	0	0
<b>Payments</b>				
Capital assets	-787 983 236	-1 147 027 440	-709 387 324	437 640 116
Intangible assets			0	0
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>-781 883 236</b>	<b>-1 147 027 440</b>	<b>-704 942 935</b>	<b>442 084 505</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipt</b>				
Short term loans	0	0		0
Borrowing long term/refinancing	304 377 500	304 377 500	0	-304 377 500
Increase (decrease) in consumer deposits	-15 000 000	-15 000 000	0	15 000 000
<b>Payments</b>				
Repayment of finance lease liabilities			-175 808	-175 808
Repayment of borrowing	-66 150 545	-66 150 545	67 178 315	133 328 860
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>223 226 955</b>	<b>223 226 955</b>	<b>67 002 507</b>	<b>-156 224 448</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>-82 131 980</b>	<b>-101 388 950</b>	<b>251 343 578</b>	
Cash/cash equivalents at the year begin:	1 177 726 637	1 177 726 637	592 535 532	
Cash/cash equivalents at the year-end:	1 095 594 657	1 076 337 687	843 879 110	



### 5.13 Gross Outstanding Debtors per Service

**Table 294: Gross Outstanding Debtors per Service**

Gross Outstanding Debtors per Service								
Financial year	Non-exchange	Trading services		Economic services		Housing rentals	Other	Total
	Rates	Electricity	Water	Sanitation	Refuse			
2022/23	62 726 512	55 789 815	182 944 181	73 712 145	69 549 401	160 173	28 809 802	473 692 029
2023/24	63 085 880	102 649 885	199 477 927	77 483 018	75 286 383	471 365	31 458 831	549 913 290
Difference	359 369	46 860 069	16 533 746	3 770 873	5 736 982	311 192	2 649 030	76 221 261
% growth year on year	0.58%	55.99%	11.50%	8.13%	13.85%	90.61%	17.99%	18.92%
<b>Total</b>	<b>7.67%</b>	<b>97.72%</b>		<b>145.79%</b>				

### 5.14 Debtors Age Analysis

**Table 295: Debtors Age Analysis**

Financial Year	0-30	31-60	61-90	91-120	121-365	Total
2022/23	126 208 179	10 615 542	4 929 485	2 932 583	42 092 569	186 778 357
2023/24	144 158 865	12 449 448	7 007 772	5 498 768	52 323 878	221 438 730
Difference	4 968 332	-1 652 396	-1 692 524	-1 266 218	29 532 650	29 889 844

### 5.15 Borrowing and Investments

The municipality’s cash position is monitored on a daily basis and any cash not required immediately to meet cash flow requirements is invested on a monthly basis at approved institutions, strictly in accordance with Council’s approved Cash and Investment Policy.

### 5.16 Actual Borrowings

**Table 296: Actual Borrowings**

Instrument	2021/22	2022/23
Long-Term Loans (annuity/reducing balance)	198 295 415	261 957 242
Financial Leases	170 869	0
<b>Total</b>	<b>198 466 284</b>	<b>261 957 242</b>

## 5.17 Municipal Cost Containment

### 5.17.1 Municipal Cost Containment Measures

Municipal Cost Containment Regulations (MCCR)

National Treasury first published the draft MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comment/input hereon was received from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities, and other stakeholders. After extensive consultation and consideration of all comments received, the MCCR were finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2020.

### 5.17.2 Municipal Cost Containment Policy

The MCCR does not apply retrospectively, hence, contracts concluded prior to 1 July 2020 will not be impacted and/or applicable in this context. However, if municipalities and municipal entities decided to extend current contracts, these would have to be aligned with the principles outlined in the MCCR and SCM Regulations.

Regulation 4(1) of the MCCR requires municipalities and municipal entities to either develop or review their cost containment policies. The MCCR require municipalities to adopt the cost containment policies as part of their budget related policies

### 5.17.3 Municipal Cost Containment Measures and annual cost saving measures

The effective implementation of the MCCR is the responsibility of the municipal council and the municipal accounting officer. In terms of the cost containment framework provided in the MCCR, which is consistent with the provisions of the MFMA and other government pronouncements, the following cost savings for the financial year are disclosed:

Cost Containment						
Cost Containment Measure	2021/22			2022/23		
	Budget	Total Expenditure	Saving	Budget	Total Expenditure	Saving
	R			R		
Use of consultants	37 540 838	28 469 868.17	9 070 969.85	46 887 607.00	43 389 489.26	3 498 117.74
Vehicles used for political office -bearers	-	-	-	-	-	-
Travel and subsistence	1 799 427	1 636 738.06	162 688.94	2 036 456.00	1 682 587.13	353 868.87
Domestic accommodation	436 010	229 355.08	206 654.92	784 884.00	323 803.15	461 080.85
Sponsorships, events, and catering	16 413 859	15 605 773.87	804 604.61	18 174 371.00	17 708 161.76	466 209.24
Communication	4 408 558	2 699 825.76	1 708 732.24	3 694 689.00	2 370 492.94	1 324 196.06
Other related expenditure items	-	-	-	-	-	-

Cost Containment						
Cost Containment Measure	2021/22			2022/23		
	Budget	Total Expenditure	Saving	Budget	Total Expenditure	Saving
	R			R		
<b>Total</b>	60 598 692	48 641 560.94	11 953 650.56	71 578 007.00	65 474 534.24	6 103 472.76

## 5.18 Municipal Investments

**Table 297: Municipal Investments**

Investment type	2021/22	2022/23
Deposits - Bank	-	400 000 000

# CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

## 6.1 Introduction

This chapter provides the details on the audit outcomes for the past two financial years with the corrective steps implemented.

### COMPONENT A: AUDITOR-GENERAL OPINION 2021/22

The Constitution S188 (1) (b) states the functions of the Auditor General include the auditing and reporting of the accounts, financial statements, and financial management of all municipalities. MSA section 45 states the results of performance measurement must be audited annually by the Auditor General.

## 6.2 Auditor General Report 2021/22

### Report of the auditor-general to the Western Cape Provincial Parliament and the Council on George Municipality.

#### Report on the Audit of Financial Statements

##### Opinion

1. I have audited the financial statements of the George Municipality set out on pages 7 to 149, which comprise the statement of financial position as at 30 June 2022, the statement of financial performance, the statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the George Municipality as at 30 June 2022, and its financial performance and cash flows for the year that ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 09 of 2021 (Dora).

##### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

##### Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified with respect to these matters.

### **Restatement of the corresponding figures**

7. As disclosed in note 48 to the financial statements, the corresponding figures for 30 June 2021 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2022.

### **Material impairments**

8. As disclosed in note 36 to the financial statements, the municipality provided for **impairment of receivables** from exchange transactions of R41 million (2020-21: R57 million).
9. As disclosed in note 36 to the financial statements, the municipality provided for **the impairment of receivables** from non-exchange transactions of R56,1 million (2020-21: R41,9 million).

### **Underspending capital expenditure**

10. As disclosed in note 51 to the financial statements, the municipality has materially underspent the budget for capital expenditure by R37,2 million (2020-21: R91,1 million). The underspending was mainly due to projects that experienced delays and could not be completed, as explained in note 64 to the financial statements.

### **Underspending operating expenditure**

11. As disclosed in note 51 to the financial statements, the municipality has materially under spent the budget for operating expenditure by R243,3 million (2020-21: R94,8 million). The underspending was mainly due to vehicle tracking expenditure that was budgeted under other expenditure but subsequently reclassified as a transfer to Provincial Treasury, as explained in note 64 to the financial statements.

### **Other matters**

12. I draw attention to the matter below. My opinion is not modified with respect to this matter.

### **Unaudited supplementary schedules**

13. The supplementary information set out on pages 150 to 152 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

### **Responsibilities of the accounting officer for the financial statements**

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
15. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations or has no realistic alternative but to do so.

### **Auditor-general's responsibilities for the audit of the financial statements**

16. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## Report on the Audit of the Annual Performance Report

### Introduction and scope

18. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected objective presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
19. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
20. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objective presented in the municipality's annual performance report for the year ended 30 June 2022:

Objective	Pages in the annual performance report
Strategic Objective 3 – Affordable Quality Services	200 -212

21. I performed procedures to determine whether the reported performance information was properly presented and whether the performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
22. I did not identify any material findings on the usefulness and reliability of the reported performance information for this objective:

Strategic Objective 3 – Affordable Quality Services

### Other matter

23. I draw attention to the matter below.

### Achievement of planned targets

24. Refer to the annual performance report on pages 200 to 212 for information on the achievement of planned targets for the year.

## Report on the Audit of Compliance with Legislation

### Introduction and scope

25. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
26. I did not identify any material findings on compliance with the specific matters in key legislation set out in the

general notice issued in terms of the PAA.

#### **Other Information**

27. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected objective presented in the annual performance report that has been specifically reported in this auditor's report.
28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
29. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objective presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

#### **Internal Control Deficiencies**

31. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
32. I did not identify any significant deficiencies in internal control.

#### **Other Reports**

33. I draw attention to the following engagements conducted by various parties which had or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
34. An investigation into allegations of financial and other misconduct as a result of S106 investigation reports is being conducted by an independent consultant at the request of the municipality. At the date of this auditor's report, the investigation is still in progress.

*Auditor General*

Cape Town  
9 December 2022



## **Annexure – Auditor-general’s responsibility for the audit**

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for the selected objective and on the municipality’s compliance with respect to the selected subject matter.

### **Financial statements**

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
  - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control.
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
  - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the George Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a municipality to cease operating as a going concern.
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### **Communication with those charged with governance**

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



## **COMPONENT B: AUDITOR-GENERAL OPINION 2022/23**

### **6.3 Auditor General Report 2022/23**

**Report of the auditor-general to the Western Cape Provincial Parliament and the Council on George Municipality.**

#### **Report on the Audit of the Financial Statements**

##### **Opinion**

1. I have audited the financial statements of the George Municipality set out on pages 6 to 144, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the George Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 05 of 2022 (Dora).

##### **Basis for opinion**

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

##### **Emphasis of matters**

6. I draw attention to the matters below. My opinion is not modified with respect to these matters.

##### **Restatement of the corresponding figures**

7. As disclosed in note 49 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2023.

##### **Material impairments**

8. As disclosed in note 37 to the financial statements, the municipality provided for the impairment of receivables from exchange transactions, amounting to R87 million (2021-22: R45 million).
9. As disclosed in note 37 to the financial statements, the municipality provided for the impairment of receivables from non-exchange transactions, amounting to R63 million (2021-22: R52 million).

##### **Underspending capital expenditure**

10. As disclosed in note 52 to the financial statements, the municipality has materially underspent the budget for

capital expenditure by R424 million (2021-22: R37,2 million). The underspending was due to various reasons as explained in note 65 to the financial statements.

#### **Underspending operating expenditure**

11. As disclosed in note 52 to the financial statements, the municipality has materially underspent the budget for operating expenditure by R360 million (2021-22: R243,3 million). The underspending was due to various reasons as explained in note 65 to the financial statements.

#### **Material Losses**

12. As disclosed in note 55 to the financial statements, the municipality incurred a 27,22% (2021-22: 25.05%) water loss during distribution.

#### **Other matters**

13. I draw attention to the matter below. My opinion is not modified with respect to this matter.

#### **Unaudited disclosure notes**

14. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

#### **Unaudited supplementary schedules**

15. The supplementary information set out on pages 145 to 147 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion on them.

#### **Responsibilities of the accounting officer for the financial statements**

16. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
17. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations or has no realistic alternative but to do so.

#### **Responsibilities of the auditor -general for the audit of financial statements**

18. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
19. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

#### **Report on the Audit of the Annual Performance Report**

20. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected objective presented in the annual performance report. The accounting officer is

responsible for the preparation of the annual performance report.

21. I selected the following objective presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected an objective that measures the municipality’s performance on its primary mandated functions and that is of significant national, community or public interest.

Objective	Page numbers	Purpose
Strategic Objective 3 – Affordable Quality Services	12-29	To deliver affordable quality services.

22. I evaluated the reported performance information for the selected objective against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality’s planning and delivery of its mandate and objectives.

23. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality’s mandate and the achievement of its planned objectives;
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements;
- the targets can be linked directly to the achievement of the indicators and are specific, time-bound and measurable to ensure that it is easy to understand what should be delivered and by when the required level of performance as well as how performance will be evaluated;
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents;
- the reported performance information is presented in the annual performance report in the prescribed manner; and
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

24. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

25. I did not identify any material findings on the reported performance information for the selected objective.

**Other matter**

26. I draw attention to the matter below.

**Achievement of planned targets**

27. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

28. The municipality plays a key role in delivering services to South Africans. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets/ measures taken to improve performance are included in the annual performance report on pages 12 to 29.

**Strategic objective 3: Affordable quality service**

Target Achieved: 40%		Budget Spent: 87%
Key service delivery indicator not achieved	Planned target	Reported achievement
Strategic Objective 3 – Affordable Quality Services	12-27	To deliver affordable quality services.
TL34: Provide free basic water to indigent account holders	11 500	10 488
TL35: Provide free basic electricity to indigent account holders	16 500	15 439
TL36: Provide free basic sanitation to indigent account holders	11 500	10 228
TL37: Provide free basic refuse removal to indigent account holders	11 500	10 318

**Report on compliance with legislation**

29. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality’s compliance with legislation.
30. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
31. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor’s report.
32. I did not identify any material non-compliance with the selected legislative requirements.

**Other Information in the Annual Report**

33. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor’s report and those selected objectives presented in the annual performance report that have been specifically reported on in this auditor’s report.
34. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
35. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
36. I did not receive the other information prior to the date of this auditor’s report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor’s report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal Control Deficiencies

37. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
38. I did not identify any significant deficiencies in internal control.

### Other Report

39. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
40. As a result of S106 investigations into allegations and other misconduct, further investigations are being conducted by an independent consultant at the request of the municipality. At the date of the auditor's report, the investigation is still in progress.

*Auditor General*

Cape Town

30 November 2023



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

### Annexure to the auditors report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected objectives and on the municipality's compliance with selected requirements in key legislation.

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for the selected objective and on the municipality's compliance with respect to the selected subject matter.

## Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

## Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

• Legislation	• Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 – paragraph (a), (b) & (d) of the definition: irregular expenditure Section 1 – definition: service delivery and budget implementation plan Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1) Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b) Sections 32(6)(a), 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i) Sections 62(1)(f)(ii), 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b) Sections 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e)

• <b>Legislation</b>	• <b>Sections or regulations</b>
	<p>Sections 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1)</p> <p>Sections 126(1)(a), 127(2), 127(5)(a)(i), 127(5)(a)(ii)</p> <p>Sections 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170</p> <p>Sections 171(4)(a), 171(4)(b)</p>
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	<p>Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a)</p> <p>Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b), 22(2), 27(2)(a)</p> <p>Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b)</p> <p>Regulations 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c)</p> <p>Regulations 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43</p> <p>Regulations 44, 46(2)(e), 46(2)(f)</p>
Municipal Systems Act 32 of 2000	<p>Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 29(3)(b), 34(a), 34(b)</p> <p>Sections 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a)</p> <p>Sections 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)</p>
MSA: Municipal Planning and performance Management Regulations, 2001	<p>Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a)</p> <p>Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)</p>
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)

• <b>Legislation</b>	• <b>Sections or regulations</b>
Division of Revenue Act 5 of 2022	Section 16(1), 12(5)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8) Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2) Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Section 1(i), 2.1 (a), 2.1 (b), 2.1 (f)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)



## List of Abbreviations

Abbreviation	Description
<b>ABS</b>	Access to Basic Services
<b>ACDP</b>	African Christian Democratic Party
<b>AGSA</b>	Auditor-General of South Africa
<b>AMEU</b>	Association of Municipal Electricity Utilities
<b>ANC</b>	African National Congress
<b>ANPR</b>	Automatic Number Plate Recognition System
<b>BAC</b>	Bid Adjudication Committee
<b>BBBEE</b>	Broad-Based Black Economic Empowerment
<b>BEC</b>	Bid Evaluation Committee
<b>BICLS</b>	Bulk Infrastructure Development Contribution Levies
<b>CAC</b>	Civic Amenity Centre
<b>CAPEX</b>	Capital Expenditure
<b>CBD</b>	Central Business District
<b>CBP</b>	Community-Based Planning
<b>CCTV</b>	Closed Circuit Television
<b>CDW</b>	Community-Development Worker
<b>CEO</b>	Chief Executive Officer
<b>CFO</b>	Chief Financial Officer
<b>CGI</b>	Compliance and Governance Index
<b>CIGFARO</b>	Chartered Institute of Government Finance, Audit and Risk Officers
<b>CITP</b>	Comprehensive Integrated Transport Plan
<b>COGTA</b>	Cooperative Governance and Traditional Affairs
<b>COPE</b>	Congress of the People
<b>CRSES</b>	Sustainable Energy Studies
<b>DA</b>	Democratic Alliance
<b>DCAS</b>	Department of Arts, Culture and Sports
<b>DEA and DP</b>	Department of Environmental Affairs and Development Planning
<b>DEDAT</b>	Department of Economic Development and Tourism
<b>DOE</b>	Department of Education
<b>DORA</b>	Division of Revenue Act
<b>DWS</b>	Department of Water and Sanitation
<b>ECD</b>	Early Childhood Development
<b>EE</b>	Employment Equity
<b>EHP</b>	Emergency Housing Policy
<b>EIA</b>	Environmental Impact Assessment
<b>EPWP</b>	Expanded Public Works Programme
<b>ESTA</b>	Extension of Security of Tenure Act
<b>GRDM</b>	Garden Route District Municipality
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>GDP-R</b>	Gross Domestic Product - Regional
<b>HR</b>	Human Resources
<b>HSDG</b>	Human Settlements Development Grant

Abbreviation	Description
<b>IBR</b>	Inverted Box Rib
<b>ICT</b>	Information and Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>iGRAP</b>	Interpretations of Standards of Generally Recognised Accounting Practice
<b>IFRS</b>	International Financial Reporting Standards
<b>IMATU</b>	Independent Municipal Trade Union
<b>IPC</b>	Integrated Planning Committee
<b>IWMP</b>	Integrated Waste Management Plan
<b>IWAA</b>	Integrated Water Availability Assessment
<b>IZS</b>	Integrated Zoning Scheme
<b>JPI</b>	Joint Planning Initiative
<b>JSE</b>	Johannesburg Stock Exchange
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>LGMTEC</b>	Local Government Medium Term Expenditure Committee
<b>LGSETA</b>	Local Government Sector Education and Training Authority
<b>LM</b>	Local Municipality
<b>LR</b>	Labour Relations
<b>LUMS</b>	Land Use Management System
<b>LUPA</b>	Land Use Planning Act
<b>LUPO</b>	Land Use Planning Ordinance
<b>MAYCO</b>	Executive Mayoral Committee
<b>MERO</b>	Municipal Economic Review Outlook
<b>MFMA</b>	Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
<b>MGRO</b>	Municipal Governance Review and Outlook
<b>MIG</b>	Municipal Infrastructure Grant
<b>MINMAY</b>	Provincial Ministers, Provincial Heads of Departments, Mayors and Municipal Managers
<b>MM</b>	Municipal Manager
<b>MMC</b>	Member of the Mayoral Committee
<b>MMF</b>	Municipal Managers Forum
<b>MOU</b>	Memorandum of Understanding
<b>MPAC</b>	Municipal Public Accounts Committee
<b>MPC</b>	Multipurpose Centre
<b>MSA</b>	Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>MVA</b>	Mega Volt Amp
<b>NDP</b>	National Development Plan
<b>NEMA</b>	National Environment Management Authority
<b>NGO</b>	Non-Governmental Organisation
<b>NHBRC</b>	National Housing Building Regulation Council
<b>NPO</b>	Non-Profit Organisation
<b>NRTLEC</b>	National Road Traffic Legislation Enforcement Code
<b>NT</b>	National Treasury

Abbreviation	Description
OHS	Occupational Health and Safety
OPEX	Operating Expenditure
PDO	Predetermined Objectives
PDoHS	Provincial Department of Human Settlement
PIE	Prevention of Illegal Evictions
PMS	Performance Management System
PPDO	Provincial Predetermined Objectives
PPP	Public Private Partnership
PRASA	Passenger Rail Agency of South African
PSDF	Provincial Spatial Development Framework
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PT	Provincial Treasury
RBIG	Regional Bulk Infrastructure Grant
RUMC	Rural Urban Market Centre
SABS	South African Bureau of Standards
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SAMWU	South African Municipal Workers Union
SANS	South Africa National Standards
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCMU	Supply Chain Management Unit
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
SMME	Small Medium Micro Enterprises
SMS	Short Message Service
SOP	Standard Operating Procedure
SPLUMA	Spatial Planning and Land Use Management Act
TASK	Tuned Assessment of Skills and Knowledge
TIATCP	Technical Innovation Agency Technical Centre Programme
VTS	Vehicle Testing System
WC	Western Cape

**ANNEXURE A: ANNUAL FINANCIAL STATEMENTS 2022/23**

**ANNEXURE B: ANNUAL PERFORMANCE REPORT 2022/23**

**ANNEXURE C: AUDIT AND PERFORMANCE AUDIT  
COMMITTEE ANNUAL REPORT 2022/23**

**ANNEXURE D: REPORT OF THE AUDITOR GENERAL OF  
SOUTH AFRICA 2022/23**