

# Revised Integrated Development Plan 2008/2009



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## EXECUTIVE MAYORS FORWARD



In organizations as large as ours, it is common for strategies to fail. Poor communication, lack of ownership and inefficient implementation are common reasons why we fail. We created this revised Integrated Development Plan as our strategic map with clear indications on how we will implement our strategic objectives.

With the Revised Integrated Development Plan 2008/2009 we strongly want to shift our emphasis from planning to implementation for the District. This document will provide an indication of the district wide space economy and how the different government spheres will implement different programmes in line with national provincial and our key performance areas to achieve our vision “**Eden A home and future for all**”. To achieve the vision we need to function as collective, councilors, government officials and communities in partnership with each other in the spirit of Batho Pele. To achieve this, the district identified 6 key strategic objectives for the MTEF 2008/2009 process. The main aims of the objectives are to contribute towards the achievements of the five national priorities. The following will be our key strategic enablers.

- Good Governance and Institutional Development
- Finance and Resource Mobilization
- Economic and Tourism Development
- Community, Social and Human Capital Development
- Infrastructure, Public Works and Transport
- Environmental Management and Spatial Development and Planning

Our strategy was forged by an intensive one on one engagement process with B Municipalities and government departments in the district. As our strategy was shaped by all role players in the district, it's owned by everyone and the responsibility of achieving it shared by everyone.

With the soccer world cup 2010 on our door step we need to fast track delivery to strategically place ourselves as a preferred destination. It will give the district the opportunity to unlock much needed economic development opportunities and develop our regional and national economy.

The process of truly embedding the District Municipalities strategic goals into the working lives off all our staff is of highest priority. We created annual individual and organizational performance plans for our staff to ensure we monitor our implementation strategy. The district present enormous strengths and we aim to turn these strengths to our advantage, and prepare ourselves for the challenges facing municipalities in the coming years. In doing so we want the Eden District Municipal area to become a home and future for all of us, and also place the district as a major global player.

I thank you

**Alderman: Rudy Laws**  
**EXECUTIVE MAYOR**

## ACTING MUNICIPAL MANAGERS RESPONDS



Since the finalization of the SSI detailed report on Bulk Infrastructure backlogs, it has become apparent that our focus will now have to shift to short, medium and long term planning in our district, in order to prevent a catastrophic impact on future economic development in Eden.

It is also obvious that the funding implications for the projected backlogs until 2025 could exceed the collective capacity of all B and C Municipalities in Eden as well as the Provincial Government of the Western Cape in terms of similar growing backlogs in other districts. It therefore implies that National funding will have to be accessed. I believe that the Eden District Municipality has to play a leading, yet facilitating role in the planning for bulk infrastructure and success will only be achieved if all B municipalities work together with both the C municipality and the PGWC on a special bulk infrastructure planning task team. If we are to do this on our own we will fail.

This focus on bulk infrastructure is reinforced through the recent one-on-one IDP engagements we had with our fellow B municipalities and at the recent PAFTECH/LGMETCH 2 engagements, the PGWC announced the intent to establish such a task team. Our mutual support for this initiative is vital.

We are also confronted by many other challenges, the most serious of which is the effect of repetitive severe flood disasters, a widening gap between the poor and the rich (which is also a world wide tendency), increased cost of land for human settlement and the growing skills shortages. Eden District cannot solve these problems on its own, but should position itself as a strategic enabler. To set the scene in order to entice such growth, we need economic growth areas. We must ensure that we have good and adequate provision for our basic services such as water, sewerage, waste management and roads. We must have functioning asset maintenance plans that ensure assets been maintained. We must plan for our own future through the implementation of mega projects which will open up our region for economic development. Fast Rail, the future N2 freeway located between George and Bitou Municipalities, the improvement of the major road links such as the roads between George and Oudtshoorn, and a deep-sea harbour at Mossel Bay, are but a few examples of such possible projects. Waste Recycling, biofuels from non agricultural sources and a new regional waste disposal site and alternative energy source development are now rapidly becoming absolute necessities.

To achieve all of these goals, we must support our education system so that we start to address the scarce skills shortages at source. Through the shared services initiatives we can focus our provincial, state, municipal and private sector energies into the areas of focus required to ensure that we proceed more rapidly on the developmental path of providing a sustainable Home and Future for all in Eden.

We might easily blame Eskom for a lack of forward and long-term planning, timeous action and upkeep of its assets, but we must all take a lead from this situation to prevent us falling into the same trap. Failure to plan is to plan to fail?

**WE MUST START NOW.**

**Norman Angel**  
**ACTING MUNICIPAL MANAGER**

## EXECUTIVE SUMMARY



The integrated development plan (IDP) spells out the development trajectory of the Eden District Municipality, with a clear focus on the spatial economy to provide directive for high level strategies and plans.

“IDP is seen as a reflection of the whole of government involvement in a geographic area and assumes effective relations to allow the targeting of resources across government spheres.”

With the adoption of the new five year Integrated Development Plan (IDP) on 1 July 2007, Eden District spelled out the above statement as the core focus to guide the revision process of the IDP. The District municipality went through an intensive internal and external consultation process with all local municipalities and our staff, to deliberate about the challenges faced in the district and develops an integrated approach on how to deal with these issues. The consultation process and the growth and development strategic process of the district identified huge economic opportunities but also real challenges for infrastructure provision, capital mobilization and capacity problems. To meet these challenges the district wants to reorganizing ourselves to provide the environment to improve service delivery and sustainable economic growth through sharing services and forming key partnerships.

In the previous IDP, the Eden District Municipality also stated that the key focus of the district IDP will be to guide the district through the process of shifting its focus from infrastructure development and delivery agency to an agent with a broader strategic focus. Eden District Municipality also embarked on a District Growth and Development summit in 2006, which provide the platform to build partnerships with social partners by bringing together representatives from labour, business, the community sector and government to reach general agreement on a growth and development path for the district.

All these elements provided the directive for the compilation of this strategic document. The review document provides a framework to give effect to government’s goal of developing credible IDP’s and make this document an expression of the development plans of all spheres and agencies of government within an overall system of cooperative governance.

# DISTRICT IDP IN CONTEXT

## Introduction

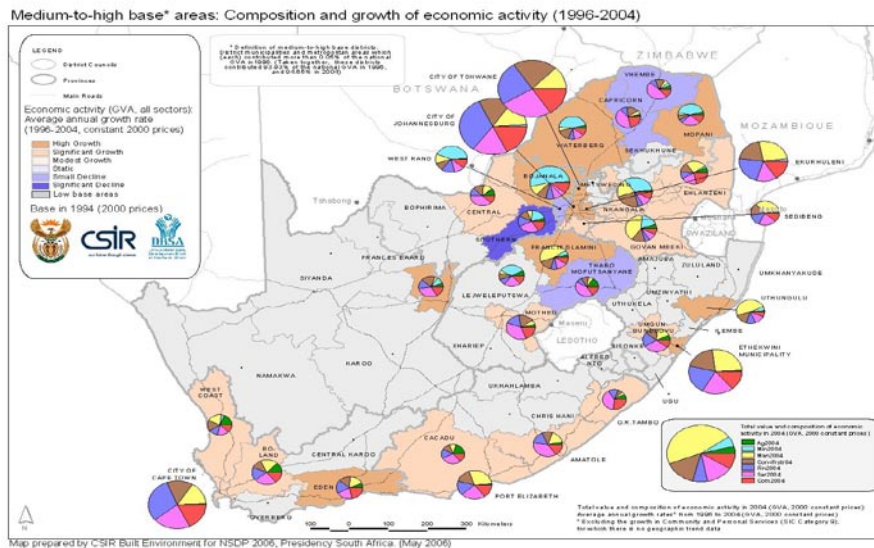
The Municipal Systems Act, 2000 (Act 32 of 2000) is the principle legislative guide as to how municipalities should implement the planning process. Within this legislative framework the district completed the five year IDP 2007-2011 successfully. For the review of the IDP, the policy context of National and Provincial government should always be considered to ensure effective alignment. This chapter will therefore outline the different policy directive from national and provincial government to district and the impact of it on local government for implementation.

## National Spatial Development Perspective (National Government)

The National Spatial Development Perspective (NSDP) acts as a policy co-ordination and indicative planning tool for all spheres of government. The basic principles of the NSDP underpinning the following aspects:

- Economic growth as prerequisite for achievement of other policy objectives.
- Government spending on fixed investment should provide basic services to all citizens.
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into corridors and nodes that linked to the main growth centres. The South African space economy is dominated by 3 primary areas of Gauteng, Cape Town and Durban. The NSDP also identified the George area as one of the 16 most prominent economic regions in the country. From a national perspective the Eden Region will therefore play a critical role in achieving a 6% growth rate for the country. The clustering of related economic activities should present the region with competitive advantage in achieving this growth rate. It therefore became essential for the district to play this strategic role in coordinating economic activities by government and its social partners. The GDS process of the District Municipality in 2006 should therefore provide the road map of how the district will implement economic activity.



## National Apex Priorities (National Government)

President Thabo Mbeki in the State of the Nation Address on 8 February 2008, identified 24 priority areas for all of government's programmes and actions for the financial year. These priority areas will steer government resources into priority areas communal concern.

- **Industrial Policy Action Plan:** Urgently finalize CSP's for sector already identified, develop and implement action plans for each, provided resources where applicable and ensure that all of government co-operates in their implementation.
- **Set up an investment call centre:** Establish a call centre where all applicants to set up enterprises are registered and strategic ones followed up, with escalation to the Presidency if insufficient progress within 3 months.
- **Speed up ICT interventions to provide cheap platforms:** Increase usage of broadband and other ICT by addressing infrastructure development, costs, and access related issues including Infracore, Sentech and undersea cables.
- **Implementation intensive campaign on energy security:** Besides identifying the project plans already in place to improve generation, transmission, distribution and reticulation capacity and diversity sources of energy, launch a massive campaign to ensure saving of energy by households and industrial users.
- **Resolve organizational issues on skills development:** In addition to ongoing development and implementation of an HRDS, address governance and operational matters pertaining to SETA's, and capacity in universities and FET Colleges to meet skills requirements.
- **Resource poor schools and monitor learning outcomes:** Provide schools in poorest quintiles with: basic resource package of appropriate books and materials for learners and teachers; support staff; assistance with management and governance of resources. Monitor improved learning outcomes in these schools.
- **Speed up land and agrarian reform:** Speed up acquisition of land for redistribution and ensure intensive training and assistance to new farmers.
- **War against poverty:** (Medium Term) Development of comprehensive anti-poverty strategy and its implementation plan. (Interim Campaign) Utilizing CDW's, social workers, community and home based care workers, constituency offices, councillors and NGO's to identify households and individuals in dire poverty and provide one or combination of interventions available. (social grants, food parcels, school feeding, SMME assistance, EPWP enrolment)
- **Self/ employment interventions in the second economy:** Massive campaign for creation of self/ employment through micro-enterprises and co-operatives by organizing and training women particularly in rural areas. Working being done through SETA's, FET institutions, EPWP and NIPF, should facilitate entry into labour market for young people.
- **Speed up community infrastructure programmes:** Implement intensive campaign to meet targets for water, sanitation and electricity: speed up implementation of programme to attain universal access by 2014.
- **Ratchet up implementation of ECD programme:** Massively speed up implementation of ECD programme: expand the number trained staff and double number of sites and child beneficiaries by end 2009.
- **Intensify campaign on communicable disease:** Implement the update strategy on HIV and Aids and intensify campaign against various TB strains as well as other communicable diseases.
- **Assistance to SME's including procurement activities by government:** Ensure preferential procurement through set asides and that the principle of payments within 30 days is implemented through a call centre where SME's which are not paid within this period can register their complaints and from where interventions can be made with relevant departments.
- **Implement special social cohesion campaigns:** In addition to campaign around national symbols, introduce a pledge that will be recited every morning in all schools, based on part of the preamble to the constitution, and on a commitment to human solidarity and humane conduct. Geographical Names Council and provincial committees to undertake country-wide hearings on names of district/metro/local municipalities in 24 months.

- **Regularise employment and KPA at designated levels:** Ensure that all vacant positions especially DG, DDG, CFO, COO and MM's are filled within 6 months of vacancy emerging. Ensure that by May each year all SMS members have submitted KPA's and within 2 months of beginning of financial year for municipal managers
- **Ensure integrated planning across all spheres:** Complete road map for setting up of capacity and ensure alignment among planning instruments across all the spheres.
- **Improve civic services:** Ensure that services such as ID's and passports and processing of work permits are massively improved.
- **Implement special crime combating & security initiatives:** Revamp the criminal justice system. Each police station to identify and focus on two/three serious crimes in its precinct, the combating and prevention of which would impact on other crimes, including crimes against women and children. Intensified action on organized crime and corruption.
- **Reduce number of cases pending trail:** Reduce case backlogs by 30% by 2009.
- **Partnerships and communication on fighting crime:** Intensify work with BAC and other partners, including new mandates and resourcing of CPF's. Implement a comprehensive communication strategy to improve community partnerships and enhance public confidence.
- **Continue to facilitate resolution of political challenges facing Zimbabwe:** Undertake facilitation as mandated by SADC, ensure that by the 2008 elections, the main issues are resolved.
- **Consolidate advances relating to peace and reconstruction in DRC:** As part of programmes to realize agendas of Africa, ensure regular interactions with DRC government.
- **Intensify economic diplomacy and communication:** Implement comprehensive strategy to attract FDI, improve access to and diversity of global markets, expand tourism and improve country's international image.
- **Increase SANDF (MSD) intake of young trainees:** Gradually increase SANDF intake to 10,000 per year from current 4,000, to rejuvenate the SANDF and provide more young people with technical and social skills.

## **iKapa Elihlumayo Growth and Development Strategy : Western Cape Provincial Government**

iKapa Elihlumayo, the Growth and Development Strategy, is the Western Cape Governments main driving force to achieve the vision of "a Home for All" in a province that embraces, includes and benefits us all in a sustainable way. To realize this vision the iKapa GDS commits the provincial government and the Western Cape to five long term goals that will guide policy making and resource allocation, together with nine objectives to help achieve these goals:

- **Goal 1: Grow and Share the Economy**

*Objective 1:* Broaden economic participation and reduce poverty, innovations to allow people to use new development opportunities (e.g. locating near employment centres)

*Objective 2:* Stimulate efficient and effective infrastructure to sustain economic growth and development, including both connectivity infrastructure (e.g. ICT) and operational infrastructure (such as energy, water and roads)

- **Goals 2: Build a more equal and caring society where poverty has been eradicated.**

*Objective 3:* Promote livable and caring communities that foster and nurture the well-being of all residents.

*Objective 4:* Improve resilience and tolerance within and between communities that are increasingly interconnected through social solidarity links and safe open spaces for cultural interaction, economic opportunity, public dialogue and debate.

*Objective 5:* Enhance human capacity through improvements in the health, education, welfare and safety of individuals and communities.

- **Goal 3: Promote ecologically sustainable development**



*Objective 6:* Ensure sustainable resource use to respond to climate change, ecosystem degradation and threats to strategic natural resources.

- **Goal 4: Foster greater spatial integration**

*Objective 7:* Ensure greater spatial integration to overcome apartheid's legacy and promote livable communities through the creation of safe public places, places of economic opportunity, the conservation of our natural environment and increasing the connectivity of the provinces development areas.

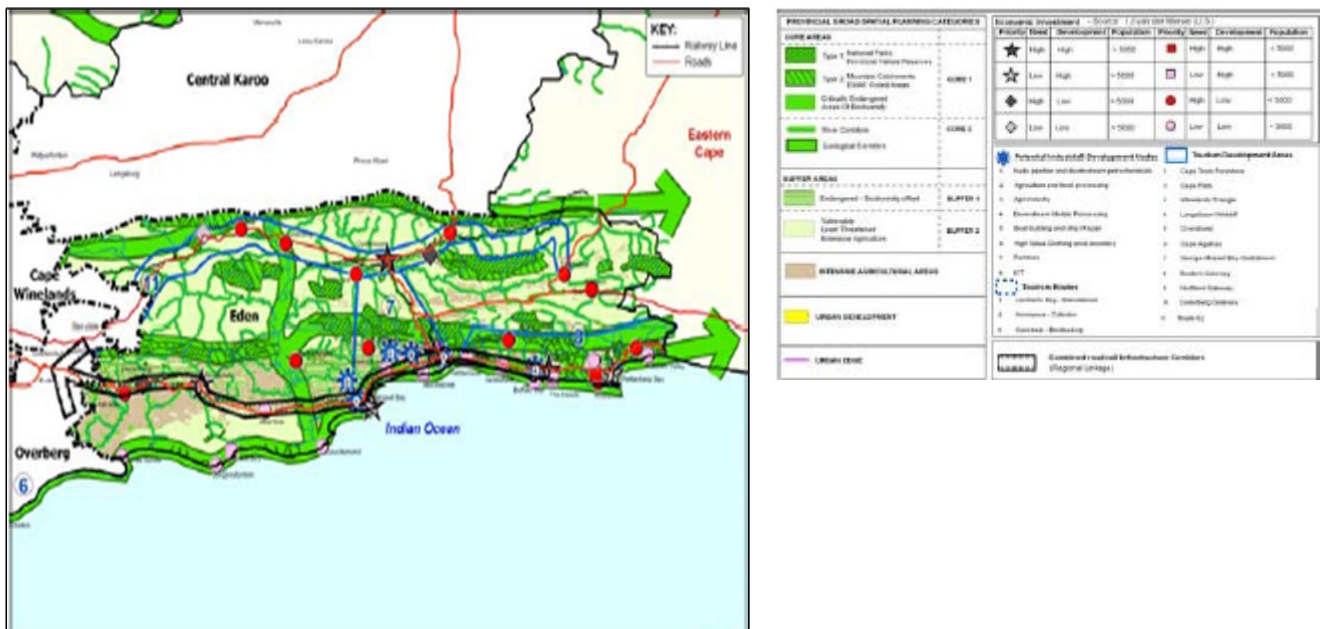
*Objective 8:* Develop an effective public and non-motorised transport system accessible to all people, especially the poor and those disconnected from opportunities, and that can link the different areas of urban settlements and the Western Cape together.

- **Goal 5: Ensure effective governance and institutional strengthening**

*Objective 9:* Build effective governance institutions that can involve the entire Western Cape in achieving the shared goals of the iKapa GDS.

## Growth and Development Strategy: Eden District Municipality

The Eden District Growth and Development Summit (Eden GDS) was held on 24<sup>th</sup> November 2006 at the King George Hotel, George. The aim of the Summit was to provide an opportunity for building partnerships with social partners by bringing together representatives from labour, business, the community sector and government. The primary objectives of the Summit was to reach general agreement on a growth and development path for the district, and to reach consensus to what each social partner should contribute to the implementation to the growth and development strategy.



The following outline provides a summary of the main economic growth and development strategies agreed upon by the role players during the summit.

- **ECONOMIC DEVELOPMENT**

### Tourism, Sports, Art and Culture

1. Re-establish a District Destination Marketing Agency
2. Introducing branding and brand positioning relative to identified markets and niches.

3. Spread the local awareness of provincial as well as national tourism-support programmes (e.g. those focusing on BEE, small enterprises in the industry, training efforts, etc.)
4. Help local authorities to strengthen the development and business support role of their tourism bureaus.
5. Strengthen BBBEE in the different segments of Eden's tourism industry, both in the mainstream and in community level activities.
6. Stimulate and facilitate township tourism and the expansion of informal tourism activities as well as the interaction between formal and informal operators.

#### **Manufacturing**

7. Select key manufacturing sub sector/niches for improvement and further development. Including turnaround strategies for sub sectors with significant growth and niche market development capabilities, e.g. wood products processing and clothing and textiles.
8. Initiate a sector support system, which inter alia regional-wide cluster type support activities.
9. Lower the costs of manufacturing through inter alia regional wide cluster type support activities.
10. Create business incubation capabilities for SMME new venture creation and support.
11. Identify and target manufacturing related skills programmes in partnership with the local further education and training (FET) and higher education institutions.
12. Provide for market development and expansion opportunities through market segmentation and a platform for new niche product development.

#### **Agriculture, Forestry, and Fishing**

13. Cementation of irrigation water canals. (Oudtshoorn- Calitzdorp), piped domestic water for rural and farm communities and provision of roads.
14. Development of people: literacy, skills, technical proficiency.
15. Markets access: Development of town markets e.g. AgriHub processing facilities.
16. Fast track land reform initiatives: Farm equity schemes land/ business purchases, community associations.
17. Reconstruction of lost infrastructure following natural disasters, e.g. water canals and storage after floods.

#### **Construction and Property Development**

18. Strengthening of proactive co-operation between the construction and property development officials at the different municipalities and the EDM as well as private sector stakeholders or sector associations in the region.
19. Within the framework of local and district spatial development framework plan and launch cost-efficient, affordable middle-class housing in the larger centres.
20. Special attention also has to be given to the facilitation of the development or upgrading of informal or self-help housing in selected areas.

#### **Small Enterprises**

21. Increasing co-operation of SMME support agencies through a "Small-Business-Support Forum"
22. Expanding existing information advice and monitoring facilities across the region into a dense grid of SMME information points.
23. Support of cluster and incubators.

#### **• ENVIRONMENTAL MANAGEMENT AND SPATIAL PLANNING**

24. Spatial restructuring to address Apartheid planning, revision of Eden and local SDF's
25. Conservation of resources and tourism development
26. Secure the long term sustainability of agricultural land in Eden District.
27. Quantify and develop the long term utility infrastructure needs of the district.
28. Policy restructuring, to address PSDF impact on towns.
29. Establishment of District Environmental and Planning Forum.

- **STRATEGIC INFRASTRUCTURE**

30. Transport: Need of integrated transport network: inclusive of N2 re-alignment, potentials of Bitou and Oudtshoorn Airports, Mossel Bay Harbour, fast rail link between Mossel Bay and Plett.
31. Waste Management: More effective management of waste, in particular solid waste recycling, grey water and sewage recycling.
32. Water Management: Including desalination options, recycling of water, rainwater harvesting and borehole water.
33. Power Generation: Potential of using other energy sources e.g. solar power, wave and wind generated power.

- **SOCIAL DEVELOPMENT AND POVERTY REDUCTION**

34. Poverty Alleviation: Broaden and intensify initiatives aimed at poverty alleviation such as HIV/Aids, day care, pension, food and nutrition, youth, etc. development programmes.
35. Poverty Reduction: Recognize the importance of long term development programmes dealing with aspect such as education and training, basic services and housing provision, institutional development, funding and finance, land etc. in sustained poverty reduction.

- **HUMAN RESOURCE AND ENTREPRENEURSHIP**

36. Develop, publish, disseminate and regularly update a database of training suppliers in the region. Develop a training and skills needs matrix for the different sectors in the region.
37. Produce and disseminate easily understandable (sub) sector fact sheets on jobs opportunities and skills requirements, to serve as orientation for school leavers, job seekers and educational planners. Help explore the need for and practical supply of local relevant and easily accessible training material for local trainees in different sectors.
38. Facilitate the expansion of a network of skills development facilitators in the district (who can help firms develop their “work based skills plans”)
39. Help establish career-resource centres, spread across the region (and, ideally, linked to a business information grid)
40. Help explore more specific education and skills development needs in the different sub-sectors and activity niches of the second economy.
41. Initiate programmes to significantly increase levels of entrepreneurship in the region, through appropriate education, support and mentorship programmes.
42. Establish a training access fund at a regional level to stimulate and diversify local training efforts.

## SUMMARY: STATE OF THE DISTRICT

### Demographics

Eden District Municipality is located in the hart of Western Cape Province, South Africa. It's the third largest district in Western Cape and shares borders with the District Municipalities of Cacadu District (Eastern Cape), Overberg and Cape Winelands in the west and Central Karoo in the north. The Eden District Municipality consists of the following municipalities and is geographically indicated on the attached map 1.

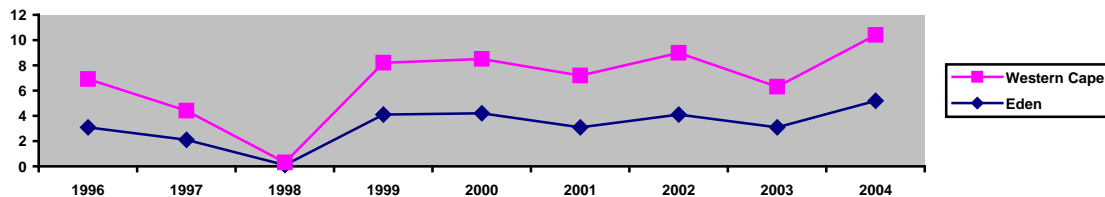
Municipality	Population 2007	% of Population	% annual growth rate 2001 - 2006	% annual growth rate 2006 – 2010
Bitou	39,002	7%	3,96%	3,57%
George	136,542	27%	2,38%	1,57%
Kannaland	24,715	5%	2,72%	1,13%
Knysna	65,045	13%	1,42%	0,61%
Hessequa	39,081	7%	1,58%	1,26%
Mosselbay	117,838	23%	1,02%	0,75%
Oudtshoorn	79,606	16%	1,65%	0,21%
District Management Area	11,479	2%	2,31%	1,15%
EDEN DISTRICT	513,307	100%	1,97%	1,20%

Source: Community Survey Stats SA 2007 & PERO 2007

In 2006, the net in-migration into Eden was white (50%), Coloureds (32%) and African (19%). Migration into Eden District may have been an impediment to the provision of basic services particularly prior to 2001. This therefore created tremendous pressure on the provision of basic infrastructure and the maintenance of existing infrastructure across the district. Like most other municipalities in South Africa, the Eden District is faced with the challenge of addressing issues around unemployment and poverty. A particular challenge to address unemployment will be the lack of skills of many of the migrants to be absorbed into the economy.

### Economic Overview

The growth rate in the Eden District fluctuated between 3, 0 and 5, 0% in the period 1999-2004, breaking the 5% level in 2004. The Districts economy grew at an average annual rate of 3, 3% between 1995 and 2004, which is slightly lower than the Western Cape at 3%. In the period 2000 and 2004, the economy grew at a faster rate of 4, 1% signifying the assessment that the district have the potential to grow at a higher level. George (35%), Mossel Bay (21%), Hessequa (12%) and Oudtshoorn (12%) were key contributors to the Eden District (GDPR) in 2004, collectively contributing 80%. The highest economic growth rates in the District for the period 2003-2004 were Mossel Bay (6, 5%), George (5, 6%) and Hessequa (5, 5%) which were the pillars of the districts economy.



Source: PERO 2007

## Social Issues

Crime is a measure of the social and moral fiber of our community and could be a useful tool to develop specific interventions. The PERO report 2006 highlighted the need for additional police stations (2) in the district. Drug related crimes, with a significant increase from 1,503 in 2002/03 to 3,872 in 2004/05 should be of concern to mainly Kannaland, Oudtshoorn and Mossel Bay municipalities. The increase in rape cases should also be of concern in the district. The relevant state department should therefore clearly outline in there strategic plan how the need for the additional police stations will be addressed.

Crime Report	No. Police Stations 2004/05	No. of Murders 2004/05	Drug Related Crime 2004/05	No. of Rapes 2004/05	Drug Related Crimes 2004/05	Total no. cases reported 2004/05
Kannaland	3	13	180	49	316	1,742
Hessequa	4	16	158	63	455	3,099
Mossel Bay	4	49	268	154	527	7,805
George	4	71	337	310	1,252	13,573
Oudtshoorn	4	27	166	122	607	6,881
Bitou	1	18	81	76	256	3,655
Knysna	1	36	256	132	385	6,435
DMA	0	8	28	21	74	918
Eden District	21	294	1,408	238	3,872	45,186

Source: Socio Economic Profile Eden District 2006

The Health statistics provide a status of health issues in the district. There are currently 92 health care facilities with a patient-nurse ration of 42:1 (national target 34) in the Eden District. The PERO report of 2006 also identified the need for 3 additional health care facilities in the District with Kannaland in dire need of attention. The percentage of under-weight births is a cause of concern with a figure of 20% against a national target of 10%. In addition the TB cure rate (78%) is below the national target and therefore need urgent attention. The Department of Health should therefore provide clear directive to the type of intervention embarked upon to ensure corrective action.

Health Measures	Kannaland	Hessequa	Mossel Bay	George	ODN	Bitou	Knysna	DMA	DISTRICT
No. medical facilities	8	12	19	18	15	8	8	n/a	92
% of Births under 2,500g	3.1	1.9	1.6	3.9	1.6	n/a	1	3.2	2.4
Under 1 with measles immunization	95	117	146	140	107	160	158	138	133
TB prevalence per 100,000 people	1218	853	1470	1485	1288	2148	1557	903	1399
TB cure rate (%)	76.2	98.4	71.7	79.9	79.4	80.4	89.8	73.1	80.6
HIV prevalence rate (2005)	2,1%	1,9%	3,6%	4,5%	2,6%	6,0%	4,9%	2,5%	3,7%
HIV Related Deaths (2005)	21	36	117	292	88	97	117	15	783

Source: Socio Economic Profile Eden District 2006 & Department of Health 2008

## Land and Housing

The following table provides an outline of households living in formal and informal dwellings by municipalities in the Eden District in comparison with the census 2001 and community survey 2007. The huge increase in informal housing specifically George and Bitou municipalities need urgent attention.

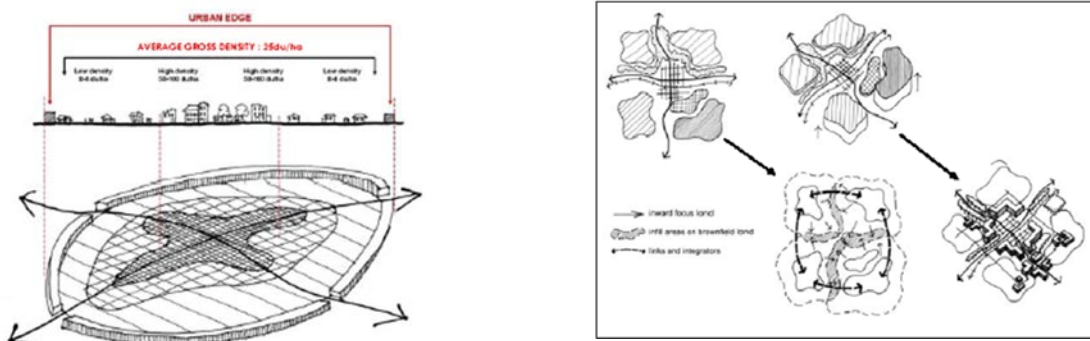
Municipality	Formal		Informal	
	2001	2007	2001	2007
Kannaland Municipality	96,9	96,0	1,4	3,7
Hessequa Municipality	93,2	95,6	4,2	2,5

Mossel Bay Municipality	85,5	85,3	12,1	10,8
George Municipality	79,1	68,3	16,5	25,3
Oudtshoorn Municipality	87,0	88,7	8,3	10,7
Bitou Municipality	79,7	63,4	16,9	27,6
Knysna Municipality	69,0	66,1	24,6	30,7
DMA	96,3	95,1	1,5	1,3
<b>Eden District Municipality</b>	<b>83,1</b>	<b>77,9</b>	<b>13,1</b>	<b>17,8</b>

Source: Community Survey Stats SA 2007

## Human Settlements

Municipalities in the Eden District are challenged with providing alternatives to the current housing model and the serviced sites model been used to in dealing with housing delivery. The ultimate goal should therefore be to ensure that all citizens and residents will live in vibrant, safe, efficient and sustainable human settlements. To achieve the concept of human settlements, the Western Cape Provincial Government adopted the new national housing policy framework – Breaking New Ground (BNG) within and for the unique conditions of the Western Cape. The most radical shift from this policy is the basis of shifting housing delivery from “projects for the poor” to the “housing system as a whole”. The underlining principles of housing system as a whole focus on a sustainable development part. There should therefore be a strong focus on Urban Restructuring in most of the towns in the District. Currently most towns in the district didn’t make a shift into this direction, and therefore the district should give strategic direction in this regard.



Urban restructuring focus on the following principles:

- Urban settlements should be restructured so as to break down the spatial barriers created by apartheid and make them more convenient and pleasant to live in while creating economic opportunities close (within walking distance) to where people live.
- The average gross residential density in urban settlements experiencing urban growth shall be encouraged to increase to 25du/ha before further extensions to the urban edge are considered.
- A complete range of socio-economic groupings within an urban settlement shall be located within walking distance radius according to the Principle of a Socio-Economic Gradient.
- All high and middle income residential, non polluting industrial and commercial projects located on privately owned land should provide serviced land and top-ups to the available housing subsidy as necessary to provide for 10% social housing.

It therefore became important for local municipalities to incorporate the above mentioned principles in planning and development proposals.

## Long Term Growth & Development Goals

### Vision

Through a consultative process with private and public sector the long term vision for Eden District were discussed and agreed upon to serve as the 2020 vision of council.

**“EDEN: A HOME AND FUTURE FOR ALL”**

### Mission

Eden District Municipality adopted the Hermanus Declaration (Western Cape IDP Conference, March 2005) as the mission statement of council:

- “Use the integrated development planning process to create a home for all in our towns, villages and rural areas;
- Promote economic growth that is shared across and within communities;
- Provide political and administrative leadership in the IDP process
- Ensure that we get the sustainable delivery of basic services right;
- Mainstream integrated planning in the operations of our municipalities;
- Focus on IDP as a means of building stronger communities and building bridges between communities;
- Build the IDP on a meaningful participation and ownership of communities and on partnerships with business, labour, and community organizations.
- Work towards the alignment of IDP’s with the Provincial Spatial Development Framework, Provincial Growth and Development Strategy and the National Spatial Development Perspective; and
- Promote the IDP as a performance plan of all municipalities”
- Implementation of Shared Services as strategic enabler
- Aligning the District planning process to be a strategic enabler for B Municipalities

### Strategic Objectives and Alignment with national, provincial and local strategies

For the district to meet the challenges of the local municipalities, we identified six strategic focus areas to be elaborated upon. Linking the strategic objectives of the local municipalities in the district is critical for us to ensure that we co-ordinate our planning process and align with each other. The following table links the strategic focus from national, provincial, district to local municipalities:

Sphere of Gov.	Focus 1	Focus 2	Focus 3	Focus 4	Focus 5	Focus 6
<b>National</b>	Transformation & Institutional Development	Basic Services and Infrastructure	Local Economic Development	Financial Viability	Good Governance	
<b>Provincial</b>	Build effective governance institutions	Stimulate efficient and effective infrastructure	Grow & share the economy		Ensure effective governance and institutional	Foster greater spatial integration

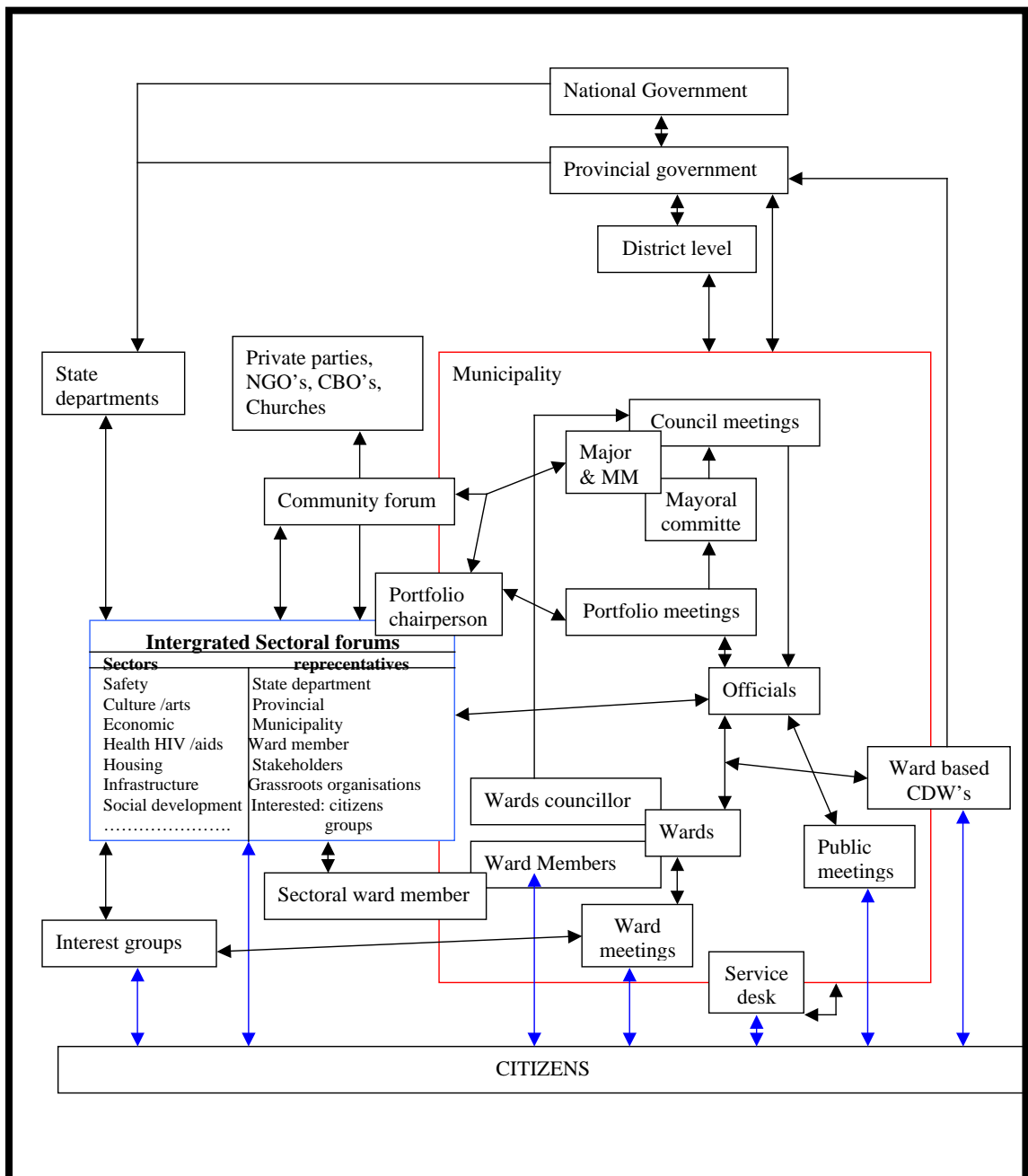
					strengthening	
<b>Eden District</b>	Governance & Institutional Development	Infrastructure, Public Works and Transport	Economic & Tourism Development	Finance & Resource Mobilization	Community, Social and Human Capital Development	Environmental Management & Spatial Development Planning
<b>Knysna</b>	A caring and contented town	A reliably functioning town	A Successful and respected town	A Financially sound town	A dynamic and welcoming town	A attractive and sustainable town
<b>Bitou</b>	Governance & Institutional Development	Infrastructure, Public Works and Transport	Economic & Tourism Development	Finance & Resource Mobilization	Community, Social and Human Capital Development	Environmental Management & Spatial Development Planning
<b>George</b>	Institution & Finance	Institution & Finance	LED	Good Governance	Infrastructure	
<b>Mosselbay</b>		Development of new services & infrastructure	Local Economic Development		Governance & Public Participation	Spatial Development & Environment
<b>Hessequa</b>	Governance & Institutional Development	Infrastructure, Public Works and Transport	Economic & Tourism Development	Finance & Resource Mobilization	Community, Social and Human Capital Development	Environmental Management & Spatial Development Planning
<b>Oudtshoorn</b>		Provide appropriate physical and community infrastructure	Promote economic development		Promote social development programmes	
<b>Kannaland</b>	Governance & Institutional Development	Infrastructure, Public Works and Transport	Economic & Tourism Development	Finance & Resource Mobilization	Community, Social and Human Capital Development	Environmental Management & Spatial Development Planning
<b>DMA</b>	Governance & Institutional Development	Infrastructure, Public Works and Transport	Economic & Tourism Development	Finance & Resource Mobilization	Community, Social and Human Capital Development	Environmental Management & Spatial Development Planning



# Our Responds to address Strategic Objectives & Vision

## Intergovernmental Relations & Social Dialogue to address strategic objectives

The focus of this chapter will be to enhance relations with all spheres of government and give maximum value and effectiveness to the Integrated Development Plan of the District Municipality by providing international and inter governmental relations policies, programmes and projects. Eden District Municipality took a robust approach towards public participation in the development of this integrated development plan. The municipality engaged B Municipalities on a 1 on 1 basis to develop the strategic objectives. After the completion of this process the draft document were discussed with council and social partners to get meaningful input into the process. After the completion of this process the district also engaged with B municipalities (ward committee members, councilors, official's) in the form of budget and IDP road show's held in the different municipalities. The process provided the district with meaningful participation in drafting the Budget & IDP.



### **Provincial Advisory Technical Forum (PAFTECH)**

Within the Western Cape Province, the Premiers Intergovernmental Forum plays a similar role as the Presidents Coordinating Council – providing the vital link between the provincial executive and local government. Building on the best practices of intergovernmental relations in provinces, the premier meets the mayors of district and metropolitan municipalities as well as representatives of organized local government in the province. The objective is consultation, coordination and cooperation. Because the Premier and Mayors carry the executive responsibility for provincial-local relations they can give effect to resolutions that may be adopted by the Forum.

### **District Coordinating Forum (DCF)**

In Eden District a district wide intergovernmental forum has been established, comprising of the mayor of the district and all local municipalities. Within the district, the District intergovernmental forum promotes cooperation of all the municipalities in the district by bringing the mayors of the district and local municipalities together.

### **Municipal Managers Forum**

The Municipal Managers Forum provides the platform for administrative issues to be discussed at the District Coordinating Forum.

## **Shared Services to enhance delivery and provide assistance to municipalities**

To significantly increase the district capacity to delivery services in an efficient and effective manner, the district municipality wants to establish a Shared Services Centre as an independent department with its own budget. The Centre will provide transversal human resource, financial, audit, information technology and procurement services to local municipalities.

The pooling together of the resources from local municipalities into the Centre, will enabled the creation of the centres of excellence that render specialised advisory and consulting services across the district. Specialised service can be provided in the areas of Engineering, Town Planning, Labour Relations, Organisational Development, Computer Auditing, Information Technology and Training. The District is currently evaluating the different options available on shared services.

## **Cluster approach as Strategic Enabler**

The strategic enablement is the foundation of our strategy and essential prerequisite to achieve our aspirations. The district municipality adopted in the 2007-2011 integrated development plan six strategic objectives to guide the district shift towards its new strategic responsibility. Each strategic objective is linked to “Clusters” of municipal departments for the implementation of these strategic initiatives.

- Governance and Institutional Development Cluster
- Finance and Resource Mobilisation Cluster
- Economic and Tourism Development Cluster
- Community, Social and Human Capital Development Cluster
- Infrastructure, Public Works and Transport Cluster
- Environmental Management and Spatial Development Planning Cluster

The District Council made the decision to utilize the previously provided funding to B Municipal capital projects to create the resources required for the strategic enabling function of the district. Our focus therefore significantly changed more to the strategic issues of the region as a whole. From our consultation process with local municipalities and the assessment received from the MEC of Local Government, our focus should be on the following:

- **Formulation of a Long Term Development Strategy for the Region**
  
- **Developing the capacity of the District to implement the development strategy:**

Eden District must gear itself institutionally to take up this leadership role by facilitating key district wide priority interventions.

- **Facing the significant bulk infrastructural challenges within municipalities:**

The current basic services backlogs as well as the bulk infrastructure challenges across the district warrant a long term infrastructure investment strategy that includes the costing and maintenance thereof.

- **Responding to the reality of a changing regional economy.**

The socio economic analysis of Eden clearly indicates a trend change within the regional economy i.e. away from the agricultural and manufacturing sectors to the financial and business services, transport and communication services. This requires significant re-skilling of participants in the economy to be addressed in the IDP. The role of strategic partners in ensuring that such skills enter the market, including government agencies and Departments, must be clarified.

The above mentioned assessment specifically points out three focus areas for the alignment of our resources:

Bulk Infrastructure

Economic Development

Skills Development

## Economic and Tourism Development Cluster



Pictures: PAWC SoER

### Situational Analysis

The Eden District, the Western Cape's largest and most significant rural district, covers one of the country's best-known scenic tourism areas and boasts a relatively broad-based, steadily expanding regional economy.

With a 2006 population of about 540 000 (or just above 10 per cent of the provincial population and just below one per cent of the national level) the region contributed about R15,5 billion or 7,8 per cent to the 2005 Gross Regional Product (GRP) of the Western Cape Province. Agriculture, tourism, trade, construction and manufacturing are key sectors of the regional economy, both in value added and in employment, with all five sectors showing distinct potential for expansion.

A sizeable inflow of Eastern Cape migrants moving westwards as well as up-country pre-retirees seeking to settle in the beauty of Eden's environment have over the past decade added to the local labour supply, and the relatively older age groups, pushing the estimated 2006 labour force to about 225 000 or 42 per cent of the population, and adding to the vigour and cultural diversity of the district's communities.

Six medium-sized, historically grown towns dominate the urban development pattern in the region, with each town showing distinct competitive strengths. George is the administrative, trade and manufacturing core, Mossel Bay the harbour and petrochemical centre, Knysna and Plettenberg Bay are tourism- and retirement-focused towns, Oudtshoorn is the agri-service centre of the Klein Karoo with a strong tourism and events thrust and Riversdale is a service centre for Hessequa's agriculture as well as the N 2 activity axis. Aside from these centres the region has about two dozen small towns and enclaves, some of which are high-income resort places, whereas another group consists of relatively remote, historically-rooted low-income settlements.

#### BOX 1 Basic facts on the Eden District's economy

1	Eden's population	1996	2007	%
	George .....	108 180	136 542	27
	Oudtshoorn .....	79 225	79 606	16
	Mossel Bay .....	59 820	117 838	23
	Knysna .....	43 195	65 045	13
	Hessequa .....	38 565	39 081	7
	Bitou .....	18 435	39 002	7
	Kannaland .....	21 195	24 715	5
	DMA .....	—	11 479	2
	<b>Total</b> .....	<b>381 040</b>	<b>513 307</b>	<b>100,0</b>

	Annual increase (2,5%) .....		
2	<b>Gross Regional Product</b>		
	2005 estimate for Eden .....	R15,5 bill.	
	Percentage of Western Cape GRP .....	7,8%	
	<i>per capita</i> GRP .....	R28 545	
	Real GRP growth p.a. 2003–05 .....	3,5 to 4,5%	
3	<b>Racial breakdown of the Eden population</b>		
	Coloured .....	58,0%	* Black share: Bitou 38%, Knysna 32%, Hessequa 4%, Kannaland 2,5%
	Black * .....	20,5%	
	White .....	21,5%	
	Estimated number of households .....	130 000	
4	<b>Labour and employment (2005)</b>		
	Labour force .....	225 000	100%
	Employment – formal .....	130 000	58%
	Employment – informal .....	54 000	24%
	Unemployed .....	41 000	18%
	Annual increase in the labour supply	7 500	(3,3%)
5	<b>Sector shares – 2004 (formal and informal)</b>	GRP %	Employment %
	Agriculture .....	11,3	15,8
	Manufacturing .....	13,5	12,4
	Construction .....	6,8	5,9
	Electricity, water .....	2,6	0,9
	Trade .....	10,5	13,6
	Tourism .....	15,2	16,6
	Transport, communication .....	8,2	6,5
	Financial, property, business services .....	13,6	7,0
	Social, personal, community services .....	18,1	21,2
	GRP .....	100,0	100,0
6	<b>Small-enterprise sector</b>		
	Estimated no of SMMEs .....	12 to 16 000	
	Estimated no of informal operators .....	20 000	
	SMME share in the GRP .....	43%	
	SMME share in the employment .....	63%	
7	<b>Tourism</b>		
	Estimated no of foreign visitors <i>per annum</i> to Eden	350 000	
	Estimated no of domestic tourists <i>per annum</i> to Eden	1 200 000	
8	<b>Highest level of education among Eden District adults</b>		
	Less than Grade 1 .....	17,0%	
	Grades 1 to 7 .....	35,3%	
	Grades 8 to 11 .....	26,1%	
	Matric .....	15,1%	
	..... Degree/diploma .	6,5%	
	.....	100,0%	

Source: Eden District LED Strategic Plan

## FIFA WORLD CUP 2010

The FIFA World Cup is regarded as the largest sporting event in the world (according to viewership) and in May 2004 the announcement was made that South Africa would be given the opportunity to host the FIFA World Cup in 2010. The event consists of 32 teams, playing 64 matches over 200 viewing hours at 10 stadia (9 cities), where an estimated 2.78 million tickets will be sold. Approximately 400 000 – 500 000 overseas visitors are expected during the event – 11 June to 11 July 2010.

The vision of the 2010 FIFA World Cup South Africa is seek to strengthen the African and South African image, promote new partnerships with the world as we stage a unique and memorable event. Our vision will inspire us and drive our collective determination to be significant global players in all fields of human endeavour, taking both FIFA and legacy requirements into consideration. Legacy can be defined as ensuring that as many long-term benefits are generated for the host city, region and nation well before, during and after the event. The four dimensions of African legacy include an Africa-wide legacy, football development, South Africa legacy and the African Diaspora.

“Make the game better, take it to the world and make the world a better place” (Blatter, n.d.) is the departure point for the City of Cape Town and Provincial Government of the Western Cape’s 2010 strategic plan. The developmental approach stems from the need to build a shared economy and is firmly located in the Accelerated and Shared Growth Initiative for South Africa (ASGISA), the Provincial Growth and Development Strategy and the City’s 2010 Vision for the development of Cape Town (2010 Strategic Plan for Cape Town and Western Cape, 2007). The working structure for Cape Town and Western Cape 2010 Business Plan focuses on four legacy areas, viz. economic, infrastructure, social and health and safety.

Mega-events are associated with a range of positive and negative impacts such as social and cultural, economic, physical and environmental, political and tourism-related. Best practice indicates that local strategies and initiatives need to be aligned with those of municipalities and local governments. Furthermore, it illustrates how various regions can work together so that they all benefit from a mega-event and to eliminate unhealthy competition. The 2010 FIFA World Cup offering, especially in relation to base camps and regional fan parks/ CVA provide the opportunity to spread benefits to smaller towns in the region.

The Eden District Municipality (EDM) covers the Kannaland, Langeberg, Mossel Bay, George, Oudtshoorn, Plettenberg Bay and Knynsa Local Municipality, and is located between Cape Town and Port Elizabeth. Its larger centres are George, Mossel Bay, Oudtshoorn, Knynsa and Plettenberg Bay which are accompanied by 20 smaller towns. Some of the functions of the EDM include planning for the District Municipality as a whole and promoting tourism for the whole area. Like most other regions in South Africa, the area faces the challenge of relatively high unemployment (18%), widespread poverty (30% of the population are below the poverty line), sprawling informal settlements which have inadequate services, growing HIV and crime rates and major income and wealth inequalities. There are also issues with regard to bottlenecks at key infrastructure and skills shortages.

For the Garden Route-Klein Karoo region of the Western Cape, already one of South Africa’s preferred tourism areas, 2010 offers a range of very specific challenges and opportunities. In particular, the region

can bid to become the base camp for one or more soccer teams of participating countries. This would be in addition to accommodation, increased numbers of touring visitors likely to be attracted to the county through the event month as well as before and after.

## **CHALLENGES IDENTIFIED FOR THE CLUSTER:**

### **LOCAL ECONOMIC DEVELOPMENT**

#### **HESSEQUA MUNICIPALITY**

- Clear implementation strategy required from district on the GDS process.
- Request that district should engage with Hessequa on the following issues:
- Economic Development Agency
- Key events to maximize impact on PDI's (Capepic)
- Emerging enterprises of Hessequa
- Development of existing Arts & Craft entrepreneurs.
- Assistance needed from the district once a week on LED activities, due to no capacity available
- Need training of contractors on tender process.

#### **KNYSNA MUNICIPALITY**

- Capacity constraints in LED office

#### **KANNALAND MUNICIPALITY**

- Capacity constraints in LED office
- Need assistance with implementation of Development project
- Funding constraints.
- Need assistance with completion of LED Plan

## **STRATEGIC OBJECTIVES**

**Develop appropriate regional economy that ensures shared prosperity and sustainability.**

<b>Economic and Tourism Development</b>
<b>Focus Areas &amp; Strategic Initiatives</b>
Incentive schemes are developed to attract or keep skills needed locally.
Industrial megaprojects are supported
Interventions in manufacturing industry - industrial incubators and/or science- and technology-park developments are facilitated,
Establishment of the Eden Development Agency as economic development coordinating vehicle
Small Business Development and support to second economy
Agriculture Development
Arts & Culture Development
Skills Development and supply (Aimed at citizens)
Construction and marketing plans related to the 2010 Soccer World Cup should be incorporated into these new initiatives.

<b>FIFA World Cup 2010</b>
<b>Focus Areas &amp; Strategic Initiatives</b>
Unite the people of Eden, build lasting partnerships and unlock the wealth of social cohesion.
Accelerate economic transformation
Create a lasting legacy that will benefit soccer promotion and development that is inclusive of local economic development, environmental awareness and social development.
Market and brand the region in order to impact tourism
Refocus the energy of the youth through participation in soccer and healthy leisure lifestyle.
Improve infrastructure and social services
Showcase the region and its economic assets and sectors

### **PROGRAMMES & PROJECTS**

Detailed outline of implementation will be given in the Service Delivery Budget Implementation Plan.

Project Title	Project Value R	Locality	Budget Year	Project Funding
<b>STRATEGIC OBJECTIVE A: DEVELOP APPROPRIATE REGIONAL ECONOMY THAT ENSURE SHARED PROSPERITY AND SUSTAINABILITY</b>				
<b>A1: Economic and Tourism Development</b>				
<b>Eden District Municipality</b>				
A1.1 Tourism Brand & Welcome bill boards	104,400			
A1.2 Developmental Tourism	400,000			
A1.3 Regional Skills Development Data Base	300,000			
A1.4 Business Expansion & Retention Strategy	50,000			
A1.5 Tourism Development Initiative	100,000			
A1.6 Klein Karoo Agriculture Project	150,000			
A1.7 Incubation Initiative	200,000	All Areas	2008/09	Eden District
A1.8 Turnaround Strategy	150,000			
A1.9 BBBEE Raising Awareness	80,000			
A1.10 Regional Arts & Culture framework	100,000			
A1.11 Indaba	350,000			
A1.12 Exhibitions & Shows	600,000			
A1.13 Mini Indaba	200,000			
A1.14 Tourism Brochure Material	200,000			
A1.15 Generic Marketing Material	50,000			
A1.16 Stormsrivier Gateway project	50,619			
A1.17 Haarlem Tourism Entrepreneurs	50,619			
<b>A2: FIFA World Cup 2010</b>				
A2.1 Soccer World Cup Projects	2,000,000	All Areas	2008/09	Eden District

### **ORGANISATIONAL PERFORMANCE MANAGEMENT:**



## Infrastructure, Public Works and Transport Cluster



*Pictures: PAWC SoER*

### SITUATIONAL ANALYSIS

Economic growth in the District created tremendous pressure on provision of new and existing bulk infrastructure. The Provincial Growth Potential of Towns Study and the Provincial Spatial Development Framework presented a rationale for focusing fixed infrastructure investment in leading towns and towns with high growth potential and greatest possible social benefit as demonstrated in table 2.

Town Invest. High Dev. Potential Low Need	Social Invest. High Dev. Potential Low Need	Social & Town Invest. High Dev. Potential High Need	Leader Towns Highest Growth Potential	Minimal Invest. Low Dev. Potential Low Need
Groot Brakrivier Brenton-on-Sea Herolds Bay	Calitzdorp De Rust Dysselsdorp Friemersheim	George Oudtshoorn Plettenberg Bay	Mossel Bay George Knysna Oudtshoorn	Albertinia Buffels Bay Gouritsmond Jongensfontein

*Source: Van der Merwe Study: Growth Potential of Towns in the Western Cape*

Mossel Bay, George, Knysna and Oudtshoorn are classified as Leader Towns in the Western Cape with high growth potential. This scenario has specific policy implications for the district in respect to support to local municipalities. Social investment must also receive attention in high development potential towns like George, Oudtshoorn and Plettenberg Bay.

Investment in public infrastructure has lagged behind in the district due to focus on the extension of basic infrastructure rather than the replacement, rehabilitation and preventative maintenance of existing infrastructure. Many of the local municipalities experience shortages of funding for the maintenance of existing infrastructure and the upgrading of bulk infrastructure. This scenario requires an urgent need of investment by National & Provincial Departments in addressing the backlogs.

## Basic Infrastructure

### Electricity

According to the 2007 community survey, 90,1% of households are using electricity for lighting, 81,4% for cooking, and 69,4% for heating purposes.

Municipality	Lighting		Cooking		Heating	
	2001	2007	2001	2007	2001	2007
Kannaland	81,2	92,0	62,1	78,7	49,7	72,4
Hessequa	86,3	96,2	70,2	90,9	68,2	89,2
Mosselbay	90,9	95,3	75,9	85,2	73,3	69,2
George	86,6	88,2	80,8	81,8	76,1	69,3
Oudtshoorn	84,9	91,3	75,3	87,8	72,7	83,0
Bitou	80,7	85,5	61,5	69,3	61,5	52,8
Knysna	80,5	83,8	61,7	71,1	58,7	56,7
DMA	85,2	89,7	53,2	79,1	41,3	49,6
<b>Eden District</b>	<b>85,5</b>	<b>90,1</b>	<b>72,5</b>	<b>81,4</b>	<b>68,7</b>	<b>69,4</b>

Source: Community Survey 2007 Stats SA

The Energy sector of South Africa and indeed the Eden District is going through the same challenges faced in terms of electricity supply. The municipalities in the Eden District area are reliant on bulk electricity supply from Eskom as well as the Generation capacity of Eskom. Eskom supply is limited and based on a fixed quota to municipalities, which implies load shedding when demand exceeds supply. Therefore the District Municipality embarked on a project to explore alternative sources of energy supply to deal with the shortages.



The following initiatives were identified:

- Investigation to procure a 48 MW power barge plant
- Wind generation plant at Beaufort West
- Several wave generation plants with desalination of sea water at Hessequa, Mosselbay, George, Knysna and Bitou.
- Biomass to energy plants in George, Mosselbay, Oudtshoorn, Knysna, Bitou, Hessequa, Kannaland and Uniondale.
- Solar water and Solar PV to energy plants in George, Mosselbay, Oudtshoorn, Knysna, Bitou, Hessequa, Kannaland and Uniondale.

## Sewerage

The focus of National government initiatives on sewerage provision is to eradicate the bucket system by 2007. The following table provides an outline of the current status quo:

Municipality	Pit Latrine		Bucket System		No Toilet	
	2001	2007	2001	2007	2001	2007
Kannaland	12,1	17,0	6,1	1,5	16,8	4,5
Hessequa	7,5	1,2	2,2	1,1	6,5	1,7
Mosselbay	3,5	0,9	1,3	0,4	3,8	3,2
George	2,1	0,7	2,6	3,1	11,7	9,7
Oudtshoorn	4,6	7,9	4,0	0,5	9,2	6,9
Bitou	5,4	9,9	3,4	1,8	8,2	2,6
Knysna	19,0	14,5	4,9	1,2	7,1	10,4
DMA	15,8	11,0	9,0	1,7	17,0	1,8
<b>Eden District</b>	<b>6,5</b>	<b>5,2</b>	<b>3,3</b>	<b>1,6</b>	<b>9,0</b>	<b>6,3</b>

Source: Community Survey 2007 Stats SA

## Refuse Removal

According to the survey only 0,7% of households in the Eden District area don't have access to refuse removal on a weekly basis.

Municipality	Removal by authority /Private company	
	2001	2007
Kannaland	59,3	72,0
Hessequa	71,7	82,2
Mosselbay	90,2	94,6
George	87,1	93,6
Oudtshoorn	81,8	87,5
Bitou	86,8	95,3
Knysna	92,1	94,8
DMA	38,1	60,6
<b>Eden District</b>	<b>82,9</b>	<b>90,5</b>

Source: Community Survey Stats SA

Particular problems on infrastructure for basic services could be interpreted from the above mentioned table. This could be attributed to the rapid growth of the population between 2001 to 2005 in certain towns. It has been projected that the growth in population will slow down in future, but the demand for basic services will grow from an increase in the working age population. Therefore the demand for basic services will remain a challenge in the district for some time.

## Housing & Human Settlement

Housing and infrastructure backlogs could be attributed to the influx of migrants to the Eden District area. Housing demand is high and will need additional capital investment to fast track the delivery of houses. Municipalities on the coastal line of the district also experience shortages of available land for houses.

	Formal Housing	Dwelling in Backyard	Dwelling not in Backyard	Average Household Size
George	92,76%	3,29%	3,95%	4
Kannaland	99,00%	0,67%	0,00%	3
Knysna	97,50%	2,08%	0,00%	3

Hessequa	95,39%	3,55%	0,00%	4
Mosselbay	98,35%	1,24%	0,00%	4
Oudtshoorn	83,08%	1,15%	15,77%	5
Bitou	87,20%	12,80%	0,00%	5
DMA	95,35%	1,55%	0,78%	5
<b>Total EDEN</b>	<b>92,48%</b>	<b>3,30%</b>	<b>3,51%</b>	<b>4</b>

Source: Eden District Community Survey 2006

### Maintenance of Roads (Planning)

As agent for the PGWC: Branch Roads Infrastructure, Eden District Municipality performs a maintenance function with regard to Main, Divisional and Minor Roads for the whole area. The total km of road network can be set out as follows:

Main roads	(Tar)	435,42 km
Main roads	(gravel)	455,44 km
Divisional roads	(tar)	244,79 km
Divisional roads	(gravel)	2504,37 km
Minor roads	(estimated length)	3500 km
Total road network		<b>7140 km</b>

The Branch : Road Infrastructure provides the budget available for maintenance after receipt of their own budget. Maintenance funds provided for the financial year 2007/2008 amounted to R54 million. The amount that will be received for maintenance in the 2008/2009 year, will only be finalized by May 2008, but will probably not exceed R59-60 million.

The maintenance funds are then divided into the different categories and then divided into the budget per road by means of a formula. The formula takes into account the following:

1. Traffic volumes
2. gravel thickness (for gravel roads)
3. road condition (for tar roads)
4. rainfall figures for the area
5. agricultural types (sensitive/non-sensitive)
6. labour requirements in area
7. Tourism

Funds are also provided by the Branch for the execution of capital projects such as reseal, construction of structures and rebuilding of roads. Funds for such projects are made available depending on the budget of the Branch. They are also *ad hoc* allocations and cannot be budgeted for in advance. The current regravel program of Eden is seen as maintenance, but in the new financial year it will be seen as capital projects.

### STRATEGIC OBJECTIVE:

**Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people.**

<b>Infrastructure Development</b>
<b>Focus Areas &amp; Strategic Initiatives</b>
Formulation of regional bulk infrastructure audit and plan including water & stormwater treatment

Infrastructure projects in municipalities and VIP toilets on farms
Upgrading of resorts
Development of integrated waste management system
EPWP strategy
Development of regional integrated public transport plan
Maintenance of roads (planning)

## **CHALLENGES IDENTIFIED FOR THE CLUSTER:**

### **BASIC SERVICES AND INFRASTRUCTURE**

#### **HESSEQUA MUNICIPALITY**

- Water & Sewerage master plans completed.
- Lack of funds to maintain existing infrastructure
- Periodic floods created pressure on infrastructure
- Due to population growth, pressure on backlogs.
- No strategy for Disaster Management
- No integrated human settlement plan
- New Housing project for Albertinia, need LED unit of District to provide assistance in creating opportunities.
- Basic Services and infrastructure been identified as red light in the IDP.

#### **MOSSEL BAY MUNICIPALITY**

- Experience problems with waste management.
- No money available for the eradication of the bucket system
- Experience pressure on the delivery of housing
- Lack of funds to maintain existing infrastructure

#### **BITOU MUNICIPALITY**

- Experience pressure on the provision of basic infrastructure
- Lack integrated transport plan specifically on the issues of the N2 highway.

#### **KNYSNA MUNICIPALITY**

- Experience problems with water provision. Shortages of water.
- Capacity problems with electricians

#### **KANNALAND MUNICIPALITY**

- Experience problems with water provision. Shortages of water.
- Capacity problems with technical personnel
- Assistance needed with Infrastructure Plan, Energy Plan

#### **GEORGE MUNICIPALITY**

- Municipality cannot keep up with the excessive development/growth within George.
- Load shedding – negative impact and no future planning to address.

### **PROGRAMMES & PROJECTS**

Detailed outline of implementation will be given in the Service Delivery Budget Implementation Plan.

Project Title	Project Value R	Locality	Budget Year	Project Funding
<b>STRATEGIC OBJECTIVE B: ENSURE EFFECTIVE AND AFFORDABLE SERVICE AND INFRASTRUCTURE DELIVERY IN EDEN TO MEET THE NEEDS OF THE PEOPLE</b>				
<b>B1: Infrastructure Development</b>				
<b>Road Maintenance: Regravel</b> Divisional Road (1524) Vermaaklikheid Divisional Road (1521) Blombos Divisional Road (1526) Die Krans (Stillbay) Main Road (337) Jakkalsvlei Main Road (342) Herbertsdale / Kleinkrans		District Wide	2008/09	EPWP
<b>Reconstruction</b> Main Road (348) Glentana Main Road (347) George / Blanco Divisional Road (1775) Piesang Valley				
<b>Reseal</b> Main Road (390) Wadrif Hoogte Main Road (352) Serpentine Main Road (355) Saasveld / Karatara				
<b>Upgrading of Tar</b> Divisional Road (1692) Steenoonde Divisional Road (1834) Haarlem Divisional Road (1631) Geelhoutboom Divisional Road (1770) Plett Airport Main Road (395) Wittedrif				
Viability Regional Landfill site & waste transport	420,000	District Wide	2008/09	Eden District
Waste Management related projects	40,000	District Wide	2008/09	Eden District
Training Waste Management	250,000	District Wide	2008/09	Eden District
Sustainable and reviewable energy program	375,000	District Wide	2009/10	Eden District
Prepaid Meters	210,000	Kannaland		
Upgrade sanitation facilities	2,000,000	District Wide	2008/09	Eden District
Bucket System Elimination Schools / Clinics	600,000	District Wide	2008/09	Eden District
Infrastructure Master plan	4,250,000	District Wide	2008/09	Eden District
Work for Water Projects				
- Brandwacht	3,070,930			
- Great Brak	3,049,665			
- Uniondale	3,025,765	District Wide	2008/09	Water Affairs
- Karatara	2,965,821			
- Knysna	2,997,213			
- Eden	910,735			
Rural Water network	100,000	Kannaland	2008/09	Eden District
Water Purification	114,000	Kannaland	2008/09	Eden District
Identification of land for housing	50,000			
Valuation of land identified	50,000			
Housing Strategy (Uniondale / Haarlem)	50,000	District Wide	2008/09	Eden District
Housing Strategy for Region	50,000			
Relocation of Erf. Beacons in Haarlem	50,000			
Determine Flood Lines	50,000			
Eradication of Alien vegetation	150,000			
<b>Resorts</b>				
Master Plan for the development of resorts	100,000	District Wide	2008/09	Eden District

**ORGANISATIONAL PERFORMANCE FOR THE CLUSTER:**

## Community, Social and Human Capital Development Cluster



*Pictures: PAWC SoAR*

### SITUATIONAL ANALYSIS

#### Social Grants

In total 4,638 individuals were eligible for social assistance in 2005 and about R309,8 million was paid out in the Eden District area. This figure significantly increased to R390,6 million in 2005 with some 5,678 individual's benefiting from the assistance. About 47% of the total portion of social grants in 2005 was paid to child support beneficiaries who indicate trend of promiscuity. The old age and disability grants recipients account for 24% and 23% respectively, which indicate a need for social interventions for vulnerable groups.

Type of Grant 2005	No. of recipients (monthly)	% of total recipients	Value of grants paid	Average monthly value of grants
Old Age	1,094	24%	R10,151,095	R773
Disability	1,064	23%	R11,708,553	R917
Foster Care	173	0,4%	R1,819,930	R878
Child Support	2,176	4,7%	R6,593,700	R252
Other Grants	131	0,3%	R702,680	R447
<b>TOTAL</b>	<b>4,638</b>	<b>100%</b>	<b>R30,975,958</b>	<b>R557</b>

*Source: PERO Report 2006*

#### Disaster Management

Eden District experienced rapid population growth and urban expansion recently. This however generated significant internal pressures on the capacities of both the natural environment and existing municipal services. The floods experienced in the district are resulted from a cut-off low weather system which severely affected the whole region. The direct economic losses from 2006 flood event exceeded R 300 million, more than double the losses sustained in 2003, which confirm the fact that this District has been identified as highly exposed to the effects of the increased climate change variability. Many of the most at risk, low income settlements affected in the severe weather events were sited below road level and thus exposed to endangering run of due to limited storm water capacity.

Cut off low pressure systems are notoriously instrumental in causing heavily falls of rain, localized flooding and rough sea conditions. This particular system happened during the 2006 floods and is reflected in the table below indicating the total rainfall recorded during the flooding period.

Rainfall reported at 06:00UT (08:00SAST) in mm								
	21 <sup>st</sup>	22 <sup>nd</sup>	23 <sup>rd</sup>	24 <sup>th</sup>	25 <sup>th</sup>	26 <sup>th</sup>	27 <sup>th</sup>	TOTAL

Witfontein (George)		297	161	25.6			44.2	528.6
Knysna		112	205	50.2	0.2		48	415.6
George Airport		206	114	11.4		0.4	37.5	369.3
Heidelberg	80	98	45			20	16	259
Tsitsikamma		19.4	105	58.8	0.2		39.2	222.8
Riversdale	1.2	122	47.8	0.4		7.2	13.8	192.8
Uniondale		20	100	25			4.1	149.1
Plettenbergbay		6.4	96.2	23.2			22	147.8
Ladysmith		55	58	1.1		0.4	12	112
Joubertina		41.2	35.6	43.4	0.2		5.8	126.2
De Rust		8	81				14	103
Oudtshoorn		12.6	46	0.8			6.8	66.2
Stilbaai	1	34.4	6.8	0.6		2.6	14.8	60.2

Source: District Disaster Management Plan

## **CHALLENGES IDENTIFIED FOR THE CLUSTER:**

### **DISASTER MANAGEMENT**

#### **EDEN DISTRICT MUNICIPALITY**

- Repetitive infrastructural failures as a result of extreme weather events;
- The rehabilitation and reconstruction of critical infrastructure before the start of the upcoming festive season;
- Municipalities should mitigate and improve when embarking upon rehabilitation and reconstruction of damaged infrastructure;
- The impact of global warming, climate change and adaptation should be kept in mind when implementing development planning;
- Infrastructure and storm water risk should be considered based on design criteria;
- Relevant authorities to take responsibility for the cleaning of debris underneath bridges – clearing of storm water on a regular basis or as and when weather warnings are issued;
- Sensitivity around the placement of the N2 bypass especially between Wilderness and Knysna;
- Vulnerable communities to be identified and relocated out of flood plains;
- Availability and reliability of one supplier for humanitarian aid;
- The dissemination of weather advisories and warnings to community level;
- Limited emergency personnel on district and local municipal level as well as a need for the total re-organisation of the Disaster management structure with the incorporation of dedicated disaster response and coordination personnel from all the Departments within the Eden District Municipal personnel structure.
- The compilation and implementation of a comprehensive corporate disaster and emergency response plan indicating the responsibility of each Department within the Eden DM during disasters;
- The implementation of an effective communication structure between Provincial Roads, Eden Roads as well as Local- and Provincial Traffic authorities;
- The under estimation of damages;
- The domino effect of dam breaks;
- The repetitive repairing of infrastructure without conducting cost-benefit analysis;
- The negative impact on the agricultural and tourism sectors with some roads still being inaccessible; and
- Beaches that need to be cleaned before the festive season commences.
- Urban and rural development is fast changing the runoff patterns in the EDM areas;
- Vegetation and land-use changes such as through SAFCOL and agricultural activities cause a significant increase in runoff and water levels in rivers;



- Existing flooding problems are envisaged to increase;
- Erosion problems along rivers are envisaged to increase;
- Negative impacts on sensitive coastal lakes and estuaries will increase due to uncontrolled storm water runoff;
- Flood hazard areas have to date not been quantified and prioritised;
- Safety and health hazards are expected at several major road crossings and existing developments in flood prone areas;
- Regional storm water and floodplain management initiatives have to date not be integrated with the SDF and the IDP process.
- Each Local Authority in the Eden District Municipal region will need to go back to their contingency plans within the next week, re-visit the actions that they planned to do and alter their planning were needed to ensure that lessons learned will not be repeated if a similar event were to happen again tomorrow;
- Each Local Authority in the Eden District Municipal region will need to re-visit their IDP's and assess if their IDP's addresses high risk areas and developments;
- Each Local Authority in the Eden District Municipal region will need to really consider the impact of all high risk development before approval thereof?
- Eden District Municipality will have to play an instrumental role in the promulgation of By Laws i.e. for the evacuation of people, release of personnel, the purchase of emergency supplies, etc.
- We need brochures to be distributed to communities on what to do in case of evacuation, how to sterilize water for human consumption if you're normal supplies have been cut off or are polluted, etc.
- The Eden SDF should speak to the enhancement of sustainable urban and rural development;
- The Eden SDF should speak on the conservation of the environment by proactive planning of storm water control to limit erosion and flooding and major watercourses
- The Eden SDF should aid in improved development planning for protection of sensitive rivers, lakes and estuaries against excessive erosion and flooding;
- The Eden IDP should Endeavour to aid in the execution of the functions in terms of the Local Government Municipal Structures Act in the following fields i.e.;
- The integration of regional storm water management with development planning on a regional as well as local municipality level;
- Defining the engineering needs of storm water control in the District Municipal area;
- The integration of storm water with LDO's
- Uniformity of data and integration of storm water management within each of the 8 local authority areas in the district is needed.
- Hessequa Municipality currently has no fire fighting capability.
- Kannaland and DMA both are predominantly low risk areas with isolated moderate and high fire risk categories occurring throughout.
- Oudtshoorn, George, Bitou, Knysna Mossel bay are predominantly low risk areas with isolated moderate and high fire risk categories occurring throughout.
- All conventional fire pumps in the district are older than 12 years.
- 

## **SOCIAL DEVELOPMENT**

### **HESSEQUA MUNICIPALITY**

- Lack capacity to mobilize resources
- Budget implementation, lack of coordinated approach with sector departments.
-

## STRATEGIC OBJECTIVE:

**Developing human and social capital by investing in women and youth development**

Focus Areas & Strategic Initiatives
<b>YOUTH DEVELOPMENT</b>
Finalizing of Youth Policy
Coordinating and supporting the implementation of the District Youth Strategy
Coordinating and supporting the establishment of Youth Advisory Centre
Coordinating and supporting the establishment of local youth units within B Municipalities
Ensuring that youth participate in the EPWP programmes in line with National / Provincial requirements
Coordinating and support the Eden District Youth Council and local youth councils.
<b>CHILDREN</b>
Incorporating children's issues within the Human Rights Programme
Supporting initiatives from the Premiers Office, as well as Provincial and National Government
<b>GENDER</b>
Finalization of District Gender Policy
Finalization of Gender Strategy
Coordinating and ensuring the implementation of the District gender strategy
Establishment of the District Gender Forum
Coordinating and ensuring the establishment of local gender forums
Ensuring the participation of women in the EPWP programmes in line with National/ Provincial
<b>DISABILITY</b>
Development of a District Disability Strategy
Establishment of District Disability Structure
Coordinate and ensure the establishment of local disability structures.
<b>ELDERLY</b>
Developing human and social capital by investing in women and youth development

## STRATEGIC OBJECTIVE

**Creating an enabling social environment that ensures safe, healthy and vibrant communities who participate actively in Eden.**

Focus Areas & Strategic Initiatives
<b>HIV AND AIDS</b>
Development of an integrated District HIV and Aids Plan/Strategy
Establishment of a District HIV and Aids District Forum
Support the establishment and strengthening of local forums
Establishment of a District HIV and Aids council in line with the National HIV and Aids Policy
Support programmes of the Global Fund
<b>POVERTY ERADICATION</b>
Develop an integrated District Poverty Plan/ Strategy
Establishment of a Social Development forum which addresses all social issues
Mainstreaming poverty in all programmes and projects of council
<b>EARLY CHILDHOOD DEVELOPMENT</b>
Establish an ECD Forum for the District
Increasing of resources for ECD and aim to become a permanent line function of the Dept. Education
Facilitate the provision of transport of children of pre-school age to have access to ECD facilities
Support the initiative of formal remuneration of pre-school educators
<b>MUNICIPAL HEALTH SERVICE</b>
Environmental Pollution control
Water Quality
Waste Management

Food Control & Safety
Health surveillance of premises
Community development project
Chemical Safety
Vector Control

## PROGRAMMES & PROJECTS

Detailed outline of implementation will be given in the Service Delivery Budget Implementation Plan.

Project Title	Project Value R	Locality	Budget Year	Project Funding
<b>Youth Development</b> Youth Development Program Youth Advisory Centre	350,000 15,000	District Wide DMA	2008/09	Eden District
<b>Children</b> Coordinating and implementation Earth Child	14,000	Diepkloof	2008/09	Eden District
<b>Gender:</b> Women Imbizo's Coordinating and support District gender forum Coordinating & establishment of local gender forum Skills Development Programme	60,000	District Wide	2008/09	Eden District
<b>HIV and Aids</b> Implementation of District HIV/Aids Plan	1,820,000	District Wide	2008/09	Global Fund
<b>Social Development</b> Social Development Program Social Development Program Social Development Projects	30,000 770,000 350,000	DMA District Wide DMA	2008/09	Eden District
<b>Skills Development</b> Funding Training program Funding Training program Community Skills Development Program	42,300 23,627 153,542	Pacaltsdorp Tembalethu District Wide	2008/09 2008/09 2008/09	Eden District Eden District Eden District
<b>Community Development</b> Community Development Program Community Development Program	30,000 100,000	DMA District Wide	2008/09	Eden District
<b>Public Safety</b> Protective Clothing Fire Fighting Disaster Fund – Flood Damages Risk Management study Relief Assistance	150,000 250,000 291, 500 40,000	District Wide District Wide Mossel& Hessequa District Wide	2008/09	Eden District
<b>Health</b> Municipal Health Projects Bacterial / Chemical Monitoring Health Awareness & Development Program Bio Monitoring program Laboratory Testing	204,400 25,096 500,000 60,000 233,200	District Wide	2008/09	Eden District

## ORGANISATIONAL PERFORMANCE MANAGEMENT FOR THE CLUSTER:

## Good Governance & Institutional Development Cluster



### SITUATIONAL ANALYSIS

#### Governance and Institutional Development

For Eden district Municipality to become a centre of co-operative governance the implementation of the intergovernmental relations act will be crucial to enhance better co-operation between the different government spheres. Eden District made tremendous strides in achieving intergovernmental relations through a well functioned and operational District Coordinating Forum for Mayors and Municipal Managers. Forums for Engineers, Public Participation officials, Performance Management Officials, Human Resource Officials, IDP Officials, IT Officials, LED Officials were established to enhance better planning and coordination between the different councils. Involvement of National & Provincial Departments operating in the district needs urgent attention. Their lack of involvement creates difficulty in integrating planning an implementation.

#### Finance and Resource Mobilisation

National & Provincial transfers play a significant role in respect of the contribution to the Eden Districts revenue base. Eden District will rely heavily on other sources of finance in the future and strategies for alternative sources should be developed.

Source of revenue	Budget 2005/2006 Rm.	Budget 2006/2007 Rm.	Medium Term Estimates 2007/2008 Rm.	Medium Term Estimates 2008/2009 Rm.
<b>Transfers</b>	<b>34,447</b>	<b>110,025</b>	<b>95,674</b>	<b>101,441</b>
National	0	71,503	80,123	90,138
Provincial	0	3,854	4,258	702
Municipal	0	0	0	0
Unclassified	34,447	34,668	11,293	10,601
<b>Main sources of revenue</b>	<b>772</b>	<b>6,978</b>	<b>7,335</b>	<b>7,712</b>
<b>All other sources of revenue</b>	<b>110,011</b>	<b>96,307</b>	<b>34,863</b>	<b>32,171</b>
<b>Total</b>	<b>151,230</b>	<b>213,310</b>	<b>137,872</b>	<b>141,324</b>

Source: PERO Report 2006

Electricity supply (39%), property rates (28%) and water (19%) are the key generators of locally sourced municipal revenue in 2005/2006 financial year and will have a similar trend in future.

## **CHALLENGES IDENTIFIED FOR THE CLUSTER:**

### **GOVERNANCE AND INSTITUTIONAL DEVELOPMENT**

#### **HESSEQUA MUNICIPALITY**

- Shortage of skills to do technical work
- Crucial posts not filled, sourcing of capacity limited due to small municipality.
- High level technical services needed
- Qualified electricians required.
- District should come up with a district wide skills audit, and develop implementation plan
- District could provide services through the shared services module.
- District should provide a district training centre to address skills shortages of municipalities.
- Lack capacity to mobilize resources
- Budget implementation, lack of coordinated approach with sector departments.
- Synchronize the engagement process with MTECH 3
- Writing up as best practice the functionality of ward committees.
- Facilitate the link between Provincial and B's with regard to the involvement/ alignment or sector departments with planning processes of local municipalities.

#### **BITOU MUNICIPALITY**

- Lack integration with state owned agencies and NGO's
- The issue of unfunded mandates should be resolved.

#### **GEORGE MUNICIPALITY**

- Alignment – IDP X Budget X PMS
- Prioritization of projects x issues
- Limited resources: money & people / staff
- Uneven allocation of resources in poor areas.
- Capital loans puts heavier burden on tax payers.

### **FINANCE AND RESOURCE MOBILISATION**

#### **HESSEQUA MUNICIPALITY**

- 40% of Budget already spends on salaries.
- Supply chain management policies, procedures – Eden assistance required
- Experience shortages in budget allocation for maintenance of infrastructure
- Need in advance indication from district the budget allocation to B's.
- Need assistance from the district on procurement and the implementation of it.
- Need assistance from the district in resource mobilization
- Need clear understanding of the medium term expenditure framework and DORA on Hessequa

## **STRATEGIC OBJECTIVES**

**Good governance through institutional transformation, Inter-Governmental co-operation and public consultation to ensure accountability**

<b>Focus Areas &amp; Strategic Initiatives</b>
<b>Governance and Institutional Development</b>
HRD Strategy Implementation
Local Government Skills Development
Institutionalization of participation structures
Development of customer care strategy
Implementation of Transformation Management Strategy
IDP Review
<b>Finance and Resource Mobilization</b>
Implementation of financial management and planning reforms
Performance Management System
IT System integration
Land Asset System (Property Management)
Indigent policy implementation

**PROGRAMMES & PROJECTS**

Detailed outline of implementation will be given in the Service Delivery Budget Implementation Plan.

Project Title	Project Value R	Locality	Budget Year	Project Funding
<b>Public Participation</b> Intergovernmental Relations	100,000	District Wide	2008/09	Eden District
<b>Human Resource Development (Internal)</b> HIV / Aids awareness Rehabilitation Program Development of gender equality program Municipal Training program	50,000 30,000 50,000 500,000	District Wide	2008/09	Eden District
<b>ICT</b> Business Engineering (Collaborator) Environmental Management System	1,191,294 200,000	District Wide	2008/09	Eden District
<b>IDP</b> MSIG Program	735,000	District Wide	2008/09	Eden District
<b>Financial Management</b> Establishment of Asset Maintenance system Financial Management grant	200,000 500,000	District Wide	2008/09	Eden District
<b>Project Management</b> Establishment of Shared Services Centre	500,000	District Wide	2008/09	Eden District

**ORGANISATIONAL PERFORMANCE FOR THE CLUSTER:**

# Environmental & Spatial Development Planning Cluster



Pictures: PAWC SoAR

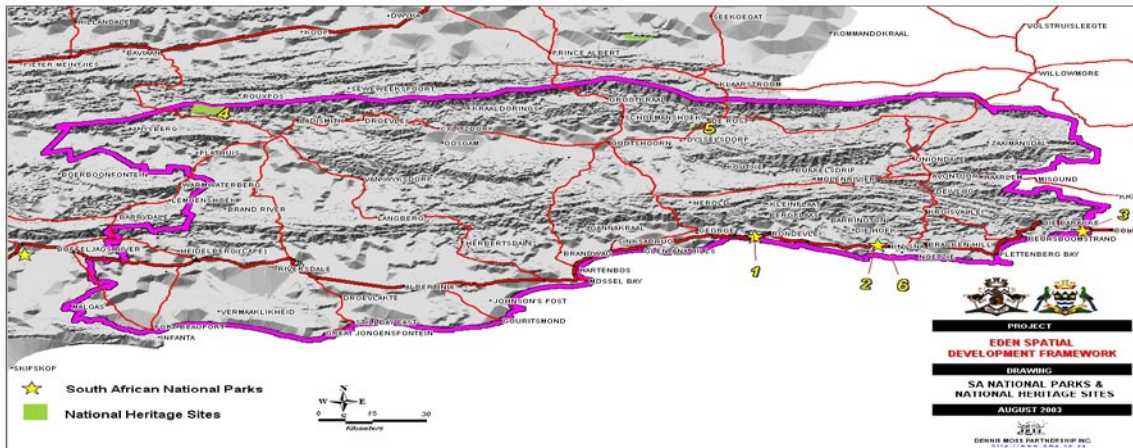
## SITUATIONAL ANALYSIS

### Environmental Planning

Municipalities are in the forefront of implementing development initiatives and will therefore have a significant role to play in the protection of the natural environment and the facilitation of planning and development processes that are environmentally sustainable. The environmental issues in the draft SoER (March 2008) that were identified included the following themes, namely: Land degradation, Inland Water, Coast and estuaries, biodiversity, climate, energy and waste, economics and poverty, urbanization, health and environmental protection.

### Spatial Planning

The Eden District Municipality played a significant role in the region with regards to spatial planning. The Eden SDF were compiled and approved during 2003 and are presently been aligned with the PSDF (Provincial Spatial Development Framework) which were released during 2006. The region experienced an increase in pressure from developers and spatial issues are constantly challenged. Local municipalities are faced with the shortage of developable land due to high potential agricultural land and the sensitive environmental areas. Development proposals submitted to authority's results in an extended approval process due to other department's approval that needs to authorize development.



## CHALLENGES IDENTIFIED FOR THE CLUSTER:

### ENVIRONMENTAL & SPATIAL PLANNING

#### MOSSEL BAY MUNICIPALITY

- Experience problems with the completion of urban edge.
- No Coastal Management Plan
- 

#### BITOU MUNICIPALITY

- Experience problems with the completion of urban edge and spatial development framework.
- No Coastal Management Plan

## STRATEGIC OBJECTIVES

**Sustain Eden environment through resource conservation, good land use practices and people centered planning.**

<b>Environmental Management, Spatial Development and Planning</b>
<b>Focus Areas &amp; Strategic Initiatives</b>
Develop a Eden-wide conservation development framework
Develop a resource conservation programme
Develop an heritage conservation programme
Integration of bio-diversity corridor initiatives
Sustainable agriculture programme
Alien vegetation management plan
Sustainable spatial planning and land use programme
The Wilderness area of Eden should be acknowledge and protected as a pinnacle of the conservation hierarchy representing a benchmark for naturalness.
Conservation worthy natural areas is to be consolidated into a continuous tract of conservation land, protecting natural biodiversity and providing community support ecosystem services.
Eden District land use audit
Natural resources must be acknowledge and conserved as fundamental requirements for sustainable development in Eden DM
Cultural resources are to be acknowledged and protected as the fundamental link with the historic past and a basis for planning and the shaping of future urban and rural environments.
Creating in an environmentally sustainable manner, the infrastructure and services that are essential for the development of the rural communities of Eden DM
Rural development strategy
Monitoring of land care practices
Formulate urban greening plans for all towns
Urban development should take place within the framework of integrated urban and rural planning, containing urban sprawl and restoring and maintaining the specific character.

## OVERVIEW OF SECTOR INVOLVEMENT:

The Eden DM is in the forefront of implementing development initiatives and will therefore have a significant role to play. Eden DM active in environmental forums like the Gouritz Initiative, the Garden Route Initiative, the Baviaans Steering Committee, the Nature Valley Steering Committee.



## **PROGRAMMES & PROJECTS**

Detailed outline of implementation will be given in the Service Delivery Budget Implementation Plan.

<b>Project Title</b>	<b>Project Value R</b>	<b>Locality</b>	<b>Budget Year</b>	<b>Project Funding</b>
Wetlands Project	500,000	District Wide	2008/09	Eden District
Environmental Planning	500,000	DMA	2008/09	Eden District
Coastal Management Program	200,000	District Wide	2008/09	Eden District
Determine Flood lines for Uniondale	300,000	DMA	2008/09	Eden District
Environmental Education in Schools	125,000	District Wide	2009/10	Eden District
Spatial Development Framework	250,000	District Wide	2008/09	DEADP
EMP for Eden Owned Properties	225,000	District Wide	2009/10	Eden District
Heritage Policy implementation	500,000	District Wide	2009/10	Eden District
Launch of SOER Projects	100,000	District Wide	2008/09	Eden District
Eradication of alien vegetation (Council Property)	100,000	District Wide	2008/09	Eden District

## **ORGANISATIONAL PERFORMANCE FOR THE CLUSTER:**

# DISTRICT RESPONDS TO SPACE ECONOMY



**EDEN DISTRIKSMUNISIPALITEIT**  
(Landsat 98)





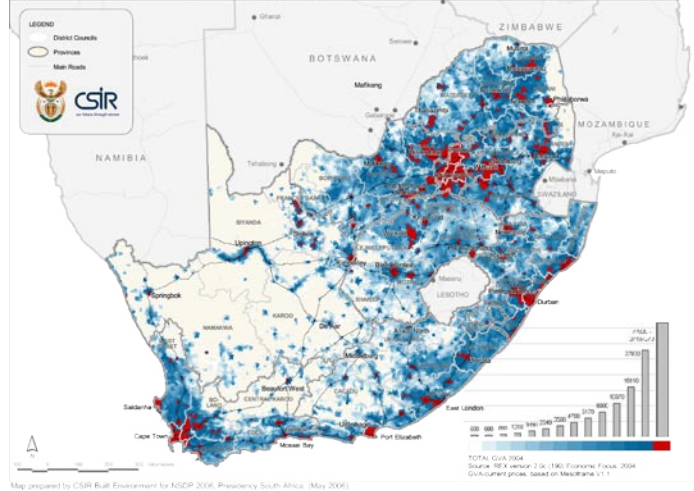
# OUTDSHOORN MUNICIPALITY



**Total Budget per Sector Department for 2008/09:**

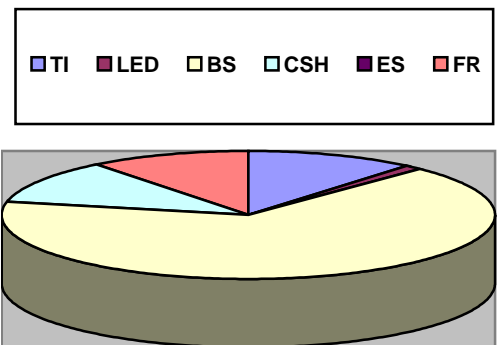
Municipality	R219 Million
National Treasury	R21 Million
Dept. of Environmental Affairs	
Dept. Economic Development & Tourism	
Eden District Municipality	

Distribution of economic activity based on GVA (2004). SOUTH AFRICA



## RESPONDS TO NATIONAL KEY PERFORMANCE AREAS: CAPITAL & OPERATING BUDGET

Project	Funder	Cost
<b>Transformation and Institutional Development (TI)</b>		
Executive Council	Municipality	27,281,692
MFMA Grant	N Treasury	500,000
<b>Local Economic Development (LED)</b>		
Planning & Development	Municipality	3,240,783
<b>Basic Services and Infrastructure (BS)</b>		
Streets & Storm water	Municipality	11,179,803
Water	Municipality	13,083,367
Waste Management	Municipality	22,693,100
Sanitation	Municipality	22,837,621
Electricity	Municipality	57,223,322
Housing	Municipality	5,153,618
Equitable Share	N Treasury	21,165,000
Water Services operating grant	N Treasury	4,634,000
Infrastructure Grant	N Treasury	7,232,000
<b>Community, Social &amp; Human Capital Development (CSH)</b>		
Social Development	Municipality	5,353,278
Health	Municipality	814,794
Public Safety	Municipality	7,947,717
Sport & Recreation	Municipality	13,567,138
<b>Environmental &amp; Spatial Development (ES)</b>		
Environmental Projects	Municipality	0
<b>Finance &amp; Resource Mobilization (FR)</b>		
Finance & Admin	Municipality	26,272,523



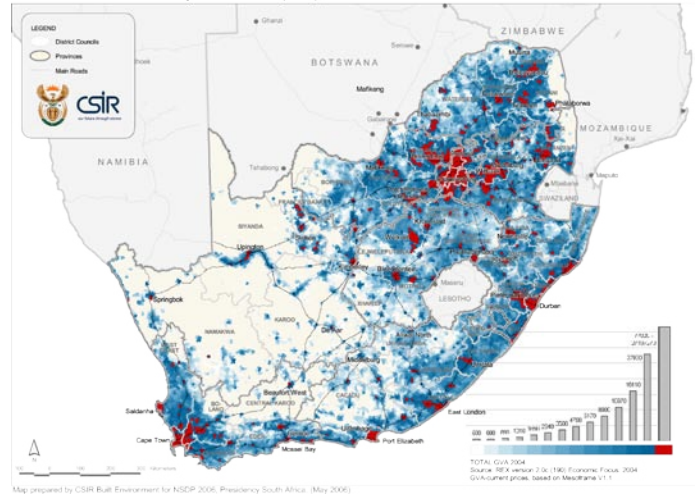
## Mossel Bay Municipality



### Total Budget per Sector Department for 2008/09:

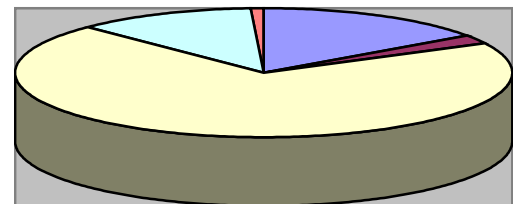
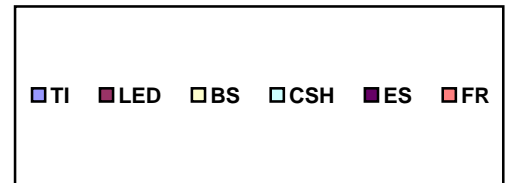
Municipality	R526 Million
National Treasury	R21 Million
Dept. of Environmental Affairs	
Cape Nature	
Eden District Municipality	
Dept. Community Safety	

Distribution of economic activity based on GVA (2004). SOUTH AFRICA



### RESPONDS TO NATIONAL KEY PERFORMANCE AREAS: CAPITAL & OPERATING BUDGET

Project	Funder	Cost
<b>Transformation and Institutional Development (TI)</b>		
Executive Council	Municipality	79,715,000
MFMA Grant	N Treasury	500,000
<b>Local Economic Development (LED)</b>		
Planning & Development	Municipality	11,297,000
<b>Basic Services and Infrastructure (BS)</b>		
Streets & Storm water	Municipality	38,988,000
Water	Municipality	75,431,000
Waste Management	Municipality	29,098,000
Sanitation	Municipality	54,284,000
Electricity	Municipality	119,478,000
Housing	Municipality	20,278,000
Equitable Share	N Treasury	21,178,000
Infrastructure Grant	N Treasury	7,061,000
<b>Community, Social &amp; Human Capital Development (CSH)</b>		
Social Development	Municipality	9,995,000
Health	Municipality	0
Public Safety	Municipality	23,826,000
Sport & Recreation	Municipality	27,087,000
<b>Environmental &amp; Spatial Development (ES)</b>		
Environmental Projects	Municipality	0
<b>Finance &amp; Resource Mobilization (FR)</b>		
Finance & Admin	Municipality	3,7179,000



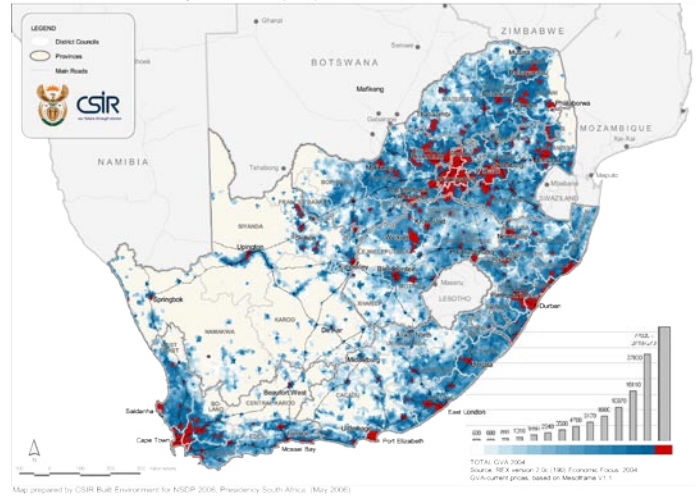
## Hessequa Municipality



### Total Budget per Sector Department for 2008/09:

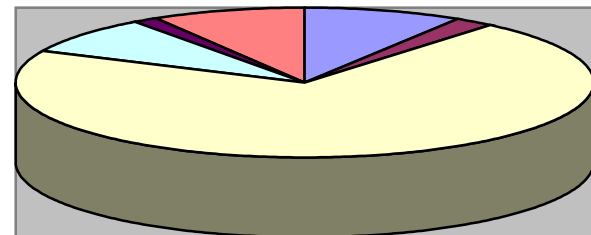
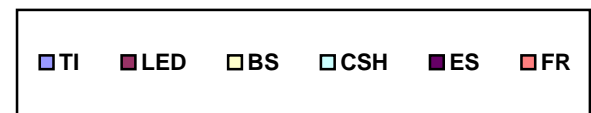
Municipality	R222 Million
National Treasury	R 13 Million
Dept. of Environmental Affairs	
Dept. Economic Development & Tourism	
Cape Nature	
Eden District Municipality	
Dept. Community Safety	

Distribution of economic activity based on GVA (2004). SOUTH AFRICA



### RESPONDS TO NATIONAL KEY PERFORMANCE AREAS: CAPITAL & OPERATING BUDGET

Project	Funder	Cost
<b>Transformation and Institutional Development (TI)</b>		
Executive Council	Municipality	26,731,981
Public Participation	Municipality	370,000
MFMA Grant	N Treasury	500,000
<b>Local Economic Development (LED)</b>		
Planning & Development	Municipality	5,173,872
Tourism	Municipality	2,550,251
<b>Basic Services and Infrastructure (BS)</b>		
Streets & Storm water	Municipality	43,626,487
Water	Municipality	30,346,969
Waste Management	Municipality	10,120,886
Sanitation	Municipality	38,076,605
Electricity	Municipality	51,137,557
Housing	Municipality	24,331,632
Equitable Share	N Treasury	13,896,000
Infrastructure Grant	N Treasury	4,923,000
<b>Community, Social &amp; Human Capital Development (CSH)</b>		
Social Development	Municipality	9,289,351
Health	Municipality	20,071
Public Safety	Municipality	4,955,637
Sport & Recreation	Municipality	10,676,313
<b>Environmental &amp; Spatial Development (ES)</b>		
Environmental Projects	Municipality	1,693,350
Environmental Protection	Municipality	2,304,507
Cleaning Projects	Municipality	612,000
<b>Finance &amp; Resource Mobilization (FR)</b>		
Finance & Admin	Municipality	26,515,151

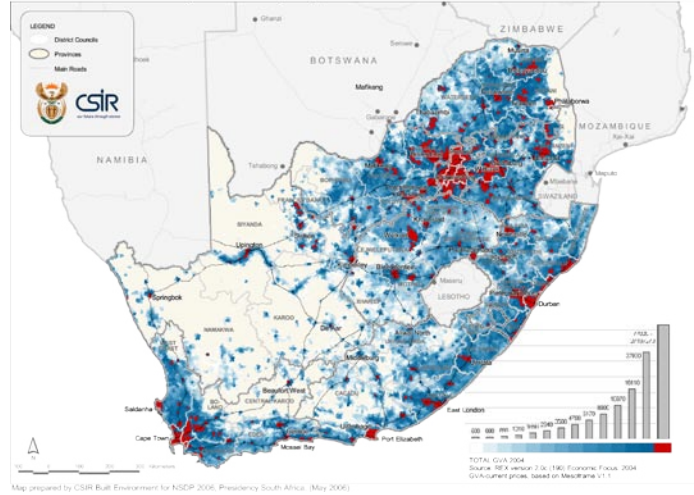




**Total Budget per Sector Department for 2008/09:**

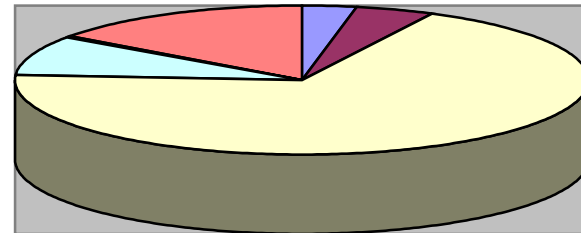
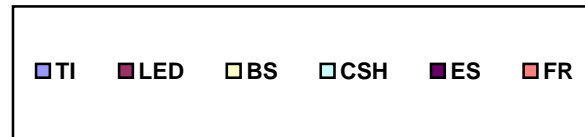
Municipality	R1.02 Billion
National Treasury	R37 Million
Dept. Education	R18 Million
Dept. Economic Development & Tourism	
Cape Nature	
Eden District Municipality	
Dept. Community Safety	

Distribution of economic activity based on GVA (2004). SOUTH AFRICA



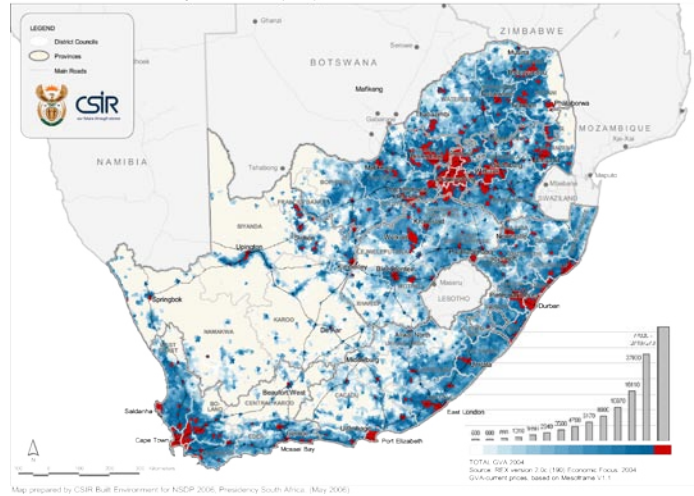
**RESPONDS TO NATIONAL KEY PERFORMANCE AREAS: CAPITAL & OPERATING BUDGET**

Project	Funder	Cost
<b>Transformation and Institutional Development (TI)</b>		
Executive & Council	Municipality	33,684,000
MFMA Grant	N Treasury	750,000
<b>Local Economic Development (LED)</b>		
Planning & Development	Municipality	28,488,000
Tourism	Municipality	603,000
Education – South Cape College	Education	18,300,000
<b>Basic Services and Infrastructure (BS)</b>		
Streets & Storm water	Municipality	7,240,000
Water	Municipality	130,939,000
Sanitation	Municipality	265,817,000
Waste Management	Municipality	35,009,000
Electricity	Municipality	214,992,000
Housing	Municipality	43,334,000
Equitable Share	N Treasury	37,048,000
Infrastructure Grant	N Treasury	15,356,000
Electrification Program Grant	N Treasury	216,000
<b>Community, Social &amp; Human Capital Development (CSH)</b>		
Social Development	Municipality	24,799,000
Health	Municipality	7,641,000
Sport & Recreation	Municipality	22,460,000
Public Safety	Municipality	40,714,000
<b>Environmental &amp; Spatial Development (ES)</b>		
Environmental Projects	Municipality	2,213,000
<b>Finance &amp; Resource Mobilization (FR)</b>		
Finance & Admin	Municipality	163,879,000





Distribution of economic activity based on GVA (2004), SOUTH AFRICA

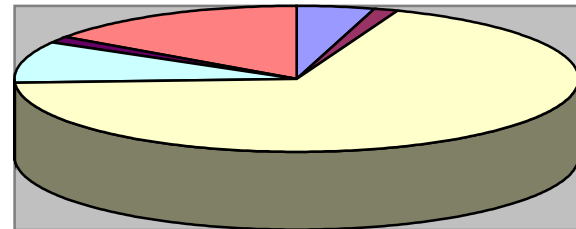
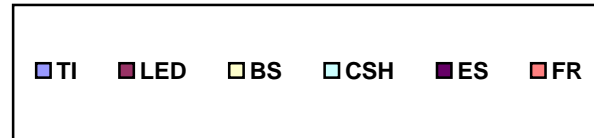


**Total Budget per Sector Department for 2008/09:**

Municipality	R403 Million
National Treasury	R 16 Million
Dept. of Environmental Affairs	
Dept. Economic Development & Tourism	
Cape Nature	
Eden District Municipality	

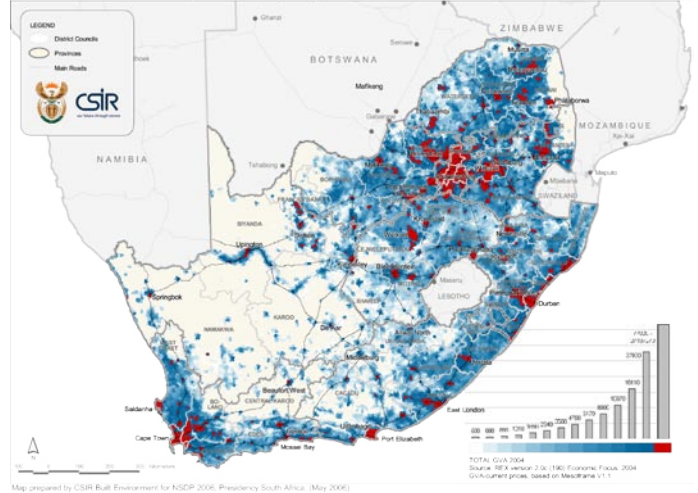
**RESPONDS TO NATIONAL KEY PERFORMANCE AREAS: CAPITAL & OPERATING BUDGET**

Project	Funder	Cost
<b>Transformation and Institutional Development (TI)</b>		
Executive Council	Municipality	20,718,000
MFMA Grant	N Treasury	750,000
<b>Local Economic Development (LED)</b>		
Planning & Development	Municipality	5,813,000
Neighborhood Development	N Treasury	800,000
<b>Basic Services and Infrastructure (BS)</b>		
Streets & Storm water	Municipality	27,440,000
Water	Municipality	63,582,000
Sanitation	Municipality	27,651,000
Waste Management	Municipality	24,343,000
Electricity	Municipality	99,104,000
Housing	Municipality	51,801,000
Equitable Share	N Treasury	16,522,000
Infrastructure Grant	N Treasury	10,508,000
Electrification Program Grant	N Treasury	240,000
<b>Community, Social &amp; Human Capital Development (CSH)</b>		
Social Development	Municipality	12,245,000
Health	Municipality	2,801,000
Public Safety	Municipality	15,442,000
Sport & Recreation	Municipality	11,397,000
<b>Environmental &amp; Spatial Development (ES)</b>		
Environmental Projects	Municipality	5,360,000
<b>Finance &amp; Resource Mobilization (FR)</b>		
Finance & Admin	Municipality	71,477,000





Distribution of economic activity based on GVA (2004). SOUTH AFRICA



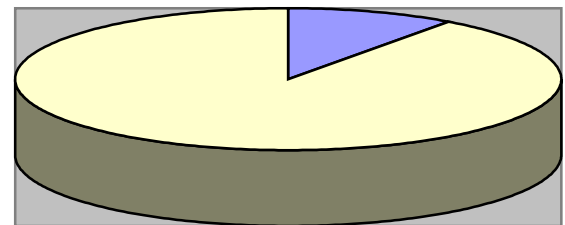
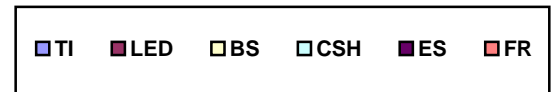
**Total Budget per Sector Department for 2008/09:**

Municipality  
National Treasury  
Dept. of Environmental Affairs  
Cape Nature  
Eden District Municipality  
Dept. Community Safety

R  
R12 Million

**RESPONDS TO NATIONAL KEY PERFORMANCE AREAS: CAPITAL & OPERATING BUDGET**

Project	Funder	Cost
<b>Transformation and Institutional Development (TI)</b>		
Communication	Municipality	
MFMA Grant	N Treasury	1,250,000
<b>Local Economic Development (LED)</b>		
Led Strategy & Policy	Municipality	
Tourism	Municipality	
Skills Development	Municipality	
Project Implementation	Municipality	
<b>Basic Services and Infrastructure (BS)</b>		
Streets & Storm water	Municipality	
Water		
Sanitation		
Electricity	Municipality	
Housing		
Equitable Share	N Treasury	12,297,000
Infrastructure Grant	N Treasury	5,834,000
Electrification Grant	N Treasury	800,000
<b>Community, Social &amp; Human Capital Development (CSH)</b>		
Social Development	Municipality	
HIV/Aids	Municipality	
Youth	Municipality	
Community Safety	Municipality	
<b>Environmental &amp; Spatial Development (ES)</b>		
Environmental Projects	Municipality	
<b>Finance &amp; Resource Mobilization (FR)</b>		



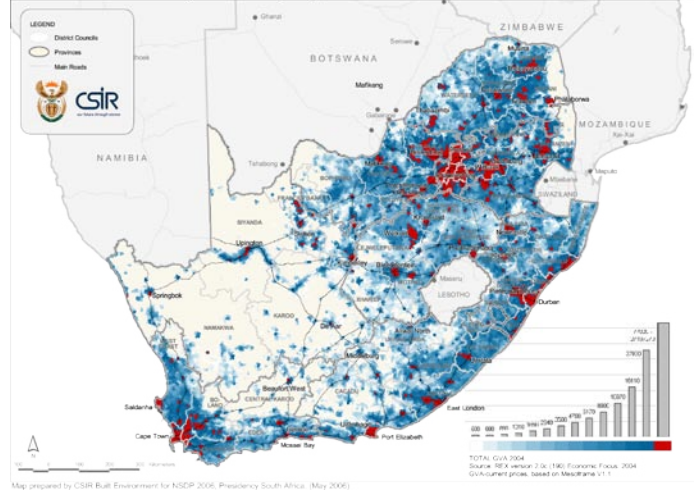




**Total Budget per Sector Department for 2008/09:**

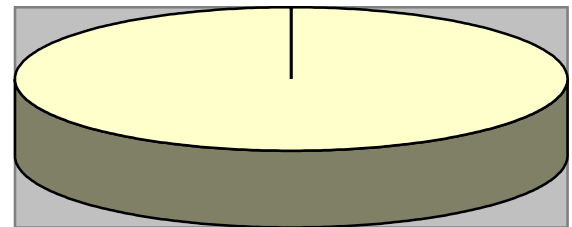
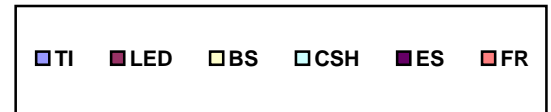
Municipality	R
National Treasury	R 9 Million
Dept. of Environmental Affairs	
Dept. Economic Development & Tourism	
Cape Nature	
Eden District Municipality	
Dept. Community Safety	

Distribution of economic activity based on GVA (2004). SOUTH AFRICA



**RESPONDS TO NATIONAL KEY PERFORMANCE AREAS: CAPITAL & OPERATING BUDGET**

Project	Funder	Cost
<b>Transformation and Institutional Development (TI)</b>		
Communication	Municipality	
MFMA Grant	N Treasury	250,000
<b>Local Economic Development (LED)</b>		
Led Strategy & Policy	Municipality	
Tourism	Municipality	
Skills Development	Municipality	
Project Implementation	Municipality	
<b>Basic Services and Infrastructure (BS)</b>		
Streets & Storm water	Municipality	
Water		
Sanitation		
Electricity	Municipality	
Housing		
Equitable Share	N Treasury	9,473,000
Infrastructure Grant	N Treasury	4,294,000
<b>Community, Social &amp; Human Capital Development (CSH)</b>		
Social Development	Municipality	
HIV/Aids	Municipality	
Youth	Municipality	
Community Safety	Municipality	
<b>Environmental &amp; Spatial Development (ES)</b>		
Environmental Projects	Municipality	
<b>Finance &amp; Resource Mobilization (FR)</b>		



## SUMMARY OF EDEN DISTRICT MUNICIPAL BUDGET

Key Programmes	Directorate	Previous Budget 2007/08			IDP Review Budget 2008/09			Future Budget 2009/10		
		Capital	Operational	Total	Capital	Operational	Total	Capital	Operational	Total
Governance & Institutional Development	Executive Council	50,000	65,602,291	65,652,291	2,543,568	30,169,597	32,713,165		31,599,404	31,599,404
Finance & Resource Mobilization	Finance & Admin.	2,577,763	32,393,353	34,971,116	870,000	29,003,453	29,873,453	817,500	31,280,362	32,097,862
Economic and Tourism Development	Planning & Development	24,000	25,689,436	25,713,436		39,042,349	39,042,349		32,212,710	32,212,710
	Sport & Recreation	2,064,408	5,867,897	7,932,305	940,000	8,340,166	9,280,166	460,000	8,800,184	9,260,184
Community, Social and Human Capital Development	Public Safety	3,912,000	29,810,038	33,722,038	3,896,000	11,388,095	15,284,095	760,000	11,701,819	12,461,819
	Health	120,000	17,423,486	17,543,486		22,113,172	22,113,172		24,579,051	24,579,051
	Community & Social Dev.	3,037,000	4,844,511	7,881,511	5,269,000	4,294,384	9,563,384	4,624,000	4,374,507	8,998,507
Infrastructure Public Works and Transport	Housing	0	335,000	335,000		485,000	485,000		37,135	37,135
	Waste Management	700,000	835,663	1,535,663	420,000	1,042,008	1,462,008	4,100,000	803,553	4,903,553
	Roads & Transport	1,500,000	7,848,638	9,348,638		4,799,991	4,799,991		6,636,657	6,636,657
	Waste Water Management	1,931,000	1,500,469	3,431,469	3,000,000	684,464	3,684,464		737,622	737,622
	Water	0	961,953	961,953	5,542,000	1,103,899	6,645,899	7,950,000	1,167,726	9,117,726
	Electricity	60,000	2,287,297	2,347,297	150,000	2,711,951	2,861,951		3,006,163	3,006,163
Environmental Management and spatial development	Environmental Protection	0	824,420	824,420		567,334	567,334		396,901	396,901
<b>TOTAL</b>		<b>15,976,171</b>	<b>196,224,452</b>	<b>212,200,623</b>	<b>22,630,568</b>	<b>155,745,863</b>	<b>178,376,431</b>	<b>18,711,500</b>	<b>157,333,794</b>	<b>176,045,294</b>