



Final Review of Integrated Development Plan for 2011/12

Integrated Development Plan (IDP)



EDEN

"A HOME AND FUTURE
FOR ALL"



Final adopted by Council on
21 April 2011



Local Municipalities (LM) in Eden District



Mosselbay LM



Oudtshoorn LM



George LM



Hessequa LM



Bitou LM



Knysna LM



Kannaland LM

Eden District Municipality: Executive Mayoral committee



Executive Mayor
Advocate Faried Stemmet



Deputy Mayor
Councillor Antony Ewerts
Economic Development



Councillor
Piet van der Hoven
Community Services



Councillor
Annelene Hartnick
Technical Services



Councillor
Doris Xego
Financial Services



Councillor
Nomajuda Bityi
Corporate Services

Eden District Municipality: Senior Management team (Macro Structure)



Acting Municipal Manager (MM)
Morne Hoogbaard



**Executive Manager:
Community Services**
Clive Africa



**Executive Manager:
Corporate Services**
Annalene de Beer



**Executive Manager:
Financial Services**
Nigel D Delo



**Executive Manager
Technical Services**
Zukiswa Ntile



**Executive Manager
Acting Strategic Services**
Kelvin Vollenhoven

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LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
A.Q.M.P	Air Quality Management Plan
BSU	Business Support Unit
CZMU's	Coastal Zone Management Units
Eden DM	Eden District Municipality
Eden TAS	Eden Turn Around Strategy
DITP	District Integrated Transport Plan
DMA	District Municipal Area
DMP	Disaster Management Plan
DPLG	Department of Local Government
DPTT	District Poverty Task Team
DWA	Department of Water Affairs
EDAC	Eden District Aids Council
GDS	Growth Development Strategy
GDS	Growth and Development Summit
GDP	Growth Domestic Product
HIV	Human Immune Deficiency Virus
IDP	Integrated Development Plan
ITP's	Integrated Transport Plans
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
LED	Local Economic Development
LM	Local Municipality
MDG's	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
NSDP	National Spatial Development Perspective
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SONA	State of the Nation Address
SS	Shared Services
TB	Tuberculosis
WC	Western Cape
WPSP	Work Place Skills Plan
WRP	War Room on Poverty

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Executive Summary

This document is drafted in terms of section 34 of the Municipal Systems Management Act 32 of 2000.

The **Integrated Development Plan** (IDP) is the **five year strategic plan** to advance development in the municipal area. Development cuts across human, physical and economic aspects. The IDP is also the tool to co-ordinate actions across sectors and spheres of government.

After the IDP 5 year plan is drafted, it has to be reviewed annually. This document represents the **4th (final) review** of the 2007-2011 Integrated Development Plan (IDP) of the Eden District Municipality. And for this very reason, this document should be read together with the original 2007 -2011 IDP document.

During 2011 new Municipal Councils will be elected. This IDP review will in essence reflect on what strategic priorities of the 2007-2011 IDP cycle was achieved and start to set the scene for the 3rd generation IDP's which will become effective in 2011. Accordingly, this final IDP review document represents the very last opportunity (in the current Local Government term), to vigorously and energetically push for the implementation of the strategic initiatives identified in the 2007-2011 IDP document.

This document is structured into eight chapters. **Chapter 1** sets the scene by noting the key policy initiatives on the international, national and provincial level that informed this IDP review. The Millennium development goals, 2011 National State of the Nation Address, 2011 Provincial State of the Province Address, National Strategic Plan for Local Government and Local Government Turn Around Strategy are some of the strategic informants noted.

Chapter 2 highlight the most salient socio-economic challenges that continue to afflict our District. Although the Eden District is regarded as an economic growth point in the Province, the region is challenged with a high incidence of poverty, unemployment, high illiteracy levels, need for low and middle income housing and associated municipal services. The scenic beauty of the area that is also an economic asset is vulnerable to natural disasters like the current drought has proven. The district boast with good infrastructure development but the maintenance thereof remains a challenge due to population growth and disasters (drought, floods, fires).

Chapter 3 details the six strategic objectives that were developed to address the development challenges and enhance the development potential noted in chapter 2. The six strategic objectives are:

- i. **Good governance** through Institutional transformation, Inter-Governmental co-operation and public consultation to ensure accountability;
- ii. Develop appropriate **regional economy** that ensures shared prosperity and sustainability;
- iii. Create an enabling **social environment**, that ensures safe, healthy and vibrant communities that participate actively in Eden;
- iv. Develop **human and social capital** by investing in women and youth development;
- v. Ensure effective and affordable **service and infrastructure delivery** in Eden to meet the needs of the people;
- vi. **Sustain Eden environment** through resource conservation, good land use practices and people centred planning.

Chapter 4 details the past and planned delivery plan of the Eden District. In an attempt to measure how effectively the Eden District Municipality (Eden DM) is addressing its envisaged 5 year IDP interventions, a table is provided in “Chapter 4: Section 4.1: **IDP Institutional score card for the 5 year IDP (2007 – 2011)**” which illustrates the Eden DM’s attainment or non-attainment of its stated development priorities and objectives as at the end of February 2011.

Chapter 4: Section 4.2 (implementation plan for 2011/12) clearly spells out the plans the municipality has devised for the 2011/12 financial year.

The district’s implementation plan for this 2011/12 IDP review gives expression to the **five national priorities** announced by President Zuma in his 2011 State of the Nation Address. Premier Zille in her 2011 State of the Province Address also focused on the five priorities.

Heeding to the President’s call of declaring **2011 as the year of job creation** the Eden District Municipality’s Mayoral Committee identified the following as development priorities for the 2011/12 IDP review.

Eden District development priorities for 2011/12

- 1) Job creation (linked to local economic development)
- 2) Rural development (including farm workers)
- 3) Education (bursaries and scholarships to contribute to job creation)
- 4) Social development (HIV/AIDS, ECD, Youth, the Aged, Disabled)

Eden District development priorities for 2011/12

- 5) War on Poverty
- 6) Infrastructure development
- 7) Environmental management (climate change)
- 8) Housing (ask how can district assist in addressing this need)
- * Governance (District mandate)

Funding mobilization and revenue enhancement will remain a priority for the Eden District especially in light of our decreasing allocations from National government as detailed in **Chapter 4**, section 4.3. For the 2011/12 financial year Eden's equitable share allocation from National government has decreased with approximately R10 million due to the District Management Area (DMA) Administration that will be transferred to George Municipality after the local government elections. In the same vein the equitable share was only increased with 3% for the 2012/13 and 2013/14 respectively.

Despite the financial challenges cited this IDP review document cites the concrete interventions to be implemented in 2011/12 in order to deliver on the district's vision of "**A Home and Future for All**". This final IDP review of the 2007-2012 IDP will also provide a legacy for the new incoming council to build upon.

Foreword by the Executive Mayor

As the outgoing Mayor of the Eden District it is indeed a privilege for me to advise my Council to adopt this Integrated Development Plan for the Eden District for the financial year of 2011-12. As a District it is indeed a big responsibility to develop a credible IDP which reflects the challenges, programs within all the municipalities in our area.



As a district we have experienced declining revenue base since the disestablishment of the RSC levies in 2006, whilst our income grant has not grown at the same as the economic rate, effectively eroding our ability over time to fulfill our mandate to deliver services to its fullest extent. The reality is that today we have to provide services to a community which has grown in terms of service delivery needs, but with a budget based on 2006 financial figures.

Despite this, our district has emerged as one of the leading districts, managed to achieve the following the past financial year:

- Secured and hosted three international soccer teams during the 2010 Soccer World Cup,
- Won the prize for the most supporting District Municipality in the Cleanest Town Competition
- managing and coordinating the worst drought crisis in a 100 year,
- walking away with the Ubungweti Award in Local Government Communications and
- secured unqualified financial statements over the past year.

Recently my Council has launched a War on Poverty which aims to deal with the challenge of poverty which still affects our communities. As a mayor I have located Poverty Alleviation as a key strategic interest within my office from which we will drive initiatives aimed to rid poverty even in the next financial year.

***Executive Mayor
Fareed Stemmet***

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 Preparing for a new 5 year IDP (3rd generation IDP)

This 2011/12 Integrated Development Plan (IDP is the last reviewed document within the current 5-year planning cycle (2007-2011). During 2011 new Municipal Councils will be elected. This IDP review will in essence reflect on what strategic priorities of the 2007-2011 IDP cycle was achieved and start to set the scene for the 3rd generation IDP's which will become effective in 2011.

In an attempt to measure how effectively the Eden District Municipality (Eden DM) is addressing its envisaged 5 year IDP interventions, a table is provided in Chapter 4:Section 4.1- **“IDP Institutional score card for the 5 year IDP (2007 – 2011)”** which illustrates the Eden DM's attainment or non-attainment of its stated development priorities and objectives.

The monitoring tool as illustrated under Section 4.1 is therefore to be utilised as a strategic tool from which the Eden DM's management and political leadership can strategically direct the institution in terms of maintaining the current level of certain interventions and recognising the need to focus on improving in certain identified areas of intervention.

1.2 Strategic informants to Final review of Eden DM's 2007-2011 IDP

The drafting of this final IDP review of the Eden DM for 2011/12 was informed by a number of strategic policy directives as reflected in **Figure 1** below.



Figure 1: Strategic informants to Eden DM’s IDP review

Herewith a brief discussion of the strategic informants that were considered in this IDP review:

1.2a) EDEN as a strategic enabler

Eden acknowledge that the role of District municipalities is changing from being direct service providers- as was the case with the former regional services councils- to institutions of strategic, integrative and co-operative governance (**Strategic Enabler**).

As a district municipality, Eden has a critically important role in **setting** and **coordinating the strategic direction** and socio-economic agenda of the

region. In driving this strategic agenda the district has defined its role as **strategic enabler** where it is called upon to deploy several instruments that are key to the success or failure of the development and growth prospects of the region. These instruments include, but are not limited to:

- Institutional arrangements (growth coalitions/partnerships with business and community)
- Its position as strategic link between national and provincial government on the one hand, and the local B municipalities on the other;
- Using the shared services approach to support weaker local municipalities, but also to improve the general quality of services across the region;
- Using the limited resources at its disposal to make interventions that have a regional resonance and impact, economically, socially and politically.

The district is thus best placed to upscale local issues to a regional level that can create economies scale and intensify the focus of programs). In this context, the role of **strategic enabler** of the district calls attention to the need for the identification of strategic areas of intervention and impact. Such intervention has to be smart and have a regional, cross cutting resonance in the whole region.

Therefore, the strategic and enabling role of the district resides in its ability to identify and implement a few but high impact interventions that will change the face of the entire region.

Intergovernmental relations (IGR)

Eden District Municipality also plays its strategic enabler role through the establishment, coordinating and support of various IGR forums that aims to foster district intergovernmental relations amongst the seven local municipalities, as well as with Provincial and National Ministries. These IGR Forums are used a platform to enhance cooperative governance, share best practices and find strategic consensus in tackling national, provincial and local priorities.

The various Intergovernmental Relations (IGR) forums that are currently operational in Eden DM are detailed below.

District IGR forums in Eden DM

Forum name	Meeting	Lead department
Municipal Managers Forum (MMF)	Quarterly	Office of the MM
District Coordinating Forum (DCF)	Quarterly	Office of the Mayor
Legal Advisors Forum	Quarterly	Office of the MM
Human Resource Forum	Quarterly	Corporate Services
Chief Financial Officers Forum	Quarterly	Financial Services
ICT Forum	Quarterly	Strategic Services
Bulk Infrastructure Forum	Quarterly	Technical Services
Local Economic Development Forum	Bi-monthly	Strategic Services
District Communication and Public Participation Forum	Quarterly	Strategic Services
District IDP Managers Forum	Quarterly	Strategic Services
District Waste Management Forum	Bi-monthly	Community Services
Environmental Health Forum	Quarterly	Community Services
Environmental Planning Forum	Quarterly	Strategic Services
Regional Tourism Organisation Forum	Bi-monthly	Strategic Services
Disaster Managers Forum	Quarterly or on urgency	Office of the MM
Regional Energy Forum	Quarterly	Technical Services

(Source: Eden DM, end March 2011)

1.2b) Millennium development goals

End poverty by 2015. This is the historic promise 189 world leaders made at the United Nations Millennium Summit in 2000 when they signed onto the Millennium Declaration and agreed to meet the **Millennium Development Goals (MDGs)**. **The MDGs are an eight-point road map** with measurable

targets and clear deadlines for improving the lives of the world's poorest people. World leaders have agreed to achieve the MDGs by 2015.

The Heads of State and Government, gathered at the United Nations Headquarters in New York from 20 to 22 September 2010, to reflect on the progress made since they last met there in 2005 while expressing deep concern that it falls far short of what is needed.

Figure 2 depicts the eight (8) millennium development goals.



1.2c) National Strategic Plan for Local Government (LG)

Eden district's six (6) IDP clusters and related strategic objectives respond directly to the national Strategic Plan for Local Government 2006-2011 which identifies 5 Key Performance Areas (KPA's) on which Local Government must deliver. The 5 National KPA's are:

- Basic Services and Infrastructure (KPA 1)
- Local Economic Development (KPA 2)
- Municipal Transformation and Institutional Development (KPA 3)
- Financial Viability (KPA 4)
- Good Governance and Community Participation (KPA 5).

1.2 d) National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) was published by the Presidency in 2006.

The objective of the NSDF is to focus government and the private sector on investments that will have the maximum economic and social impact, as well as to address spatial integration (DPLG 2006). The **NSDF aims to guide the prioritisation of scarce public sector resources**, including both fixed capital investment and soft social investment in education and health. The guiding principles are:

- Coordinated investment in sectors such as transport, the environment and land use;
- Increased productive investment in areas of high growth potential;
- Investment in people and social services in areas of low growth;
- Reduced inequalities between people.

Eden's IDP and revised Spatial Development Framework (Eden SDF 2009) is **aligned with the NSDP** in that the district **propose future development** in the towns identified as **growth points in Eden**. **Map 2** in Section 2.8 identifies the spatial location of the growth points in Eden.

1.2 e) National outcomes based approach

The January 2010 Cabinet Lekgotla approved an **Outcomes Based Approach** to service delivery. There are **twelve (12) outcome areas**, and for each outcome, a draft series of strategic outputs and activities. The President in the State of the Nation Address on 11th February 2010 announced the outputs for each of these outcomes for the period 2010-2014. A high level Performance Agreement and a fully detailed and negotiated Delivery Agreement is expected to be developed by the respective Ministers and the Departments with key partners who need to co-operate to deliver these outputs.

The overall objective of the outcomes based approach is to improve service delivery by:

- Increasing strategic focus of government
- Making more efficient and effective use of limited resources through introducing more systematic monitoring and evaluation:
 - ❖ Identifying suitable indicators and regularly measuring or monitoring them
 - ❖ Carrying out periodic evaluations of the impact of government's work on society
 - ❖ Analysing the results of monitoring and evaluation
 - ❖ Using this analysis to:
 - o inform government decisions
 - o continuously improve government programmes
 - o promote evidence-based policy making.

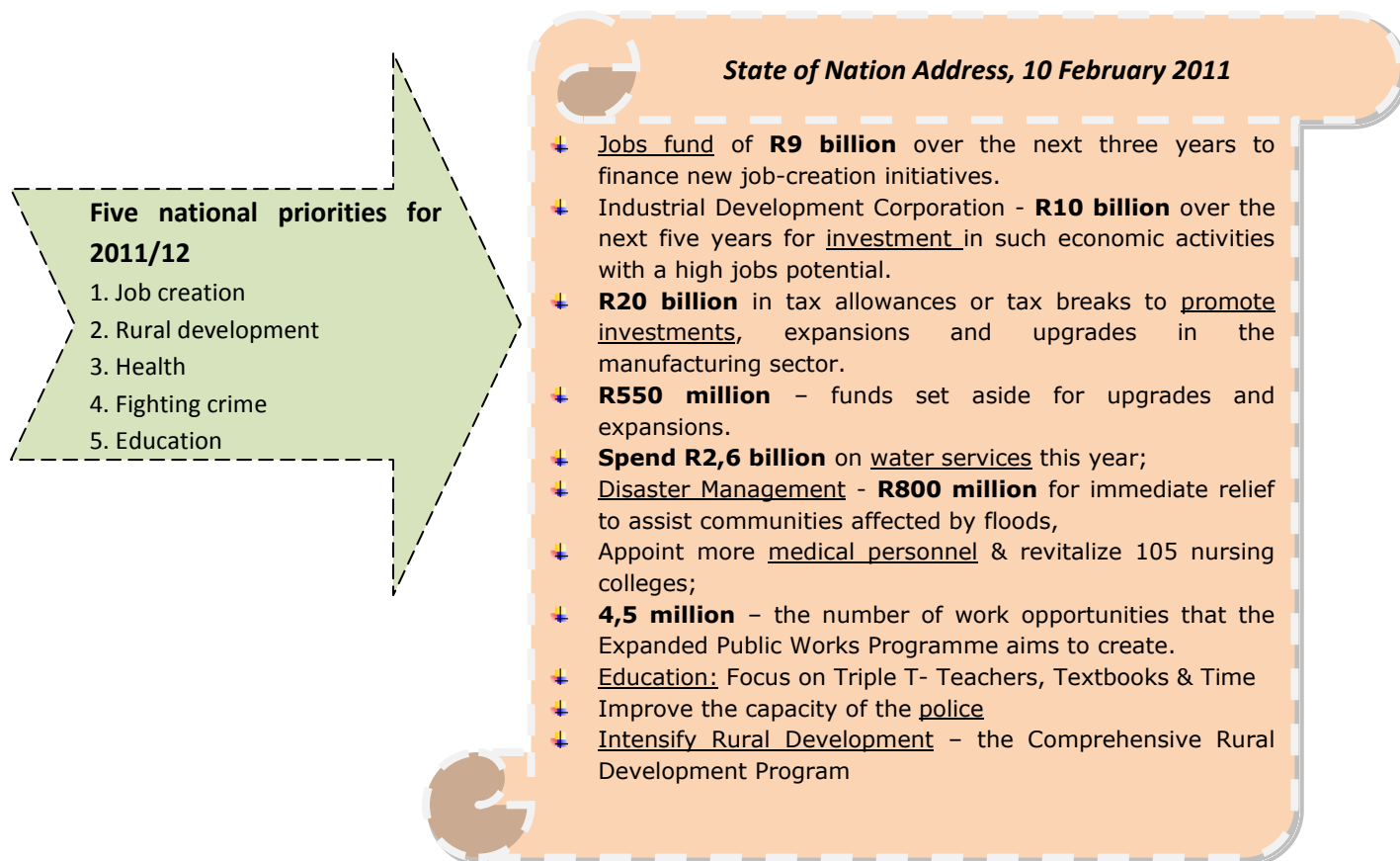
All the outcomes are inter-departmental and/or intergovernmental in nature and require agreement between stakeholders and partners to work together.

Twelve (12) Outcomes of National Government for 2010-2014

1. Quality basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. Skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient Local Government system
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa, a better Africa and a better world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Building forth on the 12 strategic outcomes, President Zuma in his **2011 State of the Nation Address (SONA)** (10 February 2011) declared **2011 as the year of job creation** and he gave direction on the five national priorities set for the year (Figure 3). All government departments are expected to align their programmes with the SONA priorities. The president also appealed to local government to align their programmes as well.

Figure 3: National Government priorities for 2011



National Budget speech for 2011

Finance Minister Pravin Gordhan delivered the national budget speech on Wednesday, 23 February 2011. In his speech he outlined government's priority spending plan over the next three years.

National government's spending plans over next three years

R10 billion for job creation, small enterprise development, and youth employment

- R10.4 billion for public transport, roads and rail infrastructure
- R9.5 billion to increase enrolment at FET colleges and skills development
- R8.2 billion for upgrading school facilities
- R 7.9 billion to improve primary health care, revitalise hospitals and combat HIV and Aids
- R7.2 billion for human settlement upgrading, municipal services and water infrastructure

R2.8 billion for rural development and emerging farmer support

- R8.9 billion for social security benefits and social grants; old age and disability grants are increased by R60 to R1 140 a month and the child support grant will increase to R260 in April and R270 in October
- R1.8 billion for municipalities and provinces to deal with immediate disaster needs, and R600 million for post-recovery and reconstruction following the floods in early 2011.

1.2d) Western Cape Provincial Strategic Plan for 2010-2014

The newly adopted **Provincial Strategic Framework for the Western Cape** is the main document setting out the Province's growth and development agenda over the next five years and thus is the point of reference for the interface with national policy priorities. The **11-point Provincial Strategic Framework for 2010 - 2014** will guide departmental plans and budget choices over the next five years.

1. *Improving education outcomes*
2. *Increasing wellness*
3. *Increasing safety*
4. *Increasing opportunities for growth and jobs*
5. *Creating opportunities for growth and development in rural areas*

6. *Reducing poverty*
7. *Developing integrated and sustainable human settlements*
8. *Building the best-run government in the world*
9. *Mainstreaming sustainability and optimizing re-use efficiency*
10. *Integrating service delivery for maximum impact*
11. *Increasing social cohesion*

* **Western Cape Strategic Framework 2010-2014**

In her state of the Province address on 18 February 2011 Western Cape Premier Helen Zille identified the **Province's 2011/12 growth agenda** that encapsulates five priorities:

- i. To ensure that **government** is clean, efficient and effective.
- ii. To provide the **infrastructure** needed for growth and jobs (In the case of provincial and local government that means roads, public transport, bulk services, schools, hospitals and clinics).
- iii. To design a **pro-growth planning environment** that ensures sustainability. It also means efficient implementation of administrative processes.
- iv. To work with the private and higher **education** sectors to build a brand that attracts investors, tourists and students to our region.
- v. To ensure a steady supply of **healthy, well-educated people** prepared to play their part in a dynamic, **growing economy**.

1.2e) Eden Local Government Turn Around strategy (LGTAS)

On 2 December 2009 Cabinet approved this national strategy that aims to address the service delivery challenges experienced by local government in the country. Municipalities were supported to prepare and implement their own tailor-made turnaround strategies that were to be incorporated into their Final IDP's and budgets, by May 2010. **Eden's Turn Around Strategy (TAS) was approved as part of the 2010/11 Final IDP review on 28 May 2010.**

Five strategic objectives have been identified as the key drivers of the LGTAS in order to **rebuild and improve the basic requirements for a functional, responsive, effective, efficient, and accountable developmental local government.**

In an assessment by the National Department of Cooperative Governance and Traditional Affairs (COGTA) contained in the November 2009 Local Government Turn Around Strategy (LGTAS) report Eden District municipality's service delivery performance was **rated as fairly well** in terms of its capacity, social and economic challenges and audit outcomes (see Table below for Eden's classification).

Table: COGTA SPATIAL ANALYSIS FRAMEWORK

Municipality	Category A, B1,B2,B3,B4 and C1 and C2	COGTA Research (socio-economic vulnerability) Class 1-4 Class 1 least performing	NT Capacity Classification (High Medium Low)	Audit Outcomes	MDB % of functions
Eden District Municipality	C1	4	M	Unqualified	68.42

An interpretation of the Table indicates the following for the Eden DM:

Eden District Municipality is classified as a category C1: District Municipalities which are not water service authorities.

National Department of Cooperative Governance and Traditional Affairs (COGTA) developed a classification system of municipalities that distinguished between four classes of municipalities that were derived from spatial, social, municipal capacity and economic indicators. This index is indicative of municipalities’ vulnerability:

- o Class 1: Very high vulnerability
- o Class 2: High vulnerability
- o Class 3: Medium vulnerability
- o **Class 4: Low vulnerability (Eden District Municipality, has a low socio-economic vulnerability and with a rating of 4 it is least vulnerable).**

This new classification system will guide the kinds and levels of support and interventions developed for the LGTAS.

Progress with the implementation of Eden’s TAS as at end of January 2011 is detailed in Table 1 below:

**Table 1: Progress with implementation of Eden District's Turn Around Strategy (TAS)
Period: July 2010- January 2011**

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
1	Basic Service Delivery												
1.1	Water shortage in district- District to strategically plan with B-municipalities in terms of water management for the region - Consumer awareness water/electricity	District declared a drought disaster area	Low rainfall. Demand greater than supply.	The Bulk water master plan for the region should be finalized. Plan will highlight water needs for next 20 years and district then to plan accordingly. Continue with consumer awareness on water restrictions	Service provider appointed to draft and complete the Bulk water Master plan. Sourcing funding from Province and National.	Norman Angel - Technical Services	Dec-10	80%- Draft Bulk water master plan is in place, it will be finalized by end February 2011 when all B-mun's in region have signed it off.	Funding from Province and National to implement the water master plan. Support from DWAF	R 4 billion for backlogs over the next 20 years	500 million for next 5 years (detailed budget to follow after finalised master plan)	6 million over next 5 years for updated and amendments to the Bulk water master Plan	R2,5 million for borehole projects in 2010/11
1.2	Poverty alleviation	Eden district cited as poorest district in Province	Unemployment and low skilled base of workers	District War Room on poverty operational with funding and projects implemented	A district War room on poverty will be established in June 2010. A service provider was appointed to	Clive Africa - Community Services	Dec-10	100%- A district poverty war room is established in the Executive Mayors office and is	Funding from Province and National government for the District War Room on Poverty	R50 million until 2014	30 million over next five years	20 million over next five years	517,190

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
					assist and source funding for the implementation of the district's poverty program			operational. Poverty projects are implemented on a continuous basis, e.g. Eden Food bank was launched on 23 Dec 2010.	initiative				
1.3	HIV/AIDS and TB	High incidence of HIV/AIDS and TB in the district	Poor living conditions and bad life style choices	Implement the HIV/AIDS program as per projects listed in Chapter 6 in the draft IDP review for 2010/11	District to implement HIV/AIDS initiatives in liaison with the Department's of Social Development and Health	Clive Africa - Community Services	Jun-11	20% - A District Aids Council was established in September 2010 but cooperation amongst government stakeholders must be improved.	Support (financial & technical) from Provincial departments of Health, Social Development	15 million	10 million over 5 years (until 2014)	5 million over 5 years (until 2014)	847,000
2	Public Participation												
2.1	Structured district IGR	One district	Departments don't work	To be structured in	Include structured	R Louw-Strategic	Dec-10	60%- Two IGR engagements	Technical support on				IDP Opex

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
	engagements with business, sector departments, B-municipalities and civil society - Forum engagements	IGR engagement held on 11 March 2010	collaboratively with regards with program implementation, budgets, monitoring and evaluation	the IDP process. Bi-annual IGR engagements planned for 2010/11	district IGR engagements in Section 27 framework of Eden DM for 2010/11. The framework will be drafted in liaison with IDP Managers of local municipalities in June 2010.	Services (IDP unit)		were held as part of the district's 2011/12 IDP review process. Will continue with liaison.	IGR from the Provincial Department of Local Government and Housing				budget
2.2	Structured consultations with communities in District Management Area (DMA) in collaboration with George Municipality (2 Wards)	Bi-annual engagements with the DMA communities on the IDP & Budget process	Legislation does not provide for the establishment of a representative community forum in the DMA	Establish a representative forum for the Eden District Management Area (DMA)	TOR for forum drafted and to be approved by Council. Institute the forum	Johan du Preez (DMA Manager) - Community Services & R Louw (IDP unit) in liaison with George municipality	Jun-11	25%- A draft TOR was compiled, but with the DMA being transferred to George LM after the 2011 LG elections, the proposed community representative forum will in all likelihood be	Sector departments and organized groups that operate in the Eden DM to accept forum membership and attend meetings. Department of LG to	R 100 000		R100 000 (training)	30,000

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
								replaced by a ward committee system.	assist with training of forum community members – (on their role and function)				
3	Governance												
	Administration												
3.1.1	EDEN/B - Municipalities: Regional vs Local role	In some instances the role of the district vs local municipalities not understood. B-municipalities only view district as funding source for their	Mis-communication, differing roles not clearly understood by all	Use existing platforms to discuss the role of the district vs that of local municipalities (e.g. platforms like MMF, DCF, one-on-one meetings)	The strategic enabler role of the Eden district must once again be communicated with the B-municipalities. Past sessions were held on the district's role but there still seems uncertainty.	Eden Senior Management team	Dec-11	100% (continuous) - District's role is evident in the IGR forums (MMF, DCF, Speakers Forum, Technical Forums)	Department of Cooperative Governance and Traditional Affairs, Provincial department of Local government. Province assist with discussions to clarify the district's role with local b-				

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
		projects.							municipalities				
3.1.2	Forum discussions taken up ward. Upward reporting - Chairpersons to share issues amongst themselves.				Use 3.1.3 to address this issue		Continuou s	IGR Forum items are referred to the MMF and DCF for decision-making and endorsement.					
3.1.3	Break down silo planning within line departments	Coordinated and integrated planning between Eden line departments not in all cases normal business practice in the district municipal	Turf battles and competition between line departments	Achieve better planning and cooperation between line departments in the district municipality	Use the IDP process to enhance integrated planning between line departments. Use the Extended Management Committee meetings as a further tool. Top management to take	Eden Senior Management team	Jun-11	35%- Internal IDP task team is operational and in 2010 the Share Services unit (Trix Holtzhausen) initiated a process to enhance coordinated planning between line departments in Eden. We are					

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
		ity			ownership of the IDP process to prevent silo planning and implementation .			striving to establish multi-disciplinary project teams between line departments.					
3.1.4	Implementation of Shared Services (SS) projects on regional basis	Implementation of shared services is slow	Buy-in and understanding of shared services in the district and the organisation	Clarity on the shared services (SS) initiatives that the district should drive (administrative and political buy-in)	Convene a workshop in April 2010 to discuss the way forward for shared services in the district. Outcome-clear implementation plan	Trix Holtzhause n- BSU unit- Strategic Services		65%- Of the 11 shared services (SS) projects identified only three is still outstanding. Province will convene a workshop in 2011 to discuss the way forward with SS in the district.	B- municipalities , other Districts, Provincial department of LG (IGR)				300,000
3.1.5	Performance Management roll out plan -	PM framework in place	Until 8 February 2010 there	PM for section 57 appointees	Quarterly performance assessments	Kelvin Vollenhove n-	Jun-11	90%- Section 57 performance	Technical assistance from				PMS Opex budget

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
	Section 57's and entire organization	and currently only performance management of section 57 appointees	was uncertainty regarding the placement of the PM function. Now report directly to the Acting Executive Manager Strategic Services	and levels 1-3 to be operational by 30/6/2011	of section 57 appointees. Draft a plan to roll-out performance management in phases in the entire organisation. Appoint a Performance Manager and review the PM system.	Strategic Services		contracts are in place and the SDBIP is used for performance reporting of levels 1-3.	Province with the roll-out of the performance management in the entire organisation				
3.1.6	Investigate establishment of a district training centre	Need identified for a coordinated regional training centre	Current training institutions don't always meet the training needs (e.g. fire fighting)	Proposal must be accepted by Council and plans initiated	Investigate the possibility for signing of agreements with training institutions (e.g. Province, LGSETA, MMNU and South Cape College and the DBSA) to make use of	Gerhard Le Roux - Corporate Services	Dec-10	40%- Had discussions with training institutions in the region. Will establish a project team in February 2011 to drive the project.	Provincial Treasury (technical support - buy-in of all spheres of government), Tertiary and private training institutions. DBSA is willing to	5 million over 5 year period (until 2014)	2,5 million	2,5 million	800,000.00

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
					their facilities. Explore the establishment of a regional training centre in collaboration with external stakeholders				assist with the establishment of the regional training centre (financial and technical support)				
3.1.7	Establish an audit committee	Audit committee was not operational throughout the 2008/09 financial year and did not operate	Council and management oversight. No audit charter	An appointed and operational audit committee	Advertised for audit committee members. Council approved appointment of audit committee members on 30 March 2010. Committee to be operational with effect from 1 April 2010	Municipal Manager	Jul-10	100%- audit committee is established	Technical support from AG's office				
3.1.	Regular risk			Busy drafting	Will be	Municipal	Jul-10	90%-					

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget- 2010/11
8		assessments as per section 62 (1) of the MFMA are not done		a risk assessment plan with the assistance from DBSA	handled as part of the internal audit function in the district. Risk assessment plan to be in place by 30/6/2011	Manager		A draft risk assessment plan is in place and will now be workshopped with Senior Management for input.					
4	Financial Management												
4.1	Investigate the establishment of a Funding Mobilization Unit - must generate additional funding in the district	District must generate additional funding to fund development in the district	District municipality has no property tax income base like a local B-municipality	Fund raiser appointed on a contract basis	Advertise contract position for a fund raiser. Fund raiser to be appointed	Municipal Manager	Dec-10	30%- The function was assigned to the Shared Services unit in April 2010. Expansion of the funding mobilization unit needs attention.	Technical assistance from Provincial and National treasury				
4.2	Generate income from Council property portfolio	Council property are not financially	Absence of a property utilization strategy	Property management plan to be in place	A service provider is appointed to draft a property management	Kelvin Vollenhoven- Strategic Services	Dec-10		Technical assistance from Provincial and National				

NO.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Project leader for Municipal Action	Time frame for completion of municipal action	% Progress with implementation Period: July 2010-January 2011	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Estimated Amount	National budget	Provincial budget	Local budget-2010/11
		optimally utilized			plan that will guide Council on the optimal utilization of strategic properties				Treasury				

1.2f) Provincial assessment of district's 2010/11 IDP review

Section 32 of the Municipal Systems Act (Act 32 of 2000) compels municipalities to submit a copy of their Integrated Development Plan (IDP) to the MEC for Local Government to assess its credibility.

Preliminary feedback received during a July 2010 assessment of Eden's IDP review for 2011/12:

- 1. State of the district does not clearly articulate on its infrastructure assets and investments i.t.o bulk infrastructure;*
- 2. Spatial mapping must be more visible/ clear- show the spatial development phenomenon of the district and socio-economic linkages;*
- 3. Must reflect MIG spending for past 3 years (Is the expenditure optimal or under utilised)*
- 4. No budget allocation for maintenance investment is reflected/indicated;*
- 5. IDP document doesn't show what structures were instrumental to oversee the IDP review process;*
- 6. No clear picture of the internal institutional capacity to implement the IDP;*
- 7. No indication of a financial plan – planning on financial viability/ sustainability in the IDP (cautioned to rectify this- is legislative requirement);*
- 8. No reference to the district growth strategy in the IDP. No link to an overarching district growth or development strategy.*

An effort was made to address the issues raised in this IDP review.

1.3 IDP review process

Legal context

The IDP is the **five year strategic plan** to advance development in the district municipal area. Development cuts across human, physical and economic aspects. The IDP is also the tool to co-ordinate actions across sectors and spheres of government. Above all, this IDP review document constitutes the District Municipality's delivery pact with its various social partners and stakeholders in the Eden District.

After the IDP 5 (five) year plan is drafted, it has to be reviewed annually. This **document represents the 4th (final) review** of the 2007-2011 Integrated Development Plan (IDP) of the Eden District Municipality and is drafted in compliance with section 34 of the Municipal Systems Act (Act 32 of 2000). Section 34 of the said Act stipulates that:

A Municipal Council:

(a) must review its Integrated Development Plan

i) annually in accordance with an assessment of its performance measurements in terms of section 4; and

ii) to the extent that changing circumstances so demand; and

(b) May amend its Integrated Development plan in accordance with a prescribed process.

Accordingly, this final IDP review document represents the very last opportunity (in the current Local Government term), to vigorously and energetically push for the implementation of the strategic initiatives identified in the 2007-2011 IDP document.

Apart from the Municipal Systems Act, the compilation of IDP's are also required in terms of the Municipal Planning and Performance Regulations of 2001 and the Municipal Finance Management Act (2003). These three pieces of legislations aims to foster alignment between the compilation of the IDP, the municipal Budget and the municipality's Performance Management.

The **institutional arrangements** used to manage this IDP review process include:

- ✚ The internal IDP task team;
- ✚ Structured stakeholders engagements;
- ✚ District IGR forums (MMF, DCF, Regional IDP Managers forum).

The overall 2011/12 IDP review process was implemented in line with the IDP/Budget process plan adopted by Council in August 2010.

CHAPTER 2: STATE OF THE DISTRICT

In order to plan for the future in an integrated and sustainable manner the district needs a clear understanding of the **development needs and potential** of the Eden region. Chapter 2 will reflect on the **current socio-economic trends** in the district in order to ascertain the demand for adequate infrastructure and service delivery.

The **Global Insight Database (GID)** and **Stats SA Community Survey of 2007** forms the basis of the Eden DM's IDP Analysis as the most recent statistical resources available.

2.1 Defining the area- Eden District

The **Eden district municipality** is situated on the south – eastern coast of the **Western Cape Province**. It is the third largest district in the Western Cape and shares borders with four other district municipalities: Cape Winelands, Overberg, Central Karoo in the Western Cape and Cacadu District Municipality situated in the Eastern Cape.

As a Category C Municipality, the municipality comprises of **seven category B municipalities and a District Management Area (DMA)**.

The seven (7) B-municipalities are:

- 1) Kannaland Municipality
- 2) Hessequa Municipality
- 3) Mossel Bay Municipality

- 4) George Municipality
- 5) Oudtshoorn Municipality
- 6) Bitou Municipality
- 7) Knysna Municipality and
- 8) District Management Area (DMA), including the main towns of Uniondale and Haarlem and smaller rural settlements. (Note the DMA will be incorporated into the greater George local municipality after the 2011 Local Government elections).

Map 1 indicates the boundaries of the 7 (seven) local municipalities and the DMA in the Eden District.



Map 1: Eden Jurisdiction Area

With a geographical locale of approximately 23 319 square kilometers (km²) and positioned approximately 350 km² along the Indian Ocean, table 2 provides an outline of the square kilometres occupied by B – Municipalities in the district.

Municipality	Km ² in area	Percentage
Kannaland Local Municipality	4,760	20.41
Hessequa Local Municipality	5,735	24.6
Mossel Bay Local Municipality	2,011	8.62
George Local Municipality	1,072	4.6
Oudtshoorn Local Municipality (including DMA)	7,709	33
Bitou Local Municipality (Plettenberg Bay)	992	4.3
Knysna Local Municipality	1,039	4.5
Eden District Municipality	23,319	100.3

Table 2 (Municipal percentage area coverage)

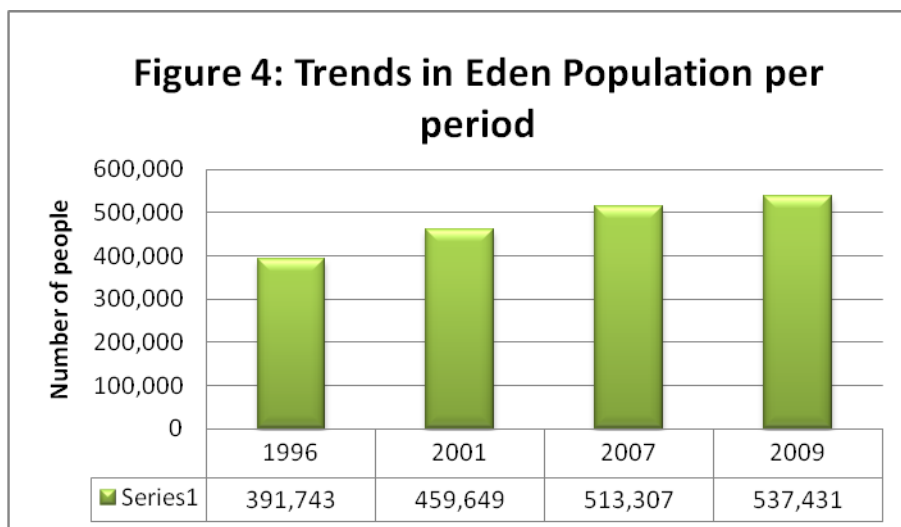
The entire Eden District comprise an area of approximately **1 903 301 ha**. In total 1 per cent of this geographic land is urban and the remaining 99 per cent rural land.

The Eden District Municipality consists of three distinct geophysical zones:

- i. the coastal platform, varying in width from 5km to 40km, stretching approximately 336km;
- ii. the upper plateaus forming the Klein Karoo; and
- iii. the Outeniqua, Kouga, Kammanassie and Swartberg mountains.

2.2 Demographic profile

Figure 4 illustrates the growth of Eden’s population over a thirteen year period from 1996 to 2009. In 1996 the Eden District Municipality was home to an estimated 391 743 individuals, this increased to 459 649 in 2001, and then to 513 307 in 2007 and for **2009** there was a continuously increasing estimate of **537 431** individuals residing the District. This represents a 37% increase in the estimated total population for the 13 year period from 1996 to 2009.



Source: Global Insight, 2009

By analyzing the district population in relation to that of the Western Cape, it is evident that in 2009 **Eden District contributed 10.6%** to the Western Cape Province’s total estimated population of 5 059 893.

Table 3 reflects the **population figures in B-municipalities** within the District per period

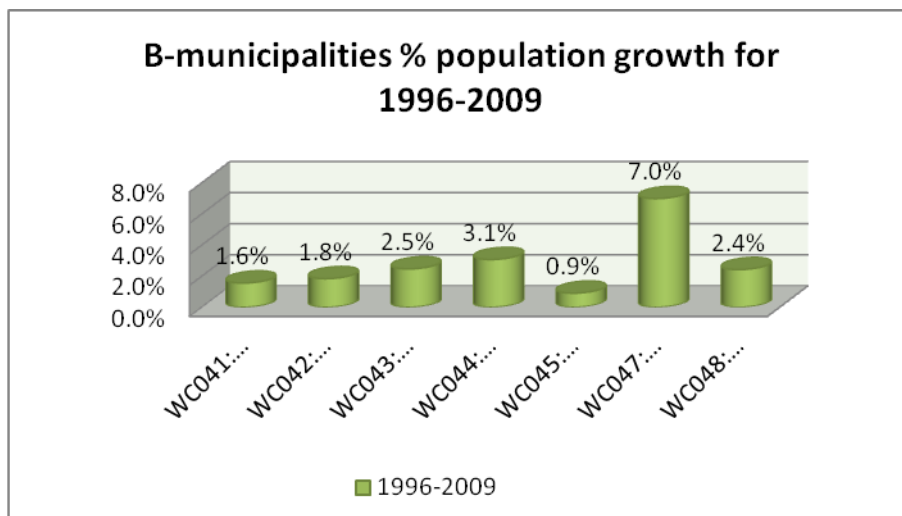
Municipal Area	1996	2001	2007	2009
Kannaland Local Municipality	21,443	23,840	24,715	26,203
Hessequa Local Municipality (Langeberg)	40,218	44,862	39,081	50,952
Mossel Bay Local Municipality	62,254	73,180	117,838	85,415
George Local Municipality	112,164	137,092	136,542	166,150
Oudtshoorn Local Municipality (including Eden DMA)	93,291	99,065	79,606 (excluding Eden DMA)	104,895 (including Eden DMA)
Bitou Local Municipality (Plettenberg Bay)	17,971	29,440	39,002	43,239
Knysna Local Municipality	44,401	52,171	65,045	60,578
Eden DMA	-	-	11,479	

Table 3 (Population per municipal area per period, Global Insight, 2009)

Note: The 2009 population figure for Oudtshoorn municipality is skewed and not a true reflection of the actual figure, because the Global Insight database incorrectly added the population figures of the DMA with that of Oudtshoorn. The data will be rectified in the 3rd quarter of 2011 when the DMA will be incorporated into George local municipality.

Table 3 indicates, that with an estimated population figure of 166 150 in 2009, **George Municipality** contributed to the largest part of the district’s total population. This is followed by **Mosselbay Municipality** with an estimated total population of 85 415 in 2009 and the Kannaland Municipal area having the lowest population estimate of 24 715 in 2007 and 26 203 in 2009.

The graph below notes that over the thirteen year period, **Bitou** municipality’s **population** has shown the **highest increase** in the district.



Source:
Global Insight,
2009

Table 4 indicates that the total **number of households in the district** increased significantly over the thirteen period from 94 449 in 1996 to the estimated **154 970 in 2009**.

1996	2001	2007	2009
94,449	122,929	142,727	154,970

Table 4 (Households in the Eden District per period, Global Insight, 2009)

Table 5 notes the **household distribution** per B-municipality in Eden District

Municipal Area	1996	2001	2007	2009
Kannaland Local Municipality	4,926	6,015	6,420	6,952
Hessequa Local Municipality (Langeberg)	10,261	12,538	10,809	15,097
Mossel Bay Local Municipality	16,244	21,264	35,007	26,786
George Local Municipality	27,018	36,187	38,880	46,993
Oudtshoorn Local Municipality (including DMA)	19,023	21,997	17,324 (Excluding Eden DMA)	24,430 (including Eden DMA)
Bitou Local Municipality (Plettenberg Bay)	5,078	9,341	12,143	15,029
Knysna Local Municipality	11,897	15,586	18,549	19,684
Eden DMA			2,995	
Total	94,449	122,929	142,727	154,970

Table 5 (Households per municipal area, Global Insight, 2009)

With a total household figure of approximately 46 993 and 26 786, the **George and Mossel Bay**¹ municipal areas comprised the highest segment of the **district's estimated 154 970 households in 2009**. Over the 13 year period the total increase in the household numbers of the Bitou municipal area from only 5 078 in 1996 to 15 029 in 2009 exceeds the stable increase being experienced in other B - municipal areas within the Eden district.

In analyzing the **age composition** of the district's population (Table 6), it is evident that over a thirteen period the district experienced growth in all age categories. Between 2007 and 2009 the **35-64 age group** numbers increased from 179 263 to 189 339. In 2009 the working age population (15-64 years) accounted for 66% of the districts population and implies

¹ Being questioned

that **sustainable employment will remain a need** in the future. This district trend is also evident in the B-municipalities age classification as shown in Table 7. The increase in the economic active age group can be attributed to more people moving to Eden in pursuit of job opportunities.

Age Classification	Total 1996	Total 2001	Total 2007	Total 2009
00-14	120,634	132,502	141,346	142,503
15-34	137,034	153,530	162,756	164,406
35-64	109,602	143,028	179,263	189,339
65+	24,473	30,589	38,537	41,182

Table 6 (Age distribution per period in Eden District, Global Insight)

Municipality	Age Classification 2009			
	0-14	15-34	35-64	65+
Eden District Municipality	142,503	164,406	189,339	41,182
Kannaland Local Municipality	7,795	7,266	8,911	2,231
Hessequa Local Municipality (Langeberg)	12,112	14,259	19,128	5,453
Mossel Bay Local Municipality	19,640	25,033	32,924	7,819
George Local Municipality	45,771	52,013	57,888	10,478
Oudtshoorn Local Municipality (including DMA)	31,297	32,480	34,094	7,023
Bitou Local Municipality (Plettenberg Bay)	11,078	14,774	14,686	2,701
Knysna Local Municipality	14,810	18,582	21,709	5,478

Table 7: Age classification per B-municipality in Eden District, Global Insight

Racial composition

Table 8 indicates that the coloured population was the highest in number of all races in 2009 at an estimated 286 862 people. Over the 13 year period an increase was reported in all racial groups residing in the Eden District.

Group	1996	2001	2007	2009
African	63,989	88,135	113,299	119,012
White	95,826	112,817	127,052	130,106
Coloured	231,419	257,720	280,207	286,862
Asian	509	976	1345	1,450

Table 8 (Population per racial group per period, Eden District, Global Insight)

2.3 Socio-economic indicators

When read together the socio-economic indicators discussed below reflect the extent of **development** or **under-development** in the Eden District.

Critical developmental challenges and priorities in the Eden District include poverty alleviation, illiteracy levels, unemployment, HIV and AIDS. Table 9 reflects the trends of these development challenges over a thirteen year period in the district.

Challenge	1996	2001	2009
Poverty- number of people earning less than the minimum monthly income to sustain their household (minimum monthly income needed = R431 p/p in 2006 prices)	95 917	143 168	123 105
No of people Illiterate	68 497	75 981	67 862
No of people Unemployed	15 865	27 931	34 186
No of HIV infections	3 331	18 623	27 500
No of people with AIDS contamination	36	473	2086

Table 9 (Eden Critical Development Challenges)

2.3.1 Poverty rating

Table 9 indicates that between 2001 and 2009 the Eden district experienced a **14% decrease** in the number of people earning less than the minimum monthly income needed to sustain their households. Quantified in numbers this amounts to a decrease of 20 063 people from 143,169 in 2001 to 123,106 in 2009. Despite the 14% decrease in the number of people earning less than the minimum income needed , the Eden District is still regarded as the poorest district in the Western Cape Province with a **poverty rating of 19.31 (July 2009)**. Table 10 indicates the poverty rating of the Eden District in relation to other districts in the Province.

Table 10: Poverty index per District Municipality

	Poverty index 1996	Poverty Index 2001	Poverty Index 2007
DC 1: West Coast	15.82	16.36	16.88

	Poverty index 1996	Poverty Index 2001	Poverty Index 2007
DC 2: Cape Winelands	16.13	17.17	19.16
DC 3: Overberg	15.23	17.51	15.33
DC 4: Eden	16.22	18.00	19.31
DC 5: Central Karoo	18.73	17.96	15.35
Cape Town	14.00	16.60	16.02

Source: Department of Social Development, Glance at Poverty in WC, July 2009

Figure 5 provides a graphic illustration of the increase in Eden’s poverty index over the period 1996 to 2007.

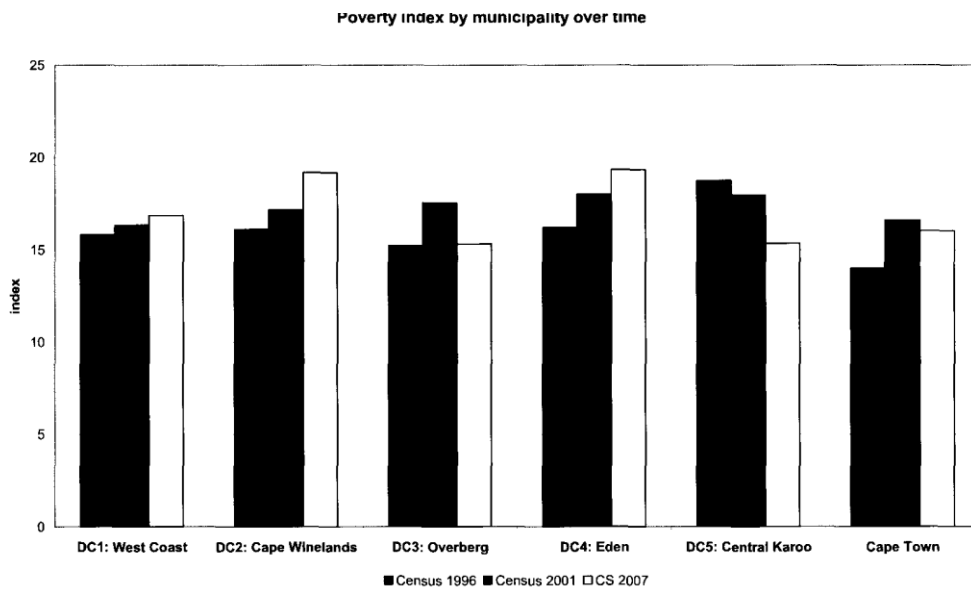


Figure 5: Poverty index by Municipality over time

Source: Department of Social Development, Glance at Poverty in WC, July 2009

Figure 6 below indicates that over the period 1996 to 2007 Eden’s increased poverty rating is attributed to an **increase in three poverty indicators** namely: % of households without income, % of households living in one room and % of informal and traditional dwellings.

Trends in poverty indicators: Eden district

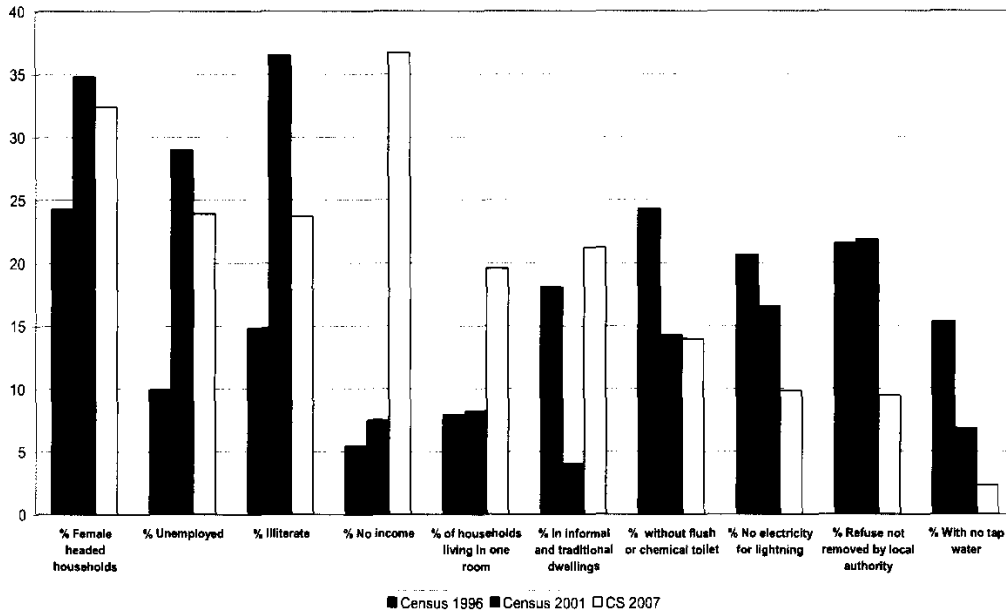


Figure 6: Trends in Poverty indicators

Table 11 indicates the poverty rating per B-municipality in the district. From table 11 the **local municipalities** of Knysna, Kannaland, Bitou, George and the Eden District Management Area (DMA) are cited as having the **highest poverty ratings** in the district. Province identified the **15 poorest wards** in the Eden District as contained in table 12 below.

Table 11: DC 4: EDEN											
	% female headed households	% Unemployment	% illiterate	% No income	% of households living in 1 room	% In informal and traditional dwellings	% without flush or chemical toilet	% No electricity for lighting	% Refuse not removed by local authority	% with no tap water	Poverty Index
WC 041: Kannaland LM	28.37	23.45	37.46	30.60	24.49	3.96	26.26	7.99	27.98	5.96	21.69
WC 042: Hessequa LM	33.76	31.99	30.89	33.36	13.44	2.79	5.32	3.77	17.82	1.35	17.45
WC 043: Mosselbay LM	32.17	23.69	17.56	40.61	19.22	14.44	4.62	4.75	5.44	2.49	16.50
WC044: George LM	28.73	19.40	22.32	38.05	23.71	30.11	13.91	11.76	6.37	1.64	19.60
WC045: Oudtshoorn LM	34.78	29.34	27.64	40.75	9.60	11.05	15.37	8.73	12.53	1.37	19.12
WC047: Bitou LM	36.17	21.88	21.50	25.47	30.53	35.86	14.54	14.51	4.66	1.63	20.68
WC048: Knysna LM	37.91	25.84	21.08	33.68	17.17	33.30	27.20	16.17	5.24	4.76	22.24
WCDMAO4: Eden	29.46	22.38	39.29	33.05	8.44	4.59	22.40	10.47	39.43	0.77	21.03

Table 11: Poverty ratings per B-municipality in the District

Source: Department of Social Development, Glance at Poverty in Western Cape, July 2009.

Table 12: Fifteen (15) poorest wards in the Eden district

Name of local municipality	Ward name
Kannaland	Zoar Hoeko
Kannaland	Calitzdorp
Kannaland	Van Wyksdorp & surrounding farms
Kannaland	Nissenville & Ladismith farms
Knysna	Hornlee
Knysna	Hlalani, Oupad, Nekkies, Dam se bos, Lover corner left hand side, 7de Laan, Kaaikol
Knysna	White location, Robolo, Qolweni, Bloemfontein, Love Corner, Vlenterlokasie, Ethembeni
George	Thembaletu
George	New dawn park Andersonville, Smarties town, section of sea view
George	Europa, Old Pacaltsdorp, North street
George	Syferfontein, Geelhoutsboom, Herold, Sinksabrug, Ou Baai, Waboonskraal
George	Conville
Bitou	Coloured area of New Horizons, Kwanakuthula right side of N2, Gaatjie, Muni Compound, Binnegedeelte van New Horizons - old area

Source: Department of Social Development, February 2010

See Map 3 in Chapter 2 (item 2.8) for the spatial location of the poorest wards. The current household profiling was done by the Provincial Department of Social Development in collaboration with STATS SA, in the poverty areas of George, Kannaland, Knysna and Bitou, as part of the district's War on Poverty Strategy. Once funding is available the household profiling of the remaining poverty wards will commence. The household profiling aims to determine the needs in these wards, in order to offer a "basket of services" to the households in the 15 poorest wards.

Referring back to table 9, in 2009 it was estimated that 123 106 or 22.9 % people lived below the poverty income line of R 431 per person in 2006 prices (*Note 1*). If classifying these totals per racial group, table 13 reflects that the African followed by Coloured racial group being the highest in terms of people living below the poverty line since 2001.

(Note 1) “The **poverty rate** is seen as the percentage of people living in households with an income less than the poverty income. The **poverty income** is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.”

Race Grouping	2001	2007	2009
African	42.0%	34.2%	35.7%
White	4.2%	1.2%	0.8%
Coloured	39.2%	29.0%	27.6%
Asian	32.0%	23.5%	24.9%

Table 13 (Poverty per racial group per period, Eden District, Global Insight)

In response to Eden’s high poverty rate, the District in collaboration with the Department of Social Development and other key departments and role-players convened a **District Poverty Indaba** in July 2009. The purpose of Indaba was to engage both stakeholders and role-players on the extent of poverty in the Eden District and also to propose corrective actions to narrow the poverty gap. The Indaba, in its deliberations, identified six important themes namely: **Local Economic Development, Job creation, Food security, Rural Development, Education and Training and Health**. Furthermore, two poverty task teams emerged from this Indaba – one to focus on the DMA and another to focus attention on the District itself. In November 2009, the District Poverty task team hosted a 100 day feedback session to report on the progress with implementing the six themes. In October 2010 the district established the **War Room on Poverty** to drive the poverty program in the Eden District. Interventions will be designed to bring a measure of relief in order to stem grinding poverty and vulnerability in the impoverished areas in the district.

(*Chapter 5, section 5.1.5 elaborates on the District War Room on Poverty).

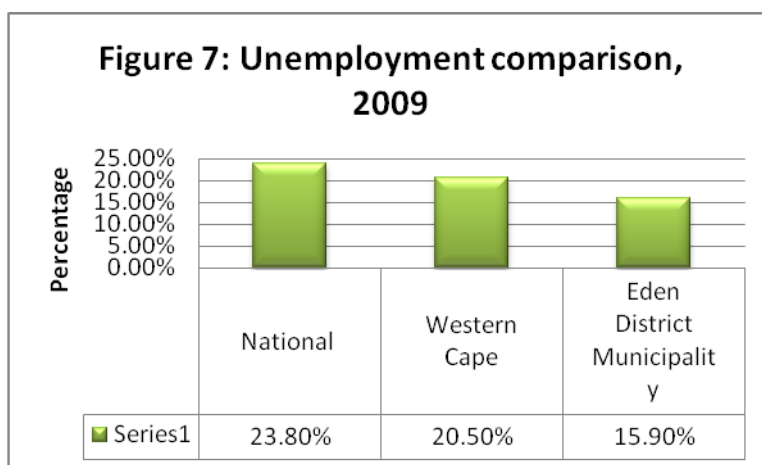
2.3.2 Illiteracy levels

The Eden district is also challenged with **high levels of illiteracy**. With an estimated 75 981 of the total population aged above 20 years and older being

illiterate in 2001, the district in 2009 experienced an illiteracy level of ±67 862 individuals. This, in comparison to the 16 % illiterate level of 2001, represents an approximate 20% illiteracy of the population aged 20 and older in 2009.

2.3.3 Unemployment

Another significant challenge faced by the district is the significant level of **unemployment**. According to Statistics South Africa, the national unemployment rate rose by 0.9 % to 25.2 % for the first quarter of 2010. This represents 4, 3 million of the South African population being unemployed in 2010. Contrary to the national trend, statistics for the Eden District shows there has been a **2% decrease** in the **unemployment level** in the Eden district from 17.9% in 2001 to **15.9%** of the economically active population in **2009**. In 2009 the 15.9% unemployment figure in the Eden District was lower than the provincial estimate of 20.5 % and the national unemployment estimate of 23.8% (Figure 7). An interesting aspect that arose from the aforementioned is also a finding that the unemployment level is still the highest under previously disadvantaged groups including females with a 19.1% estimate in 2009 and mainly amongst the African grouping which stood at approximately 22.5% for the same period (Tables 14 and 15).



Source:
Global Insight, 2009

Racial Group	Percentage Unemployed
African	22.5%
White	3.9%
Coloured	17.7%
Asian	5.4%

Table 14 (Eden unemployment per racial group, 2009, Global Insight)

Male	Female
13.4%	19.1%

Table 15 (Eden unemployment per gender, 2009, Global Insight)

2.3.4 Health indicators

Research proved that, with an estimated 5.6 million people living with **HIV and AIDS** in 2009, South Africa was globally regarded as the country with the highest HIV and AIDS rating. In **2009** an estimated **5% of the total population of the Eden district was infected with HIV**, while 0.4 % of the total population was contaminated with AIDS.

Figure 8 notes the trends in HIV/AIDS incidence in the Eden district over a thirteen year period. (Source: Global Insight, 2009)

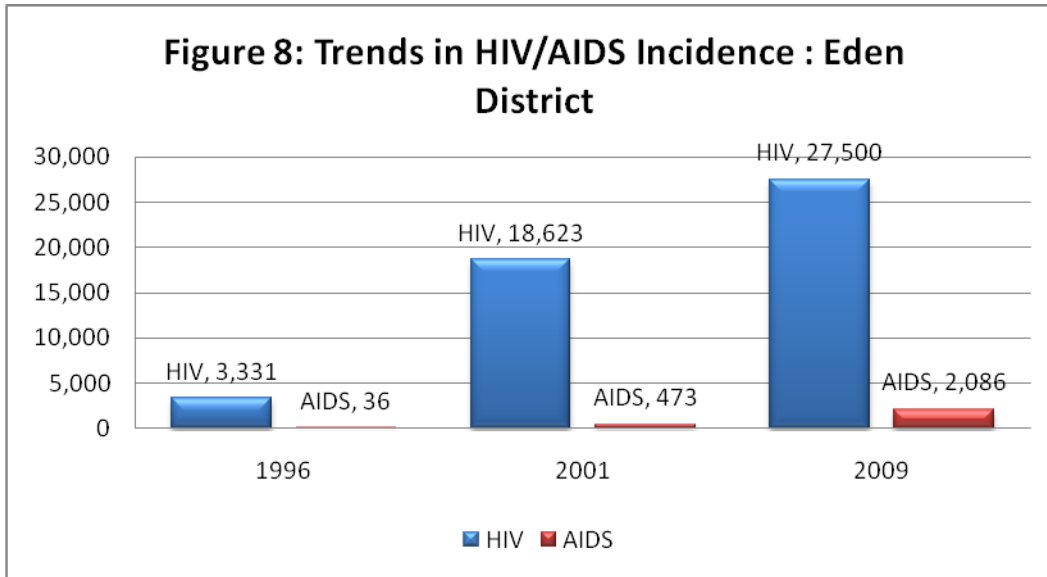


Table 16 reflects the HIV prevalence per local municipality for 2009. In 2009 the **highest HIV prevalence estimates** in the district was recorded in the **Bitou Municipal area at 6% followed by a 5.8% for the George Municipal area**. The Bitou municipal area is furthermore also challenged with the highest AIDS prevalence within the Eden district, with an estimated 0.5% of the total 2009 population estimate of 43 239 infected with AIDS. Some argue that whereas better healthcare and more urbanisation are likely to lead to increased life expectancy for those over the age of 55, the impact of HIV and AIDS are still expected to dramatically decrease the life expectancy of those between the ages of 15 to 55. This, however, can also have a huge impact on the economically active population residing within the Eden district.

Municipal Area	2001	2009
Kannaland Local Municipality	699	1,041
Hessequa Local Municipality	1,342	1,997
Mossel Bay Local Municipality	3,004	4,102
George Local Municipality	6,202	9,345
Oudtshoorn Local Municipality (including DMA)	3,260	4,618

Municipal Area	2001	2009
Bitou Local Municipality (Plettenberg Bay)	1,621	2,953
Knysna Local Municipality	2,495	3,443

Table 16 (HIV prevalence per B Municipal Area per period)

Municipal Area	2001	2009
Kannaland Local Municipality	17	76
Hessequa Local Municipality	32	150
Mossel Bay Local Municipality	76	317
George Local Municipality	161	717
Oudtshoorn Local Municipality (including DMA)	80	339
Bitou Local Municipality (Plettenberg Bay)	42	224
Knysna Local Municipality	64	264

Table 17 (AIDS per B Municipal area per period)

Table 18 reflects other health indicators in the Eden District

Eden District		
Health measure	2007	2008
New smear positive TB per 100 000 people	492	502
New for all TB per 100 000 people	1,397	1,493
TB cure rate %	80.2%	83.4%

Source: Provincial Department of Health, February 2010

During 2008 Eden district had the **most favourable TB cure rate** at 83.4% in the province, although it was below the national target of 85%.

Eden district had the lowest **incidence of diarrhea** in the province in previous years, but this has **increased substantially** in 2007/08 to 343.3 cases per 1000 children under 5 (*Source: District Health Barometer, 2009*).

The Eden district reported a **high patient nurse ratio of 42.1** that compares unfavourably with the national target of 34:1 (*Source: SEP-LG, 2006*).

There are currently 72 health care facilities in the Eden District as indicated in table 19 below.

Table 19: Summary of health facilities in Eden District

Sub-District	Community Day Centre	Clinics	Satellite Clinic	Mobile Clinic	Total Facilities
Hessequa	0	4	2	3	9
Mossel Bay	1	4	5	4	14
George	2	7	1	4	14
Knysna	0	6	1	3	10
Bitou	1	4	1	1	7
Kannaland	0	3	1	3	7
Oudtshoorn	1	7	0	3	11
Total Facilities	5	35	11	21	72

Source: Department of Health 2007/8 & Western Cape Provincial Treasury 2009

2.3.5 Crime incidence

On 9 September 2010 the SAPS released the **national crime statistics** for the year 1 April 2009 to 31 March 2010. On a national level of the categories that decreased, murder showed the greatest decline - dropping 8.6% - and assaults the smallest - dropping 0.5%. Aggravated robbery dropped by, 7.5% while attempted murder on the other hand for the same period dropped by 6.1% and common robbery by 4.1%. In total, contact crime dropped by 4.3% compared to 6.4% over the previous period.

In comparison to the national results the **Eden crime statistics** had shown a **decrease** in the total number of reported cases of murder, assault with the intent to inflict grievous bodily harm, malicious damage to property, manslaughter, public violence, crimen injuria for the 2008/2009 to 2009/2010 financial year. **All other crimes, including attempted murder, common robbery and stock theft increased within the district, with the total sexual related crimes showing a sharp increase for 2009/10 financial year.**

Crime category	2009/2010	2008/2009
Murder	210	220
Sexual crimes – Total	1,203	856
Sexual crimes - Indecent assault		
Attempted murder	86	50
Assault with the intent to inflict grievous bodily harm	3,224	3,381
Common assault	3,226	3,262
Robbery with aggravating circumstances	368	324
Common robbery	622	587
Arson	77	56
Malicious damage to property	1,813	1,953
Burglary at residential premises	4,587	4,326
Burglary at business premises	1,339	1,074
Theft of motor vehicle and motorcycle	204	295
Theft out of or from motor vehicle	1,929	1,675
Stock-theft	338	284
Illegal possession of firearms and ammunition	85	95
Drug-related crime	6,920	6,680
Driving under the influence of alcohol or drugs	2,854	2,653
All theft not mentioned elsewhere	5,990	6,101
Commercial crime	815	722
Shoplifting	1,857	1,776
Culpable homicide (Manslaughter)	117	132
Public violence	19	49
Crimen injuria	659	696
Neglect and ill-treatment of children	79	125
Kidnapping	13	13
Aggravated robbery - Robbery at residential premises	40	36
Aggravated robbery - Robbery at business premises	49	37
Aggravated robbery – Carjacking	4	4

Table 20 (District crime rate per financial year)

2.4 Economic profile

The goods and services produced by the Eden region are very diverse and can be divided into two categories, namely private and public sector goods and services. Whilst contributing 7,6% to the provincial Growth Domestic Product

(GDP) in 2007, the **Eden District** contributed a reasonably increasing **7,7 % to the provincial GDP in 2009**. Important to note, however, is that the **economic activity** in the area is being dominated by the **George and Mossel Bay Municipal areas**, which in total contributed more than 52% to the district's GDP in 2009.

Sphere of government	GDP 2001	GDP 2007	GPD 2009
National Total	1,020,007,599	2,016,164,828	2,395,967,820
Western Cape	144,585,928	293,243,112	336,234,259
Eden District Municipality	8,994,683	22,299,826	26,026,056

Table 21 (GDP per period)

Table 22 provides that, in percentage terms, in 2007, the **private sector services** contributed roughly an estimated **58% of the economic activity** whilst the **public sector services** made up an estimated **19%**. For the same period, manufacturing contributed approximately 16% and agriculture 6% to the district wide economy. Converting the sector contribution into monetary value, table 22 furthermore proves that in **2007**, the **Eden District** generated approximately **R 11 billion in GDP**, from which the financial and business services contributed R2.5 billion, wholesale and retail trade another R1.9 billion, transport and communication R850 million, construction R820 million and community services R1.6 billion. The largest contributor, finance and business, was followed by the manufacturing, which contributed approximately R1.7 billion whilst agriculture on the other hand contributed around R580 million in 2007.

Municipality	Agriculture	Mining	Manufacturing	Electricity and water	Construction	Wholesale and retail trade	Transport and communication	Finance and business	Community services
Eden DM	577182	44946	1654791	311267	822001	1931007	846923	2499424	1588035
Kannaland	196489	4137	154390	132885	149632	133710	69438	262888	147827
Hessequa	67498	31350	653853	26499	148568	322742	243256	441307	326970
Mossel Bay	117616	5066	482908	73973	266607	809083	289585	1120872	567074

Municipality	Agriculture	Mining	Manufacturing	Electricity and water	Construction	Wholesale and retail trade	Transport and communication	Finance and business	Community services
George	89167	333	138331	57951	49921	268617	93549	198166	289391
Oudtshoorn	23456	3570	91350	8295	77477	115239	46500	119144	69737
Bitou	30703	490	119332	10957	123294	267735	101418	297373	174820
Knysna	52253	0	14627	707	6502	13881	3177	59674	12216

Table 22 (Sectoral contribution for 2007)

With reference to **economic sector activity contribution** to economic growth within the Eden district for the period 1996 to 2009 it could be sustained that the private sector, but more specific, the **finance and insurance industry is the fastest growing** and still the largest contributor to economic growth within the region. With an average annual growth of an estimated 5.4 % between the period 1996 and 2009, table 20 again highlights that the private sector contributed to the largest part of economic growth in the Eden District over the 13 year period.

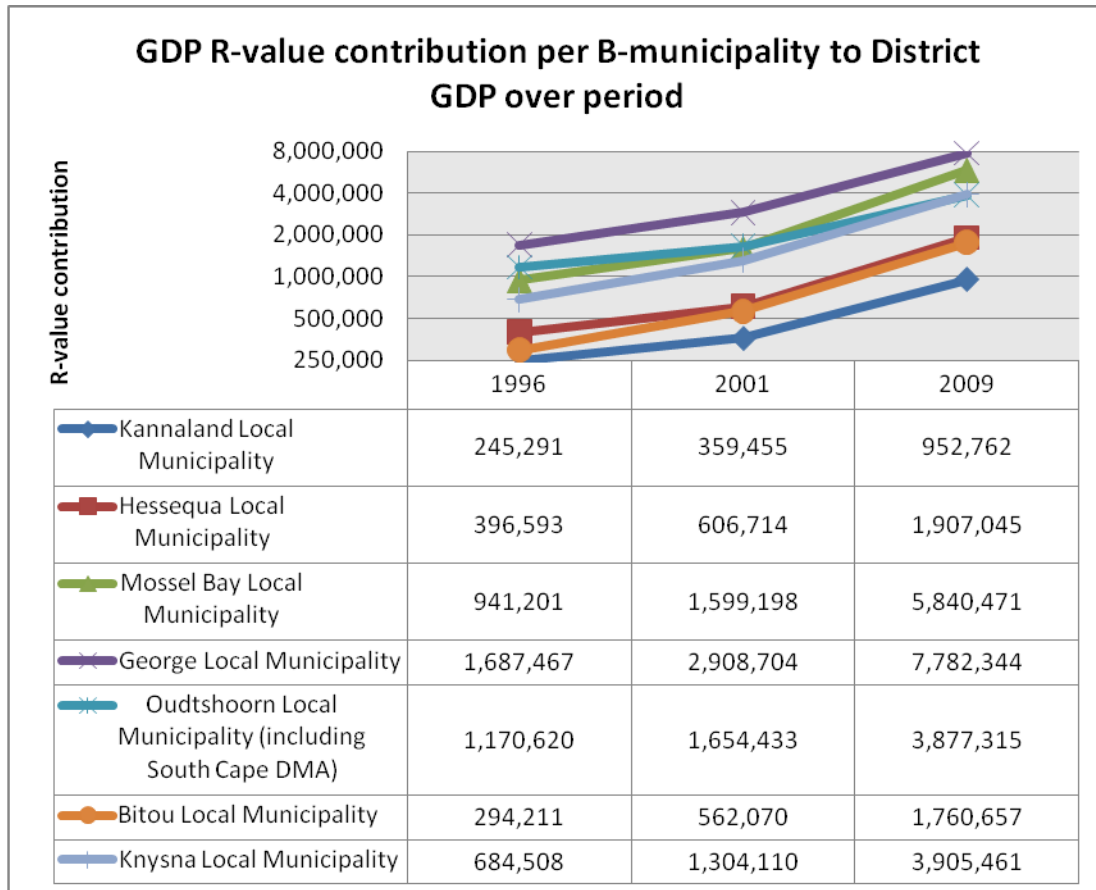
Sector 1996 – 2009	Contribution
Agriculture and hunting	0.2%
Forestry and logging	0.0%
Fishing, operation of fish farms	0.0%
Mining of coal and lignite	
Mining of gold and uranium ore	
Mining of metal ores	0.0%
Other mining and quarrying	-0.5%
Food, beverages and tobacco products	0.2%
Textiles, clothing and leather goods	0.0%
Wood and wood products	0.1%
Fuel, petroleum, chemical and rubber products	0.3%
Other non-metallic mineral products	0.0%
Metal products, machinery and household appliances	0.1%
Electrical machinery and apparatus	0.0%
Electronic, sound/vision, medical & other	0.0%

Sector 1996 – 2009	Contribution
appliances	
Transport equipment	0.0%
Furniture and other items NEC and recycling	0.1%
Electricity, gas, steam and hot water supply	0.1%
Collection, purification and distribution of water	0.0%
Construction	0.4%
Wholesale and commission trade	0.2%
Retail trade and repairs of goods	0.4%
Sale and repairs of motor vehicles, sale of fuel	0.2%
Hotels and restaurants	0.1%
Land and Water transport	0.1%
Air transport and transport supporting activities	0.1%
Post and telecommunication	0.2%
Finance and Insurance	0.5%
Real estate activities	0.4%
Other business activities	0.2%
Public administration and defense activities	0.1%
Education	0.0%
Health and social work	0.1%
Other service activities	0.1%

Table 23 (Economic sector contribution to the economy per period)

Apart from the fact that the NSDP identified George as the one of the 16 most prominent growth areas in South Africa, figure 5 provides that **George Municipality**, followed by **Mossel Bay and Knysna Municipality were the largest contributors to the district's GDP** between the period 1996 and 2009. Apart from the Kannaland municipal area, that faced slower economic growth, all the other municipal areas have had reasonable growth for the 1996 to 2009 period.

Figure 9: (B-municipalities contribution to District GDP over period)



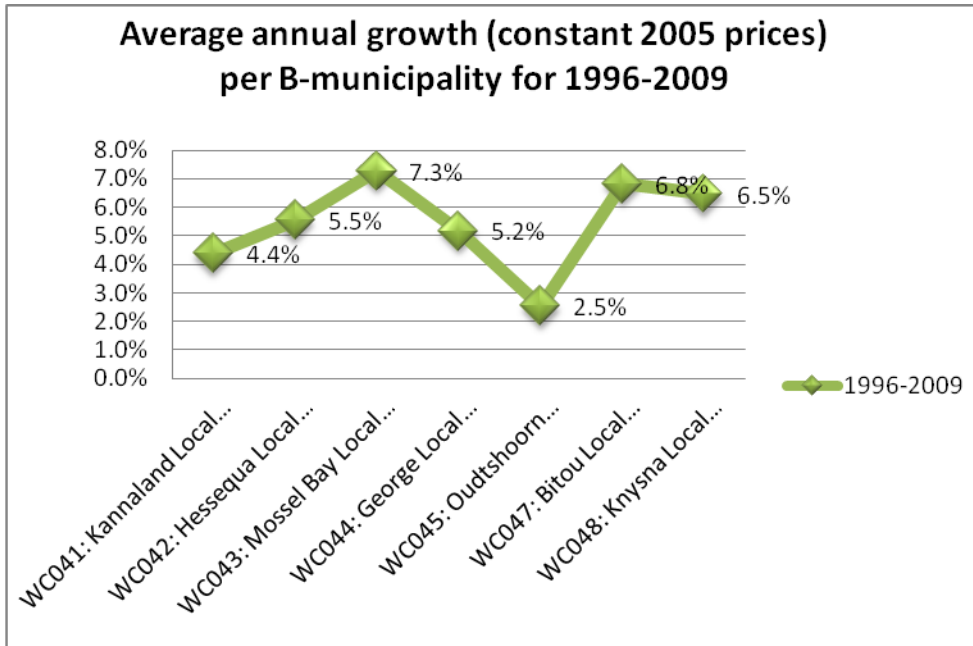


Figure 10: Average annual growth (constant 2005 prices) per B-municipality for 1996-2009, Global Insight.

Table 24 illustrates that the private sector can be regarded to as the **highest contributor to the employment market in 2009**, by employing more than an estimated 80 % of the total employed population in the Eden District. Figure 11 illustrates the percentage of employment contribution per sector for the year 2009. **Trade**, followed by **community services** outperforms all other **employment sector categories**.

Employer	1996	2001	2009
1 Agriculture	21,480	21,087	13,550
2 Mining	743	294	322
3 Manufacturing	15,867	16,361	23,636
4 Electricity	524	492	438
5 Construction	9,439	11,466	22,893
6 Trade	21,365	33,980	54,497
7 Transport	4,137	5,145	8,487
8 Finance	6,727	9,189	21,196
9 Community services	18,874	23,138	29,113

Table 24: Economic sector contribution to employment

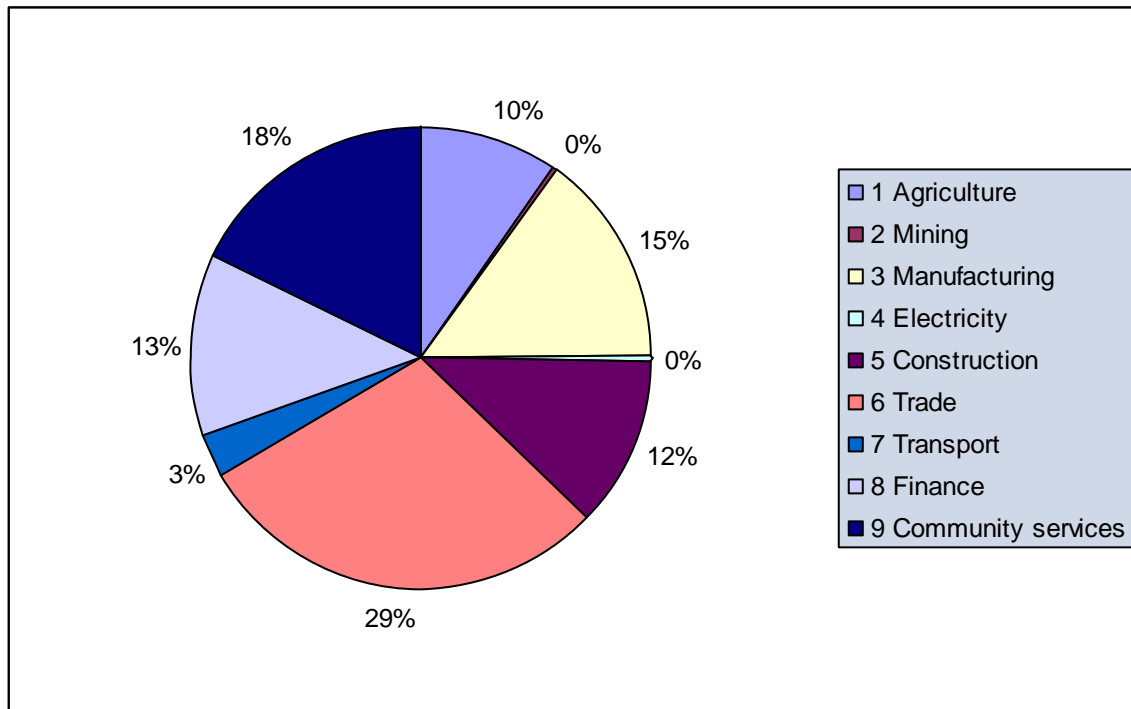


Figure 11 (Percentage of sector contribution to employment)

Important also to note is the increase in the number of individuals employed in the **informal sector** as depicted in Table 25. With only 9782 in 1996, the informal sector was the employer of approximately 34 457 of the Eden district’s working population in 2009. This represents a 28% increase in the total working population employed by the informal sector over a period of 13 years.

1996	2000	2009
9,782	22,843	34,457

Table 25 (Informal employment per period)

As is being experienced in other parts of South Africa, the Eden District is faced with a **low level of education amongst its population**. In 2009 only an estimated 7 % of the total Eden population was in possession of a higher education qualification, with Knysna Municipality having the highest number (6332), 10 % of individuals who completed tertiary level, followed by

the 9% of Bitou Municipality. Kannaland Municipality, on the other hand, is still facing the lowest higher education qualification levels in the district.

Progress	1996	2001	2009
No schooling	21,870	21,599	13,546
Grade 0-2	3,547	6,739	5,428
Grade 3-6	49,637	52,781	40,994
Grade 7-9	78,035	87,930	101,484
Grade 10-11	41,290	55,503	79,988
Less than matric and certificate/diploma	8,552	2,230	3,530
Matric only	45,545	70,054	103,386
Matric and certificate / diploma	14,620	19,641	31,639
Matric and Bachelors degree	6,320	7,018	10,180
Matric and Postgraduate degree	1,693	3,652	4,752

Table 26 (Levels of education per period)

Table 27 illustrates the district's categories of **income distribution** for the 2009 period. Table 27 illustrates that for the 2009 period the majority of the district's households fell within the **R 54 000 to R 360 000 income bracket category**. A total number of 286 households within the district had an income of less than R 2400 per month for the year 2009.

Municipality	2009															
	0-2400	2400-6000	6000-12000	12000-18000	18000-30000	30000-42000	42000-54000	54000-72000	72000-96000	96000-132000	132000-192000	192000-360000	360000-600000	600000-1200000	1200000-2400000	2400000+
Eden District Municipality	286	505	7,393	7,737	9,134	12,204	10,593	13,647	14,998	17,663	17,569	23,934	11,004	6,496	1,563	244
Kannaland Local Municipality	17	24	513	510	381	673	625	870	814	788	621	645	274	156	36	6
Hessequa Local Municipality (Langeberg)	17	23	511	546	469	901	926	1,431	1,828	2,209	2,118	2,422	1,030	535	116	15
Mossel Bay Local Municipality	40	70	753	734	1,137	1,435	1,213	1,660	2,290	3,264	3,637	5,686	2,661	1,719	423	64
George Local Municipality	62	116	1,940	2,371	2,854	3,906	3,537	4,376	4,600	5,278	5,234	7,060	3,273	1,864	447	75
Oudtshoorn Local Municipality (including DMA)	47	61	1,802	1,834	1,414	2,239	2,039	2,675	2,565	2,647	2,414	2,736	1,179	622	135	20
Bitou Local Municipality (Plettenberg Bay)	65	139	1,216	1,092	1,767	1,743	1,185	1,257	1,192	1,255	1,156	1,652	757	443	97	15
Knysna Local Municipality	39	72	658	650	1,112	1,308	1,068	1,379	1,708	2,224	2,390	3,732	1,830	1,157	308	48

Table 27 (Income Distribution) (Source, Global Insight, 2009 figure)

2.5 Environmental impacts

2.5.1 Water crises

The impact of the global climate change on weather patterns is also felt locally in the Eden District where the district experienced the worst drought in more than a hundred years in 2009. The Eden District region was declared a drought disaster area in November 2009.

By the end of January 2011 a total of **R 258,6 million drought relief** funding has been allocated to the Eden District since it was declared a drought disaster area in November 2009. The allocations are handled as grants from the Department of Water Affairs (DWA). The allocations per B-municipality were as follows:

- ✚ **Knysna:** first and second allocation (R22, 2 million + R17,9 million) = R40,1 million
- ✚ **George:** first and second allocation (R15 million + R75 million) = R 90 million
- ✚ **Mosselbay:** first and third allocation (R16,5 million + R92 million) = R108, 5 million
- ✚ **Bitou:** only second allocation = R20 million.

In a fourth round of applications to the Department of Water Affairs (DWA) in mid December 2010 the following funding amounts was requested:

- ❖ Bitou = R 7,5 million
- ❖ Oudtshoorn = R 131 million
- ❖ DMA = R 1, 5 million
- ❖ Kannaland = R850 000.

By the mid April 2011 no feedback was received from DAW as yet on the funding applications submitted in mid December 2010.

2.5.2 Natural disasters

Fires and flooding are the **main natural disasters** faced by the Eden District. From March 2010 to January 2011 there was no disaster fires in the district, but

controlled fires to reduce the fuel load in the area was noted. Natural disasters pose a serious threat to the natural assets and resources which contribute to Eden district being an important economic growth area in the Province.

2.5.3 Climate change

Climate change is one of the biggest challenges of the century and is regarded by all spheres of government including Eden District Municipality, as one of the greatest threats to our planet and to our people.

Climate change is happening now and our district will certainly not be spared the effects of global warming and climate change and we must, jointly with all stakeholders, increase our mitigation efforts towards doing our fair share by reducing greenhouse gas emissions within the district and therefore our carbon footprint and by also instituting measures to adapt to the unavoidable effects of climate change and global warming.

One of the effects of **climate change in the Eden District** is **sea level rise**.

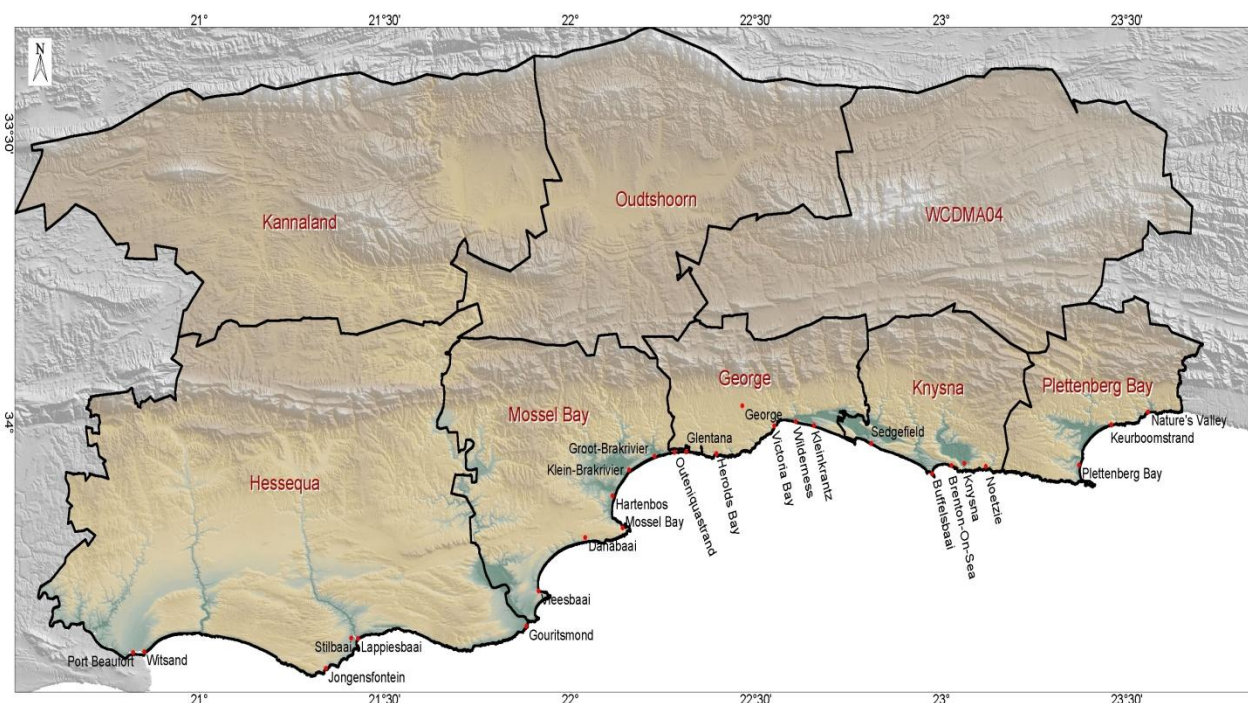


Figure 12: Eden DM and associated LM borders and coastal towns.

With five of the eight local municipalities in Eden District situated along the shoreline and coastal plain (Hessequa, Mossel Bay, George, Knysna and Bitou) and host a large number of coastal resort towns, the anticipated **future rising sea levels** has **detrimental implications for the future development of the region.**

With regards to sea level rise, statistical analysis has correlated the rate of sea level rise with the rise in mean global temperature, and has indicated that the warmer it gets, the faster sea level rises (Rahmstorf, 2007 and Vermeer and Rahmstorf, 2009). On a **global scale** the future predications for rising sea levels are an upper limit of sea level rise of **2 m expected by 2100.**

Umvoto Africa (Pty) Ltd was appointed by the Western Cape Department of Environmental Affairs and Development Planning (DEA&DP): Strategic Environmental Management division to undertake a **sea level rise and flood risk assessment** for a select disaster prone area along the Western Cape coast, namely the portion of coastline covered by the Eden District Municipality (Eden DM), from Witsand to Nature's Valley.

For the Umvoto Africa (Pty) Ltd **coastal risk hazard assessment study**, the Eden DM coastline was subdivided into 36 sections, termed Coastal Zone Management Units (CZMUs). The risk of each CZMU to three coastal hazards was qualitatively assessed using a modified version of the rapid risk assessment methodology described in Blake and Hartnady (2009). The three coastal hazard types that were selected in order to undertake the Eden DM coastal risk assessment were sea level rise induced coastal erosion and inundation, groundwater contamination from saltwater intrusion (as a result of sea level rise) and extreme coastal events (storm surges, estuarine flooding and tsunamis). The findings of the coastal risk hazard assessment were that the **regions most at risk include the Mossel Bay area, Wilderness to Knysna area, and the Plettenberg Bay to Nature's Valley area.**

The coastal risk hazard assessment for the Eden DM identified twelve CZMUs that are on average at high risk to all three coastal hazards, namely: Sedgfield-Swartvlei (K1), Wilderness East (G5), Wilderness West (G4), Knysna (K6), Plettenberg Bay (B2), Hartenbos (M5), Keurbooms-Bitou (B3), Nature's Valley (B6), Klein-Brakrivier (M6), Groot-Brakrivier (M7), Walker's Bay (K3) and Mossel Bay (M4). These results generally correspond to the towns identified by Hughes and Brundrit's (1992) sea level rise vulnerability assessment for the same section of coastline, namely: **Groot-Brakrivier, Wilderness, Stilbaai, Knysna, Keurbooms River, Sedgfield, Nature's**

Valley, Klein-Brakrivier, Plettenberg Bay and Hartenbos. Hughes and Brundrit (1992) used a different assessment methodology however, which focused on town infrastructure costs, and did not take into account social and environmental vulnerability, and coping capacity. Recommendations in line with the Hyogo Framework for Action's Priorities for Action have been developed:

- A “no-regrets” approach is employed within an Integrated Coastal Zone Management framework along the Eden DM coastline (HFA PFAs 4 and 5). This includes integrating disaster risk reduction and disaster management (in the form of the HFA priority areas) into all phases of planning.
- Coastal Zone Management Strategies are developed for the remaining four coastal LMs of the Eden DM (Mossel Bay, George, Knysna and Bitou) (HFA PFAs 3 and 4).
- Sustainable Coastal Management Plans are developed for each CZMU, with the 12 highest risk CZMUs receiving first priority (HFA PFAs 3 and 4).
- The Integrated Coastal Management Act (Act 24 of 2008) is included in the Eden DM and associated LM policy revisions, with the evolution of the shoreline being taken as the most important factor for coastal zone development planning (HFA PFA 1).
- Undertake a coastal education drive to make coastal residents aware of the importance of maintaining protective indigenous vegetated foredunes, as well as the possible hazards and risks faced if these natural barriers are removed (HFA PFA 3).
- Detailed local studies are funded for identified areas at risk and specific local hazard and risk maps are developed, which can be packaged as one, two or five-year projects (HFA PFA 2). This includes the collection of baseline coastal data and the upgrade of present models and risk maps where required.
- Regional sea level rise flooding models are developed for the remainder of the Western Cape coastline, namely the Overberg DM coastline (Gordon's Bay to Witsand) and the West Coast DM coastline (Silverstroom Strand to Hoekbaai) (HFA PFA 2).

The findings of the identifying areas along the **Eden DM coastline** that are **vulnerable** to migrating shorelines and tidal reaches, and storm associated extreme sea levels and estuary/river flooding is of extreme importance to the future development of the Eden region because the **areas of Mosselbay and Knysna are amongst other cited as the economic drivers of the region.**

Map 2: Areas of economic activity in the district in Chapter 2.8 maps the anticipated sea level rise in the district in relation to the economic growth points in the district.

2.6 Infrastructure profile

2.6.1 Service infrastructure

One can differentiate between bulk infrastructure that directly **support economic activity** (such as water provision, roads and transport network, electricity provision), and supplying **basic services** needs (related to housing).

Generally speaking, **infrastructure** in the Eden District Municipality is **under pressure**. There is an increasing demand for new infrastructure coupled with the need to maintain or replace existing infrastructure. Many municipalities are battling with balancing the provision of new infrastructure with the maintenance of existing infrastructure.

The comments on service infrastructure are made within the dramatic consequences of transformation in South Africa from slightly before 1994, but specifically since then. Once the previous Apartheid dispensation came to an end, so did the draconian laws which forced masses of our population into restricted areas of residency in SA and mass free mobility of its population occurred. As a result, massive growth in populations occurred in certain areas whilst in other (homelands, platteland) people migrated away. Also, the RSA's population was suddenly boosted by the sudden influx of people from both overseas and the rest of Africa due to our new political dispensation.

This set of events resulted in (particularly along our Coastal areas and in the Metros) rapid population increases which outstripped the capacity of District and Local Municipalities in being able to cope with the equally rapid demands on service infrastructure at the time when (justifiably) government had to eliminate the enormous social needs in our country. Due to lack of maintenance and provision of new infrastructure to meet the influx, most municipalities are now in a state of crisis. The scarcity of engineering skills is also a serious factor. According to the Association of Consulting Engineers there are now only 1800 engineers in the 3 spheres of Government who have to serve 49 million people.

In response to address the maintenance of existing infrastructure the Eden District partnered with the Development Bank of Southern Africa (DBSA) to roll-out a **Sustainable Municipal Infrastructure Operations and Maintenance (SMIOM) programme** in the District. The program is currently being piloted in Hessequa, Kannaland and the District Management Area (DMA) in Eden. The SMIOM program will focus on five sectors namely roads, sanitation, water, solid waste management and electricity whereby the DBSA will deploy engineers to the two pilot local municipalities in Eden to capacitate small medium and micro (SMME's) entrepreneurs that can maintain municipal infrastructure. The SMIOM program is labour intensive and the intention is that low capacity municipalities can once the capacity building program is complete contract these trained SMME's to conduct the maintenance of municipal infrastructure in the five sectors identified.

2.6.1a) Water supply

The Southern Cape region received excellent rainfall during the past three months (Oct-Dec 2010) and the severe eighteen month long **drought** has, for all practical purposes, **been broken**.

The **state of water supply** in the district as at 31 December 2010 is reflected in Figure 13 below.

Figure 13: Eden District water supply status as at 31 December 2010

High risk-

Towns with less than 3 months of water supply in storage.

Medium risk-

Towns with three to six months water supply in storage.

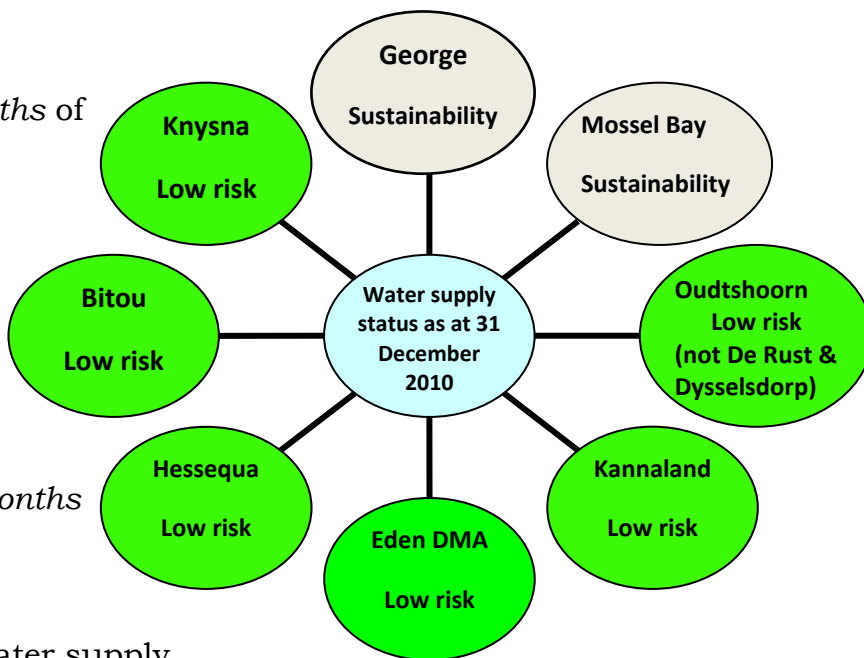
Low risk-

Towns with more than six months water supply in storage.

Sustainability-

Towns with a sustainable water supply of more than twelve months.

(Source: Mr. Johan du Preez at Eden DM’s Technical department, developed the colour coded indicator).



From figure 13 the **water supply situation** per B-municipality as on 31 December 2010 is summarized as follows:

High risk:

No municipalities are in this category.

Medium risk:

No municipalities are in this category.

Low risk:

Bitou

Base flow conditions of the Keurbooms rivier has improved significantly following the excellent rainfall recorded during December 2010. Most of the emergency projects including boreholes and the desalination plant have been commissioned and the water supply status of Bitou has improved to more than six months.

Knysna:

- Base flow conditions of the Knysna river has improved significantly following the excellent rainfall recorded during December 2010. Most of the emergency projects including boreholes and the desalination plants at Sedgfield and Knysna has been commissioned and the municipality has again been allocated a low risk rating and have more than six months of water supplies in hand.

Oudtshoorn:

- The water supply situation of Oudtshoorn has improved significantly following good rainfall in the catchment area of the Koos Raubenheimer dam during December 2010. Although the water supply status rating of Oudtshoorn has improved to more than six months the situation in **De Rust and Dysselsdorp**, two satellite villages, remains critical as indicated **in red**. The required irrigation releases from the Koos Raubenheimer dam during the months ahead will also be lowering dam water levels significantly.

Kannaland:

- The water supply situation in Kannaland has improved significantly following excellent rainfall during December 2010. The overall water supply status of more than six months is therefore maintained.

Hessequa:

- The water supply situation in Hessequa has improved significantly following the excellent rainfall recorded in the area during December 2010. The level of the Korente Vet dam improved significantly and the overall water supply status of the municipality remains at more than six months as indicated in green.

Eden DMA:

- The overall water supply status of the Eden DMA has improved following the excellent rains in the area during December 2010. The Haarlem and the Uniondale dams are overflowing and based on the current water supply situation Eden DMA's status is retained as low with an assured supply of more than six months.

Sustainability:

George

The Garden Route Dam is full following excellent rainfall recorded during December 2010. Most of the municipality's emergency water supply projects have been commissioned and George has been rated as having a sustainable water supply of more than twelve months as indicated in grey in the risk rating template.

Mosselbay

The water supply situation of Mosselbay has improved significantly following excellent rainfall during December 2010 in key catchment areas including that of the Wolwedans dam. The water status of the municipality and PetroSA has improved markedly and may now be considered sustainable with more than twelve months supply at hand.

Source: Water Supply status report as on 31 December 2010, Eden District Municipality, Technical Services, Johan du Preez

In response to the **2009/10 drought**, the municipalities within the district experienced water shortages of varying degrees and have instituted punitive water restrictions. Various **emergency projects** have been undertaken to augment the rapidly diminishing water supply in the immediate short term (*Source: Eden Bulk water master plan, Status quo report, October 2010*). The most notable emergency projects were the sinking of boreholes, waste water re-use, water saving measures and construction of desalination plants (Knysna completed and Mossel bay in process).

The eighteen month drought in Eden District **is over** and the water from the boreholes and desalination plants will be integrated into the surface water supplies of municipalities as required.

A **Bulk water master plan** was drafted by SSI for the Eden District in October 2010. The master plan projects our water needs for the next 20 years. The 2010 Eden Bulk water master plan details the following **water augmentation plans** per B-municipality in the region for the next 20 years. The water augmentation plans been designed to meet the projected demand and as a result various projects will be phased in as required by actual demand.

The **water supply/augmentation options** for the next 20 years have been categorized into-

- Short term plans (0-5 years)
- Medium term plans (5-10 years)
- long term plans (10-30 years).

Bitou municipality

Short Term Water Augmentation Plan (0-5 years)	Medium Term Water Augmentation Plan (5-10 years)	Long Term Water Augmentation Plan (10-30 years)
Option S1: Keurbooms River Scheme (Phases 1 and 2 are completed, and phase 3 in process)	Option M1: Groundwater – Artificial Recharge	Option L1: Reuse Treated Wastewater
Option S2: Desalination of Seawater	-	Option L2: Managing Invasive Alien Vegetation

George municipality

Short Term Water Augmentation Plan (0-5 years)	Medium Term Water Augmentation Plan (5-10 years)	Long Term Water Augmentation Plan (10-30 years)
Option S1: Water Demand Management	Option M1: Re-use of treated sewage effluent (Phase 2)	Option L1: Groundwater (drilling for water high-potential Table Mountain

Short Term Water Augmentation Plan (0-5 years)	Medium Term Water Augmentation Plan (5-10 years)	Long Term Water Augmentation Plan (10-30 years)
		Group aquifer)
Option S2: Existing Kaaimans River Pumping Scheme Refurbishment (project was completed in 2008)	Option M2: Proposed Malgas Dam	Option L2: Desalination
Option S3: Re-use of Treated Sewage Effluent (Phase 1) (recently completed)		Option L3: Proposed Upper Kaaimans River Dam
Option S4: Malgas Pumping Scheme		Option L4: Proposed Maalgate Dam
Option S5: Raising of Garden Route Dam Spillway		Option L5: Refurbishment of the Existing Swart River Dam Scheme

Hessequa municipality

Heidelberg and Slangrivier	Riversdale	Albertina	Stilbaai	Jongensfontein
Option S1: Groundwater	Option 1: Groundwater	Option 1: Water Source Surety Yield	Option 1: Water Source Surety Yield	Option 1: Wastewater Reuse
Option S2: Reuse Treated Wastewater	Option 2: Reuse Treated Wastewater	Option 2: Groundwater Augmentation	Option 2: Groundwater Augmentation	
Option S3: Extend existing water supply system	Option 3: Increase Korentepoort Dam Wall	Option 3: Wastewater Reuse	-	-
	Option 4: Kristalkloof Dam	Option 4: Wyersriver Dam	-	-

Kannaland municipality

Calitzdorp	Ladismith	Van Wyksdorp	Zoar
Short term plan (0- 5 years)	Short term plan (0- 5 years)	Short term plan (0- 5 years)	Short term plan (0- 5 years)
<ul style="list-style-type: none"> ▪ Option S1: Water Demand Management ▪ Option S2: Purchase Water Rights from Calitzdorp Dam ▪ Option S3: Use of Water from the Calitzdorp Hot Spring ▪ Option S4: Connecting the Calitzdorp Water Supply to the KKRWSS 	<ul style="list-style-type: none"> ▪ Option S1: Purchase of Water Rights from Irrigators ▪ Option S2: Find Additional Sources of Surface Water ▪ Option S3: Increase Raw Water Storage Capacity 	Option S1: Bulk Water Meters	Option S1: Bulk Water Meters
Medium term (5 - 10 years)	Medium term (5 - 10 years)	Medium term (5 - 10 years)	Medium term (5 - 10 years)
<ul style="list-style-type: none"> ▪ Option M1: Raising of Calitzdorp Dam ▪ Option M2: Dredging of Calitzdorp Dam 	None identified	No options identified	No options identified
Long term (10-30 years)	Long term (10-30 years)	Long term (10-30 years)	Long term (10-30 years)
None	None identified	No options identified	No options identified

Oudtshoorn municipality

Short Term Water Augmentation Plan (0-5 years)	Medium Term Water Augmentation Plan (5-10 years)	Long Term Water Augmentation Plan (10-30 years)
Option S1: Rust-en-Vrede Augmentation	Option M1: Trading Water Rights with Eden District Municipality	Option L1: New storage dam in the upper reaches of the Grobbelaars River
Option S2: Purchase Water Rights or Water Trading	Option M2: Freedman run-of-river diversion	Option L2: Develop Deep Groundwater Sources
Option S3: Reducing water losses from the Rust-en-Vrede System		

Option S4: Replacing residential "leiwater" with treated effluent		
Option S5: Re-use of Treated Wastewater for Irrigation and/or Potable Consumption		

Mosselbay municipality

Short Term Water Augmentation Plan (0-5 years)	Medium Term Water Augmentation Plan (5-10 years)	Long Term Water Augmentation Plan (10-30 years)
Option S1: Supply Treated Effluent to PetroSA in exchange for a portion of the allocation of Raw Water from the Wolwedans Dam	Option M1: Upgrade supply of treated effluent to PetroSA in exchange for a portion of the allocation of raw water from the Wolwedans Dam	Option L1: Upgrade sea water Desalination Plant
Option S2: Indirect Reuse of Effluent via the Klipheuwel Dam	Option M2: Upgrade the indirect reuse of effluent via the Klipheuwel Dam	Option L2: Groundwater from the De Hoek Fault
Option S3a: Indirect reuse of Effluent via the Hartebeeskuil Dam	Option M3a or M3b: Upgrade the blending of effluent with water from the Hartebeeskuil Dam	Option L3: Raising of Klipheuwel Dam by 15 m
Option S3b: Blending of Effluent with Water from the Hartebeeskuil Dam	Option M4: Upgrade direct reuse of effluent	Option L4: Construction of the Bottelierskop Dam
Option S4: Direct Reuse of Effluent	Option M5: Upgrade supply of treated effluent to PetroSA via a new pipeline in exchange for allocation from the Wolwedans Dam	Option L5: Rainwater harvesting
Option S5: Supply Treated Effluent to PetroSA via a new pipeline in exchange for allocation from the Wolwedans Dam	Option M6: Upgrade the blending of treated effluent with water from Hartebeeskuil Dam as process water to PetroSA in exchange for allocation from the Wolwedans Dam	
Option S6: Blend Treated Effluent (9	Option M7: Desalination of sea water	

Short Term Water Augmentation Plan (0-5 years)	Medium Term Water Augmentation Plan (5-10 years)	Long Term Water Augmentation Plan (10-30 years)
1Ml/d) with water from Hartebeeskuil Dam (2.2 Ml/d) as process water to PetroSA in exchange for allocation from the Wolwedans Dam		

According to the 2010 Eden Bulk water master plan the **shortfall (backlogs and needs for water only) in the Eden District is estimated at R4 billion (2009 figure)**. The master plan projects the district’s water needs for the next 20 years.

Following the drought period and the construction of a number of emergency water treatment plants in the region the following **two regional projects (cross border projects)** will be prioritized by Eden District Municipality:

1. Project to link the water supply systems of Bitou and Knysna;
2. Project to link the Blossoms groundwater source to the water supply systems of Oudtshoorn, Dysselsdorp, De Rust and Calitzdorp.

The aim of the **proposed cross border projects** are to link towns with water supply pipelines and to, where possible, tap into any available surface and groundwater sources along the way. It is aimed at optimizing and distributing available water resources efficiently.

2.6.1b) Sewerage and sanitation

The existing sanitation treatment capacity is behind the needs of the Eden district in many cases, with the exception of George Municipality. In a number of

cases, the demand has outstripped treatment capacity and pollution of our rivers and environment is the result.

More critically, even if there is a dramatic improvement in the treatment of sewerage, the success thereof **depends finally on the availability of water**. If water availability declines, water, waste water treatment works could fail with catastrophic consequences for our population in terms of health (not to mention the ecology).

A **District Sanitation Master Plan** is currently being compiled by Vela VKE Consulting Engineers on behalf of Eden District Municipality. Once this study has been finalized, detail in respect of the needs of the district over the next 20 years will be known. From that point onwards, all sphere of government will have to assist in order for the 20 year District Water and Sanitation needs to be met. Currently, the only sources of external income for Local Municipalities have been the MIG and RBIG funds. These funding sources are currently inadequate to meet the needs of Local Government.

2.6.1c) Roads and Transport

There are **four means of accessing** the **Eden District Municipality**, namely the road network, the rail network, harbours and airports.

Transport plays a crucial role in social and economic development in the area. The transport sector not only supports the economic sectors, but also contributes towards the quality of life of people in the region and their access to services.

i) Roads

The **Provincial road network is in good order** within the Eden DM, with maintenance being done timeously. This can however **not be said** for the **municipal road network**. Serious maintenance backlogs exist for municipal roads, with poor service being provided to the user (*Source: DITP, August 2010*).

Table 28 shows the proportional distribution of roads by quality (surfaced and gravel) in the Eden District.

Table 28: Eden District Roads

Category	Surfaced	Gravel	Total	Surfaced	Gravel	Total
	Kilometers			Proportional Distribution		
National	603.7	0.0	603.7	100%	0%	100%
Trunk	765.5	63.2	828.7	92.4%	7.6%	100%
Main	468.0	455.5	923.4	50.7%	49.3%	100%
Divisional	259.3	2498.8	2758.1	9.4%	90.6%	100%
Minor	43.2	2341.2	2384.4	1.8%	98.2%	100%
Total	2139.6	5358.6	7498.2	28.5%	71.5%	100%

The total **roads area** that covers Eden District amounts to **7 498.2 kilometers**. Overall, 2 139.6 kilometers (28.5 per cent) constitute surfaced roads and 5 358.6 kilometers (71.5 per cent) are gravel roads. Gravelled divisional roads account for 46.6 per cent of all gravel roads in the district making it the largest proportion of all gravel roads. Trunk roads comprise the largest proportion (35.85) of surfaced roads in Eden District (*Source: Provincial Treasury, Draft Eden Regional Profile, November 2010*).

The extent of the **road network** per B-municipality is detailed below:

The **Bitou** road network consist of a total of 136,1km road of which 112,1km (83%) is surfaced and 23,9km is un-surfaced of which only 1km of the road network is in poor to very poor condition. In 2005 the replacement value of the road network was approximately R202 million.

The total length of the **Knysna** road network is 220.5km with an estimated replacement value of R186 million (2005 figure). The average condition of the network can be rated as poor, with 16% of the surfacing and 7% of the structure in the poor to very poor category.

The total length of the **Mosselbay** road network is 353.6km (344.5km tar, 7.9km block paving and 1.2km concrete), in 2005 it had a an estimated replacement value of R285.7 million (excluding the blocks and concrete). The average condition of the network can be rated as fair to poor, with 19% of the surfacing and 8% of the structure in the poor to very poor category.

The total length of the **Hessequa** road network is 203.3km with an estimated replacement value of R179 million (2005 figure). The average condition of the network can be rated as fair to poor, with 26% of the surfacing and 18% of the structure in the poor to very poor category.

The total length of the **Oudtshoorn** road network is 205km (195.1km tar, 9.9km block paving, with an estimated replacement value of R450 million (2005 figure). The average condition of the network can be rated as fair to poor, with 18% of the surfacing and 15% of the structure in the poor to very poor category.

Currently no pavement management system exists in **Kannaland** municipality to monitor and manage roads and streets within the Ladismith, Vanwyksdorp, Zoar and Calitzdorp areas.

The 2010 District Integrated Transport Plan (DITP) notes that the pavement management system in all municipalities is in serious need of an update.

ii). **Public Transport**

The district has an approved District Integrated Transport Plan (DITP) as compiled by Vela VKE Engineers in August 2010.

The following key issues with regards to transport have emerged from previous studies conducted for the Eden area:

- ✦ Approximately 18% of the labour force is unemployed and 24% is employed in the informal business sector. More emphasis needs to be placed on the development of public and non-motorised transport;
- ✦ The transport sector contributes 8,2% towards the Gross Regional Product of the area (GRP estimate for Eden is R15,5 billion in 2005).
- ✦ Little provision is made for disabled people residing in EDM.
- ✦ Non-motorised transport (e.g. walkways and bicycles) is limited and the safe use of these modes must be supported and implemented.
- ✦ Farm workers are mostly reliant on farmers for transport to and from towns, thus providing limited freedom and choice of transport.
- ✦ Taxi and bus infrastructure does not operate at an acceptable level of service and the EDM needs upgrading and implementation of proper public transport.
- ✦ Learner transport in the rural areas is unreliable, irregular and unsafe. This service needs urgent attention and should be transferred from the Department of Education to the Department of Transport.

Source: District Integrated Transport Plan, August 2010

The current **public transport record** of the Eden DM dated August 2010 by Vela VKE Engineers details information in the following categories:

i. Public transport facilities

There are **45 public transport facilities** in the Eden District. The summary of the amount of public transport facilities in each municipality in the Eden district is:

- * Eden DMA - 4
- * Bitou Local Municipality - 6
- * Knysna Local Municipality - 7
- * Mossel Bay Local Municipality - 8
- * Hessequa Local Municipality - 14
- * Oudtshoorn Local Municipality - 3
- * Kannaland Local Municipality - 3

ii. Ranking facilities

Numerous ranking facilities are found within the local municipal area within the Eden District. A destination can be made between **formal rank** and **informal ranks**. Formal ranks are facilities where formal infrastructure is present that was intentionally developed to be a ranking facility. The informal rank has mostly very basic or no infrastructure and some do not operate for the full day. In the rural area the ranking facility comes in the form of a single, shelter, with or without an embayment. This situation makes reporting difficult, since although these facilities are only stopping points on the route, it acts as mini ranking facilities. Table 29 listing the public transport facilities (formal and informal) facilities in the Eden District is shown below.

Table 29: Public transport facilities in the Eden District (excluding George LM)

Local municipality	Mode	Formal/Informal
Eden DMA	Uniondale shelter	Formal
	Avontuur shelter	Formal
	Haarlem shelter	Formal
	Noll shelter	Formal

Local municipality	Mode	Formal/Informal
Bitou	Plettenberg Bay Town taxi rank	Formal
	Kwa-Nokuthula taxi rank	Formal
	New Horizons taxi rank	Formal
	Kranshoek Shelter and Embayments	Informal
	Craggs Shelter and embayments	Informal
	Wittedrift Shelter and embayments	Informal
Knysna	Knysna Town taxi rank	Formal
	White location	Informal
	Temporary holding area in lower section of town	Informal and on street
	Sanlam Mall	Informal
	Lamco in Hornlee	Informal
	Rheenendal	Informal
	Sedgefield town	Formal
Mosselbay	Mosselbay town rank	Formal
	Kwanonqaba rank	Informal
	D'Almeida rank	Informal
	Langeni informal rank	Informal
	Langeberg Mall rank	Informal
	Kwanonqaba Taxi office	Formal
	Civic park rank	Informal
	Greenhaven embayments	Formal
Hessequa	Riversdal town rank	Formal
	Heidelberg rank	Formal
	Albertinia shelters	Formal
	Melkhoutfonteion shelters	Formal
	Stilbaai shelters	Formal
	Riversdale shelters	Formal
	Heidelberg shelters	Formal
	Slangrivier shelters	Formal
	Oudtshoorn	Oudtshoorn town rank
Dysselsdorp at Waterlorriedraai		Informal
Blomnek in De Rust		Informal
Kannaland	Ladismith rank	Formal
	Ladismith informal rank	Informal
	Zoar shelters (x3)	Formal

iii. Mini-bus taxi routes

The **mini-bus taxi** is the **only source of public transport in most towns** within the Eden District. Table 30 summarises the number of permits and routes per local municipality in the district.

Table 30: Number of permits and routes per local municipality

Local municipality	No of permits	No of routes
Eden DMA	2	2
Bitou	28	331
Knysna	23	725
Mosselbay	29	326
Hessequa	20	26
Kannaland	12	28
Oudtshoorn	28	1203

These routes listed above include local routes as well as cross-border routes.

From data in Table 30 it can be concluded that there is an **oversupply of minibus-taxis** in the town areas of the **Bitou, Knysna, Mossel Bay, Hessequa, Kannaland and Oudtshoorn Municipal areas**. The amount of trips made by the average operator is not enough to sustain the vehicle running cost and to make a decent profit. This is also the reason why most vehicles are in a questionable state (*Source: Vela VKE Engineers, August 2010, Eden current public transport record*).

Hessequa and Kannaland do not show such gross over supply and a balance is evident.

On the other hand the **Eden DMA is poorly serviced** with more operators needed. One operator services the local routes (Uniondale / Haarlem / Avontuur) on month-ends and all-pay days. The other operates between Uniondale / Haarlem / Avontuur and George. This service is available two days a week and on Saturdays. The commuters wanting to visit George outside of Uniondale must do bookings and will be picked up at an arranged time. The trip would then also service all and the farms on the route to George.

iv. Commuter bus service

A **local commuter bus service is not present in the Eden District, except** in the **Hessequa Municipal area**. The buses present in the towns are used exclusively for transport of scholars and groups.

In the Hessequa municipal area the commuter buses serve the Riversdale-Stilbaai route. This service is rendered by Suid-Kaap Karweiers and is predominantly used by commuters who are employed in Stilbaai.

v. Long distance bus service

A regular long distance bus service is in operation in the Eden region. This connects the municipal towns in the Eden District with the destinations on route to Cape Town, Port Elizabeth, Johannesburg and Durban. With the exception of some local operators, the more popular services are Inter Cape, City Liner, Translux and Greyhound. Figure 14 below indicates the routes covered by long distance buses in the area.



Figure 14: Routes covered by long distance buses in the Eden District

vi. Scholar transport

A network of subsidised buses and a few minibus-taxis provide a service to **transport scholars** to and from schools on a daily basis within the Eden District. Short to Medium term contracts are put out on tender by the Western Cape Education Department (WCED) on a regular basis. A summary of the scholar transport in the Eden District is reflected in Table 31 below.

Table 31: Scholar transport information in the Eden District municipality

Operators	No of schools served	Total distance per day	Total scholars: primary schools	Total scholars: secondary schools
38	101	4724	5475	2882

vii. Rail routes

No rail service operates within the Eden DMA, Knysna, Bitou and Kannaland Municipal area.

The Outeniqua Tjoo-Choe that used to operate as a tourism service between Knysna and George was terminated in July 2010. A semi-luxury passenger train operates once a week from Cape Town to Port Elizabeth, with the only stop at Hartenbos station in Mossel Bay. Due to the limited stopping and high fare, this train does not cater for the commuter market.

Two goods trains run from Mossel Bay to Port Elizabeth and back during the week. The load from Mossel Bay is mainly LPG from Petro SA. On the return trip mainly cement and maize are off-loaded in George. The train runs on Tuesday and Thursday. A goods train runs daily between Mossel Bay and Worcester. From Mossel Bay LPG and diesel from Petro SA are the main commodities. Cement and animal feed is mainly received from Cape Town. A local goods train operates between Mossel Bay and George on Mondays, Wednesdays and Fridays. This service complements the two long distance services as explained above.

Goods train pass through Riversdale and Oudtshoorn stations on a regular basis without stopping. These two stations are also in a much neglected state and some form of maintenance is needed. Many of the railway crossings in Riversdale were found to be not properly signed to warn traffic and pedestrian.

The George area is serviced by the railway line from Worcester to Port Elizabeth. Although the line is diesel throughout the section from George to Port Elizabeth it

is a superior section which allows for heavier out leads and thus bigger diesels and heavier trains.

Figure 15 below indicates the location of train stations in the Eden District

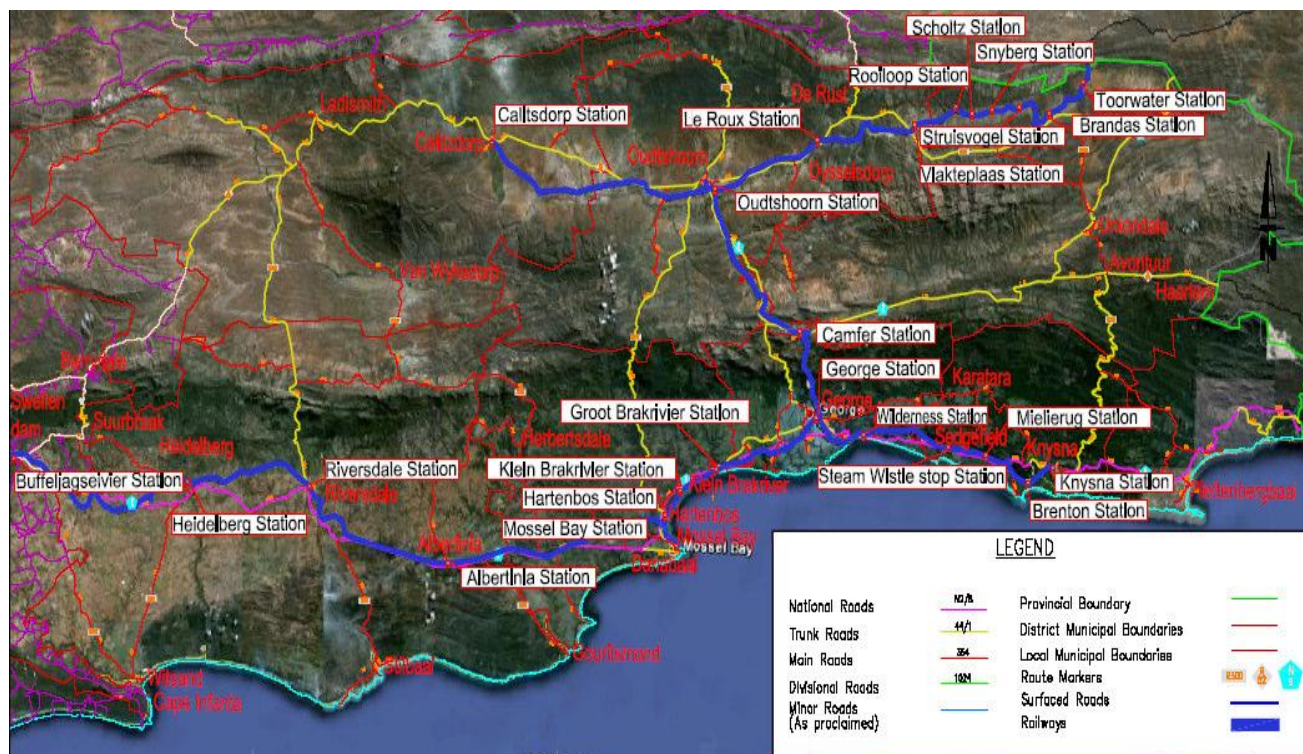


Figure 15: Location of train stations in the Eden District

viii. Non- motorized transport

No formal management system –similar to the pavement management system (PMS) for roads –exist at any of the local municipalities in Eden for non-motorised transport facilities. The lack of this information can be listed as a need within the Eden District.

ix. Freight

From a national perspective, existing rail transport infrastructure can no longer compete with freight vehicles. Freight vehicles therefore dominate the freight industry. Existing Freight volumes throughout RSA depict a considerable volume on the east west corridor (between Cape Town & PE).

Major rural freight flows within the Garden Route comprise of the following:

Destination	Commodity	2007	2037	Total tons
Garden Route	Stone	1 159 290	3 346 261	4 505 551
	Fuel & Petroleum products	773 114	2 363 119	3 136 233
	Cement	41 737	97 148	138 885
	Iron & Steel	24 724	82 181	106 905
	Other commodities	14 375	41 583	55 958
Garden Route: Total		2 013 240	5 930 292	7 943 532

Currently there are no overloading control measures within the DM. Installing weighbridges at crucial points is a very effective means of regulation.

Proposed freight projects according to the Provincial Freight Transport & Logistics Plan are:

- At least one weighbridge needs to be constructed at a suitable position next to the N2 and if possible in the vicinity of George, where the most activity is currently taking place.
- A register of hazardous chemical operators must be initiated in the Eden District Municipal area; and
- Certain routes need to be designated for the transportation of hazardous materials.

2.6.1d) Storm water

There are two main aspects relating to the state of storm water in Eden District.

i) Water

As mentioned before, we are in a crisis regarding the huge backlog in satisfying the need for water security in Eden. However, due to the extremes of climatic variability in Eden, (extreme floods vs extreme droughts) there has to be a re-focusing on:

- a) maximizing the capturing/harvesting of excessive flood water run-off to provide for the dry years that follow for human consumption;
- (b) The potential to harvest the grey water emanating from urban run-off for re-use for irrigation. Linked to (a) above, if bulk excess storm water can be harvested into more dams at altitudes above human settlement; the potential to harvest hydro electricity (green energy) exists.

ii) Urban settlement: Risk and Security

In the Eden District massive damage to housing and roads, water and sanitation infrastructure is particularly prevalent in the urban environment along the vulnerable coastal plain (dune formation) and around river estuaries and flood plains.

The initial **R255 million estimate backlogs** and needs for the next 20 years will be informed once a storm water master plan has been compiled for all municipalities in the Eden District.

The **first pilot storm water master plan is in process at George Municipality.**

It is proposed to use planning for similar master plans for the rest of the district.

What is important to note is that in rapidly densifying urban areas, the nature of storm water penetration into the earth vs “shed” water due to the rapid increase of hard surfaces (building & paving) which is transferred to old storm water systems is changing equally fast. That very increase in “shed” storm water is exceeding the design capacity and old existing (deteriorating) underground storm water infrastructure systems. If these systems fail due to age (disintegration) and capacity, residential and commercial property will suffer increased damage. This in turn could lead to claims against municipalities for not having addressed the problem. The George study alone is costing in excess of R2.4 million and serious funding will be needed to roll-out the study to the rest of the district.

2.6.1e) Solid waste

Similar to the scenario set out under water above, solid waste accumulation is related to the dramatic rise in influx into Eden combined with a very low focus on recycling.

All the local municipalities as well as the District Management Area (DMA) are **experiencing problems with waste disposal** in the district. The existing sites have either already reached their full capacity or only has a few months air capacity available. Some of these sites are managed poorly and creates an environmental and health risk. As per an agreement four municipalities are currently utilizing the PetroSA landsite site to dispose their household refuse. The agreement however expired at the end of June 2010 but was extended to the end of 2012 to give Eden District Municipality time to finalize the Regional Landfill site.

The Eden district has already identified **5 suitable regional landfill sites** that will be able to service B-municipalities within their boundaries. The five sites identified that are suitable for the establishment of regional landfill sites are

located in the DMA, Mosselbay and Oudtshoorn. With the exception of the site for Oudtshoorn that must still be negotiated with the local municipality, environmental impact assessments are currently being conducted on the other 4 identified locations for regional landfill sites. The construction of these regional landfill sites will be finalized over the next three years. The planning of the Mosselbay landfill site is for 50 years and 25 years for the Uniondale site.

An estimated **R84 million** is needed to address the solid waste backlogs and waste reduction by 2025.

In **2007 an Integrated Waste Management Plan (IWMP)** was drafted for the district and each local municipality detailing objectives and cost implications for the next 15 years. Eden district is fairly on par with implementing the objectives, but only some local municipalities attended to their respective objectives and time schedules. The revision of the IWMP's will receive attention in the next two years.

2.6.1f) Bulk electricity

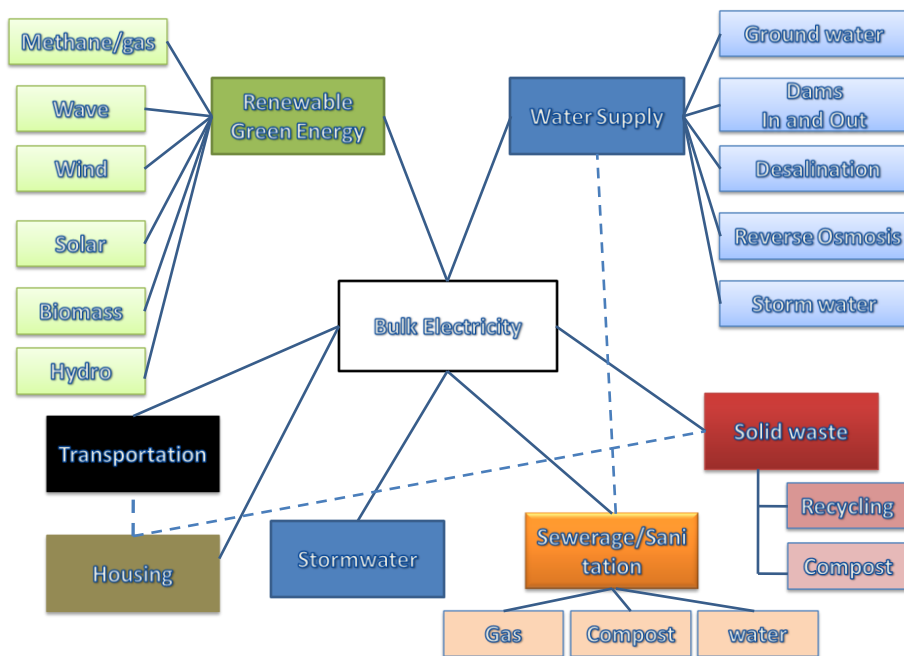
Bulk electricity supply is one of the biggest challenges facing the country and the Eden District. The **supply grid and bulk supply from Eskom** will be **under pressure** in the Eden District as **from 2011**.

There are 2 major role-players regarding the supply and distribution of electricity.

The first is bulk supply by ESKOM for the whole of the RSA and the second is the reticulation thereof by municipalities. As mentioned before, no consolidated estimate for electricity distribution in our municipalities exists.

Whilst the needs of ESKOM re the bulk supply of electricity in order to sustain economic growth in the RSA are well documented and debated, there are thus **two distinct strategies which Eden DM** must follow.

- (1) To compile an **electricity demand and distribution master plan** for Eden DM and
- (2) To urgently engage with the CEF CARBON process in order **to generate green energy** to supplement ESKOM’s needs to increase national energy generation. This can take many forms as depicted in the model below.



In November 2010 the Eden District established a **Renewable Energy forum**, the first of its kind in the country. The aim of the forum is to fast track a process which will lead to the compilation of a pre-feasibility study and various feasibility studies, detailed design and funding mobilisation via carbon credit sources and to the eventual creation of green energy generating sources to the benefit of the Eden region.

2.6.1g) Total expenditure

The George Herald (local newspaper) on 17 March 2011 reported that large civil engineering projects to the tune of R437 million are currently underway in the Southern Cape. A summary of these civil contracts are noted below.

Summary of the civil contracts totaling R437 million underway in the Southern Cape

Municipality	Project	Estimated R-value
George	Upgrading & extensions of the George Hospital	R 6 million
	Schaapkop main electricity substation	R65 million
	Housing project (erf 325 Pacaltsdorp (912 units)	R9 million
	Housing project in Thembaletu (2144 houses)	R36 million
	New secondary school in Thembaletu	R4 million
	Waste water ultra-filtration plant	R36 million
Knysna	Refurbishing the 66/11 intake substation	R7 million
	Desalination plant	R28 million
Mosselbay municipality	Load flow study and Master plan report (electricity)	R300 000
	Housing project (74 units)	R989 000
	Desalination plant	R100 million
Bitou	Desalination plant	R32 million

Source: George Herald, 17 March 2011

The initial estimate of backlog and needs of ±R3.6 billion emanating from the initial study (excluding electricity) has already been exceeded by the increased estimate for water alone (over R4 billion). Many of the other infrastructure aspects above have NEVER been quantified in terms of District Master Plans and Eden DM has no choice but to proceed as quickly as possible towards the compilation of such Master Plans. If one has to “**guestimate**” at this stage (uninformed estimate) the **infrastructure needs and backlogs till 2030 will be in excess of R8 billion – R10 billion.**

The MIG funding source, equitable share grants by National Government and individual budget allocation of Local Municipalities are all hopelessly inadequate for addressing the neglected and outdated infrastructure in Eden District. The District Municipality has allocated of its own funds (including MIG and equitable share) to address the needs of the District Management Area (DMA).

Table 32 indicates the spending of the Municipal Infrastructure Grant (MIG) by the district over a three year period:

	2007/08	2008/09	2009/10
Approved budget amount	R1,068,434.14	R3,542,078.69	R6,018,000.00
Spent budget amount	R1,068,434.14	R3,542,078.69	R6,018,000.00
Difference	Nil	Nil	Nil

In summary therefore, it is imperative that Eden DM continue to lead the way in generating District Master Plans relating to all municipal infrastructure sectors so that the district has at least a 20 year infrastructure planning horizon linked to a district-wide 20 year budget.

2.6.2 Access to services

Table 33 below summarises the accessibility of municipal services to households in the Eden District.

Access to Basic service delivery (% share of households)	2001	2007
Formal dwellings	76.2%	72.2%
Informal dwellings	3.0%	9.1%
Electricity	82.5%	90.1%
Flush toilets	71.6%%	82.5%
Water (piped water)	67.4%	58.9%
Refuse removal (local authority/ private)	82.5%	90.1%

Source: Stats SA, Community survey, 2007

From table 33 it is evident that with the exception of access to formal and informal housing access to other municipal services in the Eden district has increased from 2001 to 2007.

The Eden District acknowledges that it has a strategic role to play in managing **housing service delivery** in the region. Housing delivery in the district is curbed by the non availability of land and finances for low and middle income housing development. In delivering on its strategic enable role the district municipality will explore the following in 2011/12 to enhance housing service delivery:

- i. Establish a district Housing Forum that can coordinate housing delivery on a regional level and also build capacity amongst the B-municipalities;
- ii. The district to apply for housing accreditation, whereby it can serve as a housing delivery agent;
- iii. Apply spatial planning practices whereby the district can advise the B-municipalities on areas of land that can be suitable for integrated housing development.

2.7 Organisational profile

2.7.1 District Council

The municipality is a **Category C municipality** with an Executive Mayoral System.

Council consists of **thirty (30) councillors** that is structured in the following manner:

- Twelve (12) proportional representatives
- Seventeen (17) direct representatives from the seven (7) local Municipalities within the district on the following basis:
 - Kannaland (WCO41) - 1
 - Hessequa (WC042) - 2
 - Mossel Bay (WCO43) - 3
 - George (WCO44) - 5

- Oudtshoorn (WCO45) - 3
- Bitou (WCO47) - 1
- Knysna (WCO48) - 2
- One (1) proportional representative from the District Management Area.

Political Parties represented in Council

The following political parties are represented in Council:

- African National Congress - (13)
- Democratic Alliance - (12)
- ICOSA - (1)
- Eden Forum - (1)
- Independent Democrats - (2)
- National People's Party (NPP) - (1)

After the May 2011 Local Government elections the size of the Eden Council will increase to **thirty five (35) councillors.**

Governing Party

Council is currently governed by an ANC lead coalition with the participating parties Eden Forum and ICOSA and NPP.

The Democratic Alliance and the Independent Democrats form the opposition in Council.

Executive Mayoral Committee

The Executive Mayoral Committee consists of the Executive Mayor, Deputy Executive Mayor and four (4) Councillors that are the chairpersons of the portfolio committees (clusters).

2.7.2 The Administration

The macro structure of Eden District comprises the Acting Municipal Manager and five (5) Senior managers namely:

- Executive Manager: Community Services;

- Executive Manager: Corporate Services;
- Executive Manager: Financial Services;
- Executive Manager: Technical Services
- Acting Executive Manager: Strategic Services.

Approved and vacant posts

Post level	Approved (number)	Vacant (number)
MM and Section 57	6	0
Middle management	52 (INCLUDING VACANCIES)	9
Admin officers	7	0
General workers	246 (INCLUDING VACANCIES)	10
Total	311 (INCLUDING VACANCIES)	19
Per functional area	Approved	Vacant
Municipal Managers office	88 (INCLUDING VACANCIES)	5
Financial Services	45 (INCLUDING VACANCIES)	4
Corporate Services	39 (INCLUDING VACANCIES)	2
Technical Services	311 (INCLUDING VACANCIES)	14
Community Services	71 (INCLUDING VACANCIES)	9
Strategic Services	64 (INCLUDING VACANCIES)	11
Mayor's Office	3	0
Speakers Office	2	0
Total	623 (INCLUDING VACANCIES)	45

2.8 Growth points in the District

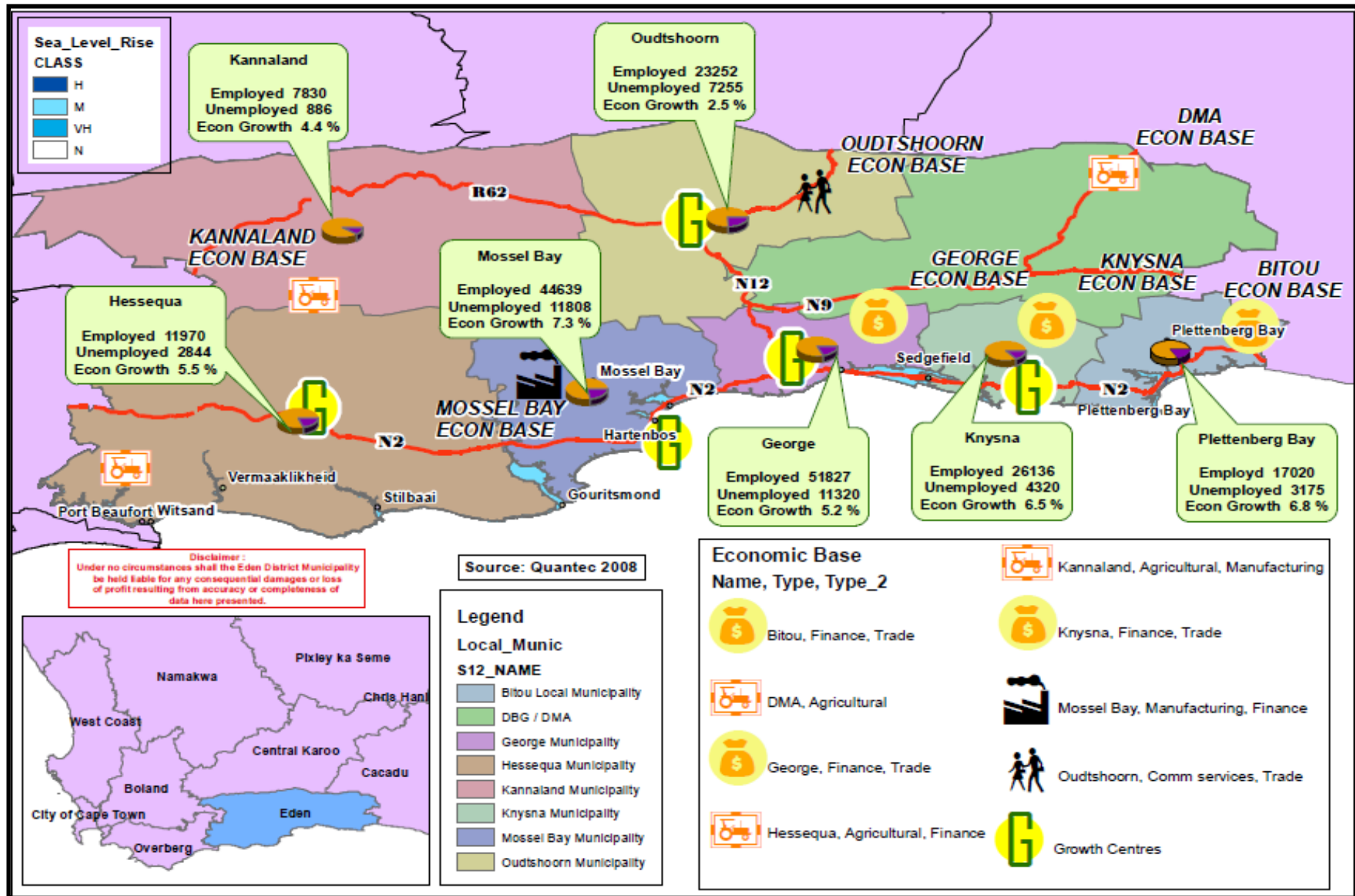
The Eden district is an **important economic growth area** for the Western Cape. The Provincial Spatial Development Framework (PSFD), includes a classification of all the towns in the Western Cape referring to the Eden District as one of the two **“regional motors” for development** in the province. **The Provincial Spatial Development Framework describes the Southern Cape coast as “... A strong secondary metropolitan area is emerging around George and Knysna that is also linking a strip of small towns along the southern coast. The previous character of a holiday strip with seasonal occupants has to be transformed into the second-most important economic hub of the provincial economy...”**

In planning for future socio-economic growth in the Eden district it is important to **ascertain the current growth points**. The 2009 revised Spatial Development Framework (SDF) of the district provides the spatial perspective to inform investment in areas where economic growth can occur in the Eden region.

The 2005 Growth potential study of towns in the Western Cape as well as the revised Eden Spatial Development Framework (Eden SDF, 2009) identified **George, Oudtshoorn, Mosselbay, Knysna and Riversdale** as the **economic drivers of the region**. The 2009 revised Eden SDF classifies these five towns as **regional urban centres** and **major urban centres**. Accordingly, all district IDPs and budgets are guided by this reality with respect to the district's expenditure and planning.

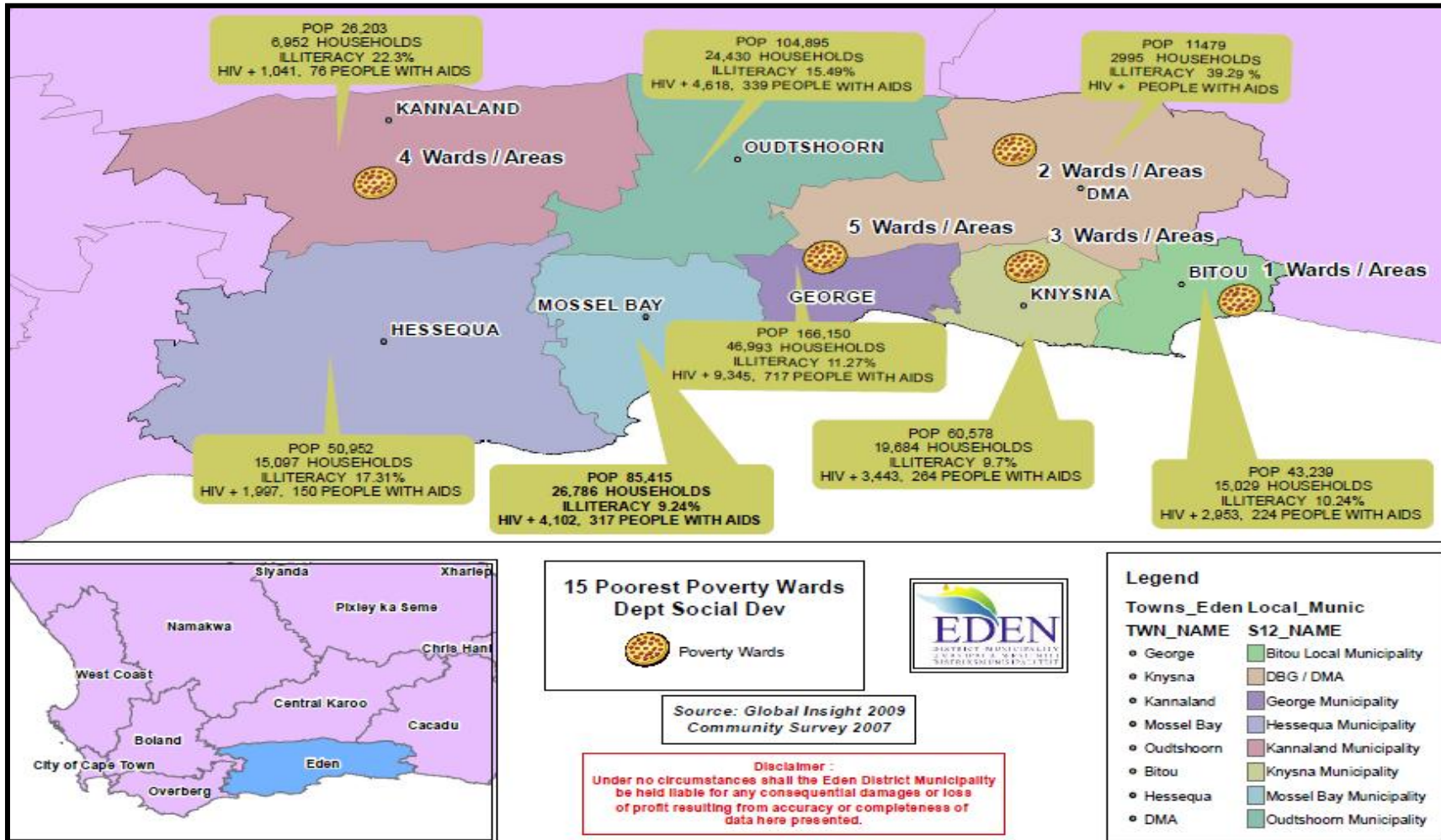
Map 2 depicts the spatial economic logic in the district by plotting where major economic activity takes place in the district. **Map 3** on the other hand highlights the key social informants like population size, unemployment and poverty pockets in the district.

Map 2: Spatial Economic profiling: Eden District



Compiled by Renier Claassen, GIS unit, Eden District Municipality, 4 March 2011

Map 3: Spatial social profiling in Eden District



To ensure sustainable long term development in the Eden District the revised SDF (2009) **proposes that future settlement development and associated social infrastructure should be located where the majority of economic activity takes place**, that is in the regional urban centres and major urban centres of **Oudtshoorn, Mosselbay, George, Knysna and Riversdale. These five towns offer the best access to the widest range of social and economic opportunities.**

The following is evident from Maps 2 and 3:

- The five areas (George, Mosselbay, Knysna, Oudtshoorn and Riversdale) where the major economic activity takes places in the district, have high **incidence of poverty and unemployment** and substantial **populations**. The poverty report from Provincial Government notes that the high incidence of poverty in the Eden District is attributed to people having no income. In order to ensure sustainable economic and social development of these towns, **sustainable employment opportunities** must be created if they are to be extricated from the yoke of poverty and unemployment. The **up-skilling of the districts people** will also make them more employable in skilled and high skilled jobs. Employed residents will be able to pay municipal services and add to the tax base of local municipalities.
- Considering where the economic growth areas are located in the Eden District the future impact of **climate change** and specifically **rising sea levels at coastal towns** should already be planned for now.
- Pro-active risk reduction planning of **disasters in the fifty (50) risk areas** (of which a significant amount is situated in the five growth areas) identified in the Districts Risk assessment in 2007 is needed to ensure that **the main development driver of the Eden district namely its natural resources and assets** are not unnecessarily compromised in the years to come.

2.9 Development potential

The Eden District Municipality and the local municipalities in its area have over the past few years developed, and started implementing, individual and collective **strategies** towards **local economic development** and growth in the region.

The Eden District has to consider our development potential with due regard to what sustains and **grows our economy** in other words what are our **drivers of development:**

- The Eden district is **strategically located** on the **major transport routes** between Cape Town in the south and Port Elizabeth in the east. This creates investment opportunities, particularly within **transport and communications**.
- The **scenic beauty, natural resources and assets**, make the Eden district a sought after place of residence and tourist destination. Domestic and international citizens have holiday homes in the region which is also becoming increasingly popular as a retirement destination; this has resulted in a lively and lucrative property development and construction industry. The greatest growth potential within the **region's tourism sector** is concentrated on the leisure and ecotourism segments along the coastal areas.
- Eden is one of South Africa's **prime tourist destinations** with about 350 000 overseas and 1,4 million domestic visitors each year. Investments in this sector have increased and diversified significantly over the past decade but opportunities still bound, particularly targeting medium and lower income travelers and the further diversification of world-class facilities and networks. The fact that the region hosted three (3) participating teams, the 2010 Soccer World Cup is also expected to provide a significant boost to long-term expansion. The region boasts world class tourism infrastructure and facilities.
- Eden has established **information and telecommunication infrastructure** with opportunities for expansion ;
- The local municipalities are able to render adequate municipal services. In 2010 the Eden District was rated **3rd position (72.20 points)** under **the top five performing district municipalities nationwide with regards to service delivery;**

- The **Shared Services initiative (SSI)** of the district municipality provides a platform for knowledge sharing and capacity support amongst municipalities in the region – this however, needs to be driven vigorously by the District
- The region has a **diversified economy** ranging from agriculture, tourism, manufacturing and service industry. In most of the sectors (notably forestry and timber processing, manufacturing, construction and tourism) opportunities are in medium and smaller-scale enterprises and investments, although there is some scope for mega-investment. This also explains why growth and development strategies place (an) emphasis on public sector support for small enterprises and the effective cooperation between public and private entities to support small- and micro-enterprises in the region. However, further growth and diversification will hinge critically on the ability of the District to engage local and external private players. In this regards, a regional investment strategy is worth consideration.
- Eden district has **good freight infrastructure** with the Mosselbay harbour and a commercial airport and opportunities for expansion of the Oudtshoorn and Plettenberg Bay airports. The district is investigating the establishment of a commuter rail link between George and Mosselbay. There is opportunity for the expansion of the Mosselbay harbour.
- The district has a **well established export industry** based on for example ostriches from the Little Karoo and fruit from the Langkloof.

The development potential of the Eden district is directly driven by our ability to address the **main drivers of under-development** highlighted in our demographic and socio-economic analysis in Chapter 2 of this document. **To summarize, the main drivers of under-development** in the Eden district are the high incidence of poverty, high unemployment, need for low and middle income housing and associated services and the availability of suitable land and funding for the housing development, skills development, no long term risk reduction planning to avoid disasters, greater risk of environmental degradation, increased need for social and

economic infrastructure due to population growth and in-migration and the lack of financial resources to develop the required infrastructure, and the **pressure on our natural resources and assets as result of population growth, disasters (drought, floods, fires).**

The above items constitute the summary of the most pressing areas of intervention for the Eden District Municipality – certainly in the current financial year. In this respect, **Chapter 4 (section 4.2)** is devoted precisely to spelling out – in concrete terms, how the District proposes to attend to the above socio-economic problems during the 2011/12 financial year. In addition, Chapter 4 (section 4.1) also states what was achieved of the 2007 IDP initiatives thus far.

CHAPTER 3: OUR STRATEGY

Our strategy is developed in response to the development needs highlighted in the state of the district (situational analysis), Chapter 2 of this document.

Chapter 2, the Analysis, provided status quo information of the Eden District, highlighting socio-economic trends, service delivery challenges and provided an understanding of the main drivers of development and under development in the district. A number of issues have surfaced from the desktop analysis and stakeholder engagements. This chapter (chapter 3) seeks to systematically prioritize all the issues that have surfaced, and in an integrated approach develop strategic initiatives for the District that is aligned with its six IDP goals. Recognizing that resources are finite and the role of the District is to create an enabling environment and be the **strategic enabler**, the service delivery menu will have to be based on partnerships with all stakeholders and innovation on how best we share scarce resources.

3.1 Vision

The vision is a broad statement of how Council sees the development of the Eden District Municipality. It provides a long-term goal, towards which all actions of the strategic plan should be directed.

The 2020 vision for the Eden District is:



Eden’s Vision is defined as follows:

<i>Home (“Tuiste”)</i>	<ul style="list-style-type: none"> - Economic, social and environmentally sustainable; - Safe and Healthy; - Has a clear Leadership and Vision; - Care about others and its environment; - Has constructive and consistent discipline; - Creates opportunities for growth and development and - Equitable and non-discriminatory
<i>Future (“Toekoms”)</i>	<ul style="list-style-type: none"> - Regional identity and orientation - Collective responsibility - Strategic enabler role - Sustainable and prosperous future for the Region - Future projections and long term plans
<i>All (“Everyone and everything that is part of the EDEN home”)</i>	<ul style="list-style-type: none"> - Eden DM Employees - Environment (Fauna and Flora) - B Municipalities and employees - Eden Community (people, business, visitors)

3.2 Mission

The Mission statement describes the role of the district municipality in the region. The role is the description of the work which council should be doing. 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.

3.3 Values

Eden is committed to promoting a set of values consistent with human qualities and professional excellence, values which are aimed at serving the local community of Eden region and global society of which it forms part. These values are:

- **Integrity:** This means behaving, even in difficult situations, in a manner that reflects Eden's commitment to honesty, trust, transparency and ethical business operations.

- **Excellence:** This means setting quality standards for service delivery, measurement thereof to improve productivity and the discipline to take action to address the situation.
- **Inspired:** This means the building of commitment for and the fostering of positive attitudes towards everyone and everything that is part of the Eden home in order to demonstrate joy and happiness in what we do.
- **Caring:** This means a total belief in collective caring principles via the living-out of “ubuntu”, health and wellness, as well as well-being-principles
- **Respect:** This means respecting you and everyone and everything that is part of the Eden community, valuing diversity positively and learning from differences between individuals, ideas and situations in order to integrate differences for working towards building a more just and humane world.
- **Resourceful:** This means embracing innovation in creative thoughts and original actions that demonstrates “out of the box” progression to be “First”.

3.4 Strategic goals

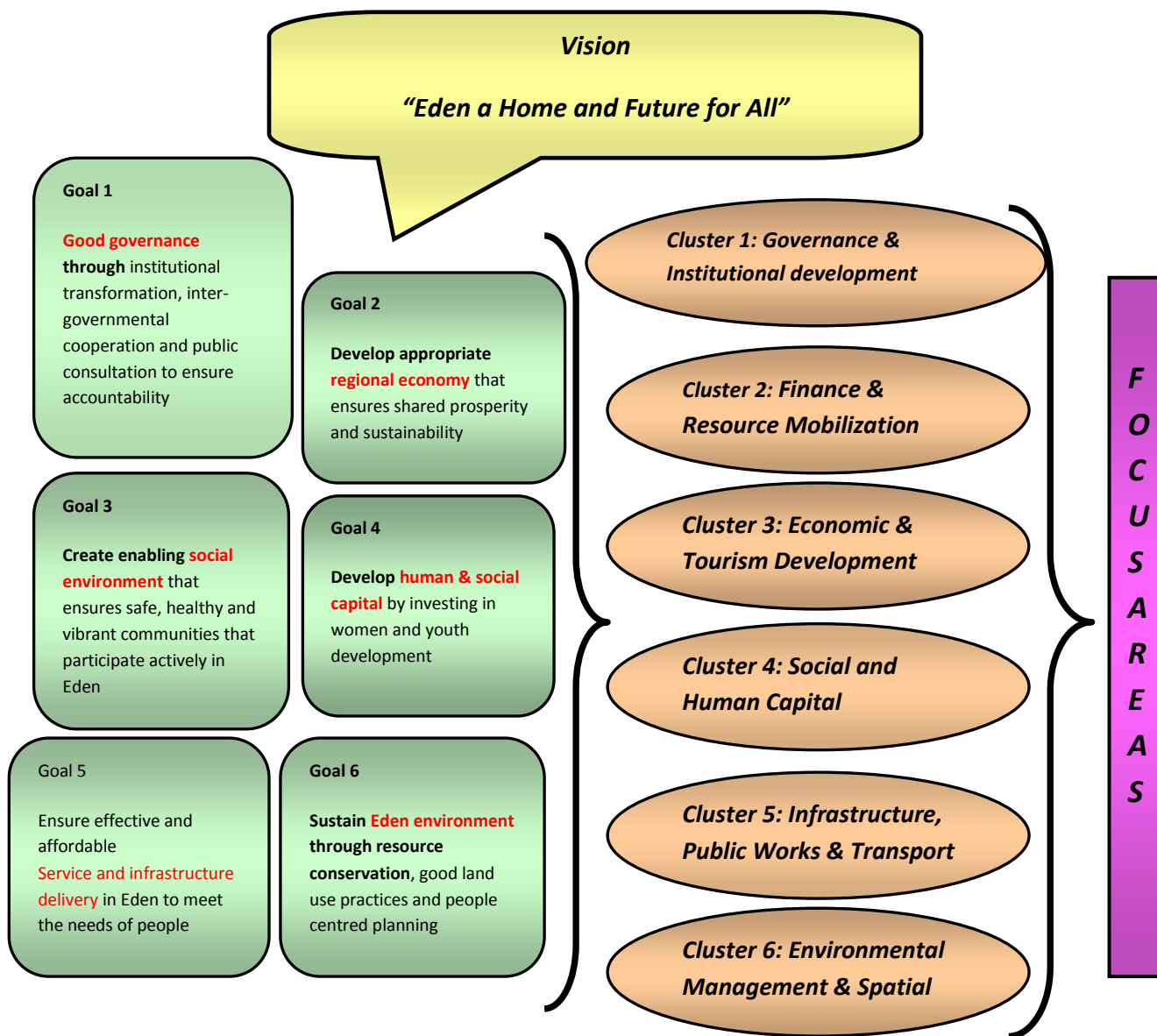
In Eden’s 2007-2011 Integrated Development Plan (IDP) the District adopted **six strategic objectives** to guide the district shift towards its new strategic responsibility (role of strategic enabler). Each strategic objective is linked to “**clusters**” of municipal departments informed by focus areas and strategic initiatives to guide the development cluster towards implementation.

<i>Strategic goals</i>	<i>Development Cluster</i>	<i>Focus areas, Strategic Initiatives (Activities)</i>
<i>Good governance through</i>	Governance	HRD strategy implementation, local

Strategic goals	Development Cluster	Focus areas, Strategic Initiatives (Activities)
<i>Institutional transformation, Inter-Governmental co-operation and public consultation to ensure accountability</i>	and Institutional Development Cluster	government skills development, institutionalization of participation structures, Development of Customer Care Strategy, implementation of Transformation Management Strategy, IDP review
	Finance and Resource Mobilization Cluster	Implementation of financial management and planning reforms, performance management system, IT system integration, land asset system (property management), indigent policy implementation
<i>Develop appropriate regional economy that ensures shared prosperity and sustainability</i>	Economic and Tourism Development Cluster	Regional tourism strategy Explore establishment of Regional Development Agency Regional LED strategy development, land reform programme, small business development; upgrading of resorts; Other sector development: agriculture, cultural industries Skills development (aimed at citizens)
<i>Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden</i>	Community, Social and Human Capital Development Cluster	HIV/AID Forum establishment and plan Development; Formulation of inter-governmental poverty eradication strategy; Development of Early Childhood facilities; Disaster Management Plan development; Development of Environmental Health Strategy; “Clean-up” projects; Running of the DMA
<i>Develop human and social capital by investing in women and youth development</i>		
<i>Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people</i>	Infrastructure, Public Works and Transport Cluster	Formulation of Regional Bulk Infrastructure audit and Plan including water and storm water treatment; Infrastructure projects in municipalities and VIP toilets on farms; Development of Integrated Waste Management System; EPWP strategy; Development of a Regional Integrated Public, Transport Plan, Maintenance of roads (planning)
<i>Sustain Eden environment</i>	Environmental	Integrated Environmental Management –

Strategic goals	Development Cluster	Focus areas, Strategic Initiatives (Activities)
<i>through resource conservation, good land use practices and people centred planning</i>	Management and Spatial Development and Planning Cluster	includes development control, and environmental health services Spatial Development and Planning: including a land audit, growth potential study, SDF, Town Planning in DMA Land reform, rural development and integrated settlement: rural skills development, greening in towns, rural development strategy formulation

Figure 16 gives a graphic illustration of Eden’s Vision, Strategic goals, Clusters and Focus areas



3.5 Our strategy linked with Government

A key requirement of the IDP process is to achieve integration with the initiatives of other spheres of government be it on an international, national, provincial or B-municipality level. Table 34 below depicts the strategic alignment of Eden's IDP with the Millennium development goals; national government's outcomes based approach and the strategic plan of the Western Cape provincial government. Details of the respective government plans were noted under section 2.1 (strategic informants to Final review of Eden DM's five year (2007-2011) IDP in this document.

In contributing to deliver on the government plans and regional needs identified in the district's 2010 IDP engagements the **Eden Mayoral Committee** has identified the following **eight (8) priorities for the 2011/12** financial year:

Eden District development priorities for 2011/12

- 5) Job creation (linked to local economic development)
- 6) Rural development (including farm workers)
- 7) Education (bursaries and scholarships to contribute to job creation)
- 8) Social development (HIV/AIDS, ECD, Youth, the Aged, Disabled)

Eden District development priorities for 2011/12

- 5) War on Poverty
- 6) Infrastructure development
- 7) Environmental management (climate change)
- 8) Housing (ask how can district assist in addressing this need)
- * Governance (District mandate)

EDEN DISTRICT MUNICIPALITY VISION	TABLE 34: STRATEGIC ALIGNMENT WITH GOVERNMENT PLAN: STRATEGIC OUTCOMES		
"EDEN A HOME AND FUTURE FOR ALL"	2011/12		
COMPONENTS OF VISION			
HOME FUTURE ALL (Everyone and everything that is part of the EDEN Home)	MILLENIUM DEVELOPMENT GOALS	NATIONAL GOVERNMENT	PROVINCIAL GOVERNMENT
MISSION			
Eden District Municipality adopted the Hermanus Declaration (Western Cape IDP Conference, March 2005) as the mission statement of council			
EDEN DISTRICT STRATEGIC GOALS			
Create an enabling social environment, that ensures safe, healthy & vibrant communities that participate active in Eden Develop human and social capital by investing in women and youth development	Achieve universal primary education	An improved quality of basic education	Improving education outcomes
	Eradicate extreme poverty & Hunger, Promote gender equality and empower women, Combat HIV/AIDS, malaria and other diseases, Reduce child mortality Improve maternal health	A long and healthy life for all South Africans	Increasing wellness Increasing social cohesion Reducing poverty
Develop appropriate regional economy that ensures shared prosperity and sustainability		All South Africans should be safe	Increasing safety
		A skilled and capable workforce to support an inclusive Growth path	Increasing opportunities for growth and jobs
		Decent employment through	Creating opportunities for growth and development in rural areas
		Efficient, competitive and responsive economic infrastructure network	Increase access to safe & efficient transport
Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of people		Sustainable human settlements & improved quality of household life	Integrating service delivery for maximum impact
Good governance through Institutional transformation, Inter- Governmental co operation & public consultation	Develop a Global Partnership for Development	Responsive, accountable, effective & efficient local government system	Building the best – run Government in the world
		Efficient & dev oriented pub service & empowered, fair & inclusive citizenship; A better Africa and a better world as result of SA's contributions to global relations	
Sustain Eden environment through resource Conservation good land use practices and people centered planning	Ensure environmental sustainability	Vibrant, equitable, sustainable rural communities with food security for all	Develop integrated & sustainable human settlements
		Environmental assets & natural resources that are well protected and enhanced; Sustainable human settlements & improved quality of house hold life.	Mainstream sustainability & optimizing re – use efficiency

3.6 Our strategy linked with B-municipalities IDP's

The strategic focus areas of the Eden District's IDP are aligned to the local B-municipalities IDP's as shown in Table 35. The district IDP specially highlights regional issues of strategic significance for the future growth and development of Eden.

Table 35: Alignment with local IDP strategic focus areas

Sphere of Government	Focus 1	Focus 2	Focus 3	Focus 4	Focus 5	Focus 6
Eden District Municipality	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
Knysna Municipality	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
Bitou Municipality	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
George Municipality	Institution & Finance	Institution & Finance	LED	Good Governance	Infrastructure	
Mossel Bay Municipality		Development of new services & infrastructure	Local Economic Development		Governance & Public Participation	Spatial Development & Environment
Hessequa Municipality	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
Oudtshoorn Municipality		Provide appropriate physical and community infrastructure	Promote economic development		Promote social development programmes	
Kannaland Municipality	Governance & Institutional Development	Infrastructure, Public Works and Transport	Economic & Tourism Development	Finance & Resource Mobilization	Community, Social and Human Capital	Environmental Management & Spatial Development

					Development	Planning
District Management Area (DMA)	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

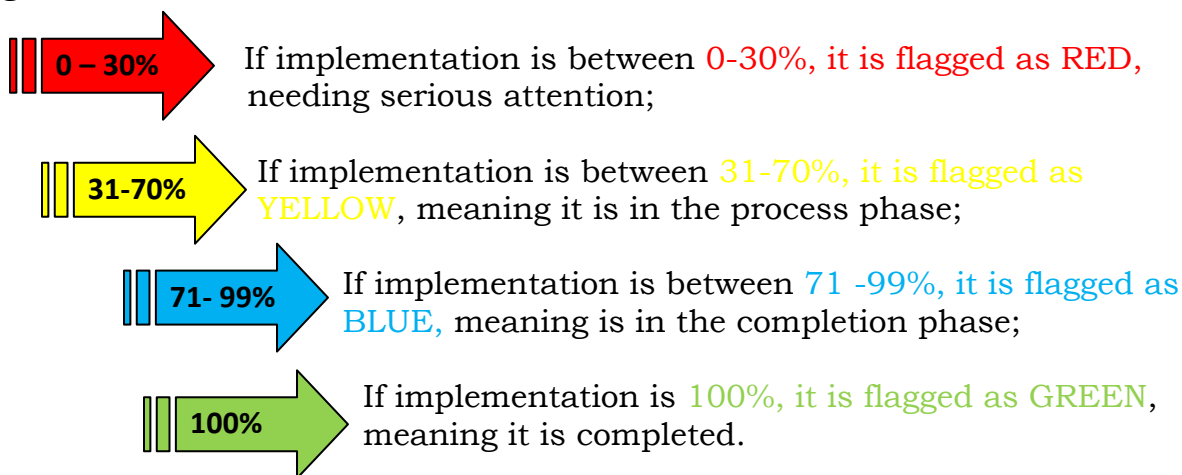
CHAPTER 4: DELIVERY ON THE IDP

4.1 What was achieved of the 2007-2011 IDP?

Eden District Municipality (Eden DM) developed its IDP in 2007 along with its development priorities for a five year period that is indicative of what the municipality would like to achieve / strive to achieve during the five year political term (i.e. 2007-2011). This final IDP review of the 2007-2011 cycle in essence aims to report how the Eden District have been able to address our strategic initiatives. Simply put- What has been **achieved of the five year IDP?**

The table below, entitled “**IDP institutional scorecard/ Summary of the Attainment of Eden DM IDP strategic initiatives**”, attempts to critically reflect on the Eden DM’s performance of the five year IDP for the past 3 ½ years terms of achieving its objectives and strategies through the implementation or non implementation of its respective projects.

The table is designed as a **colour coded scorecard** where each strategic initiatives is captured and progress with their implementation as at end of February 2011 is scored out of 100%. The colour coded legend measures progress as follows:



As such the color coded scorecard detailed in the table below should be viewed as the strategic tool from which the Eden DM’s management and political leadership can strategically direct the institution in terms of maintaining the level of certain interventions or recognising the need to focus on improving in certain identified areas of intervention.

Summary table:

IDP Institutional score card for the 5 year IDP (2007 – 2011):

What is the progress with implementing the IDP initiatives / strategic focus areas?

Note: Progress with the attainment of the (2007-2011) 5 year IDP strategic initiatives is reported on a scale of 0 % -100 % as per the colour coded legend on the right.

Legend:

Green- 100% completed

Blue- between 71- 99% completed

Yellow - between 31- 70% completed

Red- between 0-30% completed, need serious attention

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
Governance and Institutional Development Cluster	Good governance through Institutional transformation, Inter- Governmental co-operation and public consultation to ensure	HRD strategy implementation Comprise two sections: 1 st section: Human Resource support services 2 nd section: Human resource development services		
		1 st Section Human Resource support services - Subsection 1: Administration		
		1) Staff provisioning	95% (Blue)	Still needed: The process of regular feedback on exit interviews.
		2) Human resource administration	90% (Blue)	Employee self service system (ESS) not fully operational w.r.t family responsibility and sick leave.
		3) Task post evaluation process	98% (Blue)	Task post evaluation process is operational.
4) Regional HR forum to be operational	100% (Green)	The HR Forum is operational.		

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		5) SALGA- Corporate Working group	100% (Green)	Attended by Eden DM, Executive Manager: Corporate Services.
		- Subsection 2: Labour relations	85% (Blue)	Still needed: Coordination of regional labour relations structure; Annual refresher training in disciplinary and grievance procedures.
		2nd section: Human resource development		
		- Subsection 1: Employee wellness	80% (Blue)	The employee assistance program (EAP) was established in the 2010/11 financial year. Still needed: Understanding of the EAP discipline in the organisation by staff; Budget constraints for counseling services, mental barriers regarding counseling must be addressed.
		- Subsection 2: Occupation Health and Safety (OHS)	90% (Blue)	Still needed: Commitment from internal OHS representatives in the organisation.
		- Subsection 3: Employee performance appraisal	0% (Red)	The function and resources not allocated in the department yet.
		Local government skills development	80% (Blue)	Establish a municipal academy (in planning phase)
		- Monitor the district's employment equity status	80% (Blue)	
		- Implement disability programmes	60% (Yellow)	
		- Regional Skills Development Forum (SDF) to be operational	100% (Green)	

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		- Implement learnerships and bursary schemes for the region	100% (Green)	
		- Conduct skills audit for the region	85% (Blue)	
		Institutionalization of participation structures	50% (Yellow)	Established community committees in the DMA,
		Development of Customer Care Strategy	0% (Red)	
		Implementation of Transformation Management Strategy	75% (Blue)	Busy implementing a transformation leadership and change management program in three phases. Now busy with 2 nd phase. 3 rd (final phase) to start in February 2011.
		IDP review	100% (Green)	The IDP reviews for the 2007 IDP cycle has been drafted and approved by Council. Currently busy with last review of 2007 (5 year IDP).
Finance and Resource Mobilization Cluster	Good governance through Institutional transformation, Inter- Governmental co-operation and public consultation to ensure accountability	Implementation of financial management and planning reforms		
		Implement performance management system	85-90% (Blue)	Individual performance management is still needed.
		Implement IT system integration	80% (Blue)	The objective of this project was improved integration between existing systems and data and information sharing to ensure that data and system-duplication is minimized within the Municipality. This is an ongoing activity. Deliverables already achieved; <ul style="list-style-type: none"> - Integrated Website - Documented Business processes

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
				<ul style="list-style-type: none"> - ICT Steering Committee established - Better utilization of current systems. - Integrated Business system solution
		- Disaster Recovery Infrastructure (phase 1) (ICT)	100% (Green)	<p>The protection and use of information is of critical importance to any business and is it necessary to implement steps to ensure that this Council is geared to recover all systems and Information in an acceptable timeframe and manner prescribed by audit regulations. Loss of information and systems can impact directly onto the level on Service delivery as management of projects, budgets etc may be directly influenced as a result. Eden DM together with other B Municipalities embarked on a project with SITA to ensure that Eden DM be as ready as possible in case of a disaster happening.</p> <p>Phase 1 of the project was to adopt and implement the ICT Disaster Recovery Management Policy into the workplace to ensure compliance with Good Governance practices and limit the municipality's exposure to Information losses and possible legal actions. This phase was completed successfully with the help of SITA.</p>
		Develop a land asset system	65% (Yellow)	The compilation of individual sections of assets like technical assets, movable assets and fixed property is

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
				completed/and or in process. A comprehensive assets framework and maintenance plans are however still needed.
		Indigent policy implementation	100% (Green)	This is a continuous activity. The policy is reviewed annually with the annual budget approval.
Economic and Tourism Development Cluster	Develop appropriate regional economy that ensures shared prosperity and sustainability	Develop a Regional tourism strategy	100% (Green)	Strategy drafted in 2008 and will be reviewed in the 2010/11 financial year
		Show case the region and its economic assets and sectors	100% (Green)	Published two trade & investment business guides and a catalytic investment guide. Attended 1 trade & investment platform in Gauteng in 2009. Placed various advertising space in trade & investment publications.
		Explore establishment of Regional Development Agency	100% (Green)	Investigation was done in 2008 and recommendations submitted to Council.
		Review LED strategy	40% (Yellow)	In process of appointing Service Provider.
		Arts & culture development	90% (Blue)	An ongoing activity. A strategy was developed in 2008. Various programmes are presented to develop and expand the sector. Cultural forums were established in the B-municipalities. Working relationship with the Cape Draft Design institute (CCDI). Explore arts and culture on tourism platforms like the KKNK & Oyster festival. In 2010/11 will conduct an impact assessment of initiatives.

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		Small business development	85% (Blue)	Signed a MOU with SEDA IN 2008. Current programmes are contractor development (20 beneficiaries in phase 1); tourism business development (10 beneficiaries), PLATO (60 beneficiaries); marketing exposure @ tourism platforms (25 beneficiaries); corporate craft gift programme – use small entrepreneurs as suppliers (10 beneficiaries)
		Promote agriculture and rural development	50% (Yellow)	Established the Eden farm dwellers development agency (EFDDA) in 2009/10. Signed a MOU with EFDDA-allocated R500 000 to support their activities. Hosted a workshop with rural youth to unlock economic opportunities.
		Upgrading of resorts	55% (Yellow)	A turnaround strategy has been adopted and money has been allocated to the upgrading of all resorts for the year 2010/2011 budget. Within the 09/10 budget all capital projects were completed. These projects lent itself to the maintenance as well as the upgrade to certain areas of the resorts. A more strategic approach was adopted as of March 2010 with the mindset of ensuring an increase of business at resorts, hence you will find that the increase in the upgrading of resorts in the financial year 2010/2011.
		FIFA World Cup 2010	100% (Green)	Hosted three base camps and 1 fan park in the district. Organised a welcome campaign. Presented volunteer

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
				and first aid training (84 beneficiaries)
		Skills development and supply (aimed at citizens)	65% (Yellow)	Number of beneficiaries per training programme (contract development - 20, tourism business development - 10; training in craft - 30, training in performing arts - 10; export development programme- 28.
		Sports development- refocus the energy of the youth through participation in sports and healthy leisure lifestyle	65% (Yellow)	Linked to the 2010 Soccer World Cup. Provided ad-hoc payments to sport clubs. Appointed a regional sports coordinator in the 2010/11 financial year.
Community, Social and Human Capital Development Cluster	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	HIV/AIDS		
		Development of an integrated district HIV and AIDS plan/ strategy	100% (Green)	Strategy was completed in December 2009 and launched by Council.
		Establishment of a district AIDS Council in line with the National AIDS policy	100% (Green)	Council established in September 2010.
		Support the establishment and strengthening of local AIDS Councils	50% (Yellow)	50% of the B-municipalities in the district don't have a local AIDS council.
		Support programmes of the Global Fund	100% (Green)	The district managed the Global Fund until the end of June 2010. No new funding was received.

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		Poverty Eradication Develop an Integrated District Poverty Plan/ strategy	85% (Blue)	Existing information must be compiled into a strategy and implementation plan.
		Establish a social development Forum which addresses all social issues	95% (Blue)	The district established a Poverty task team that currently functions as a social development forum. Key sector departments are represented on the District Poverty task team. Capacity constraints prevent the formation of a full-scale Social Development Forum.
		Mainstreaming poverty in all programmes and projects of Council	100% (Green)	Can only account for the Department of Community Services. Mainstreaming is the responsibility of every department within Eden DM.
		Institutionalizing the "War Room on Poverty"	100% (Green)	The District launched the War on Poverty in October 2010
		Early Childhood development (ECD) Establish an ECD Forum for the district	20% (Red)	Funding proposal submitted to host an ECD summit in the new financial year (2011/12). The ECD forum will then be established.
		Increasing of resources for early childhood development (ECD)	90% (Blue)	The allocations have increased annually. Rendered support in terms of equipment, materials and infrastructure (to a lesser extent) to ECD centres in the district. Busy with support to ECD's in the Bitou municipality.
		Facilitate the provision of transport of children of pre-school age to have access to ECD facilities	100% (Green)	Function of Department of Education. The district can only register the need with the Provincial department. This was done through the Poverty Indaba (June 2009)

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
				and other engagements.
		Support the initiative of formal remuneration of pre-school educators	100% (Green)	Function of the Department of Social Development. The district can only register the need with the Provincial department. This was done through the Poverty Indaba (June 2009) and other engagements.
		Develop a Disaster Management Plan	100% (Green)	Plan was approved in 2007.
		Render a Municipal Health Service	100% (Green)	This is a continuous activity, with annual targets.
		Develop an Air quality management plan (Plan has 13 objectives)	100% (Green)	Plan was approved in 2007, and must be reviewed every 5 years.
		Implementation of the Air quality management plan (its 13 objectives)		
		Objective 1: Formalize of Air Pollution Control Function in Eden	100% (Green)	Function finalized. More staff needed to be appointed for AQ function
		Objective 2: Compile emission Inventory for the Region	60% (Yellow)	In progress. Personnel shortages make it lengthy process.
		Objective 3: Air Quality Monitoring	65% (Yellow)	In Progress. Major budget constraints due to high cost of monitoring station and equipment
		Objective 4: Meteorological Monitoring	30% (Red)	Purchasing of monitoring stations in Mossel-Bay, George and Knysna (purchased 1 meteorological Station) Budget constraints

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		Objective 5: Dispersion modeling	30% (Red)	Major budget constraint and dependent on objectives 3 and 4
		Objective 6: Capacity building within Eden	75% (Blue)	In progress. Air quality personnel attend continuous workshops, training etc.
		Objective 7: Centre of expertise	100% (Green)	Completed and ongoing (Eden working group)
		Objective 8: Spirit of co-operation	100% (Green)	As above (Eden working group)
		Objective 9: Law Enforcement	75% (Blue)	In progress and some of the measures are already in place
		Objective 10: Dissemination of Information	100% (Green)	Eden working group (completed)
		Objective 11: Air quality impacts in town and regional planning activities	100% (Green)	Air Quality Section and regional waste section collaborate on monthly basis to discuss and formalize strategies.
		Objective 12: Regional waste disposal strategy	100% (Green)	In progress and implemented.
		Objective 13: Review of AQMP	0% (Red)	Will review the plan in 2013
		Develop human and social capital by investing in women and youth development		Youth development Finalising of youth policy
Coordinating and supporting the implementation of the District Youth Strategy	60% (Yellow)			Strategy is not updated. Will receive before the end of the 2010/11 financial year.

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		Implement and support the establishment of Youth Advisory Centre in the District Management Area (DMA)	100% (Green)	District provides operating support (financial and HR capacity) to the centre
		Promote and support the establishment of local youth units within B-municipalities	80% (Blue)	Of the seven (7) local municipalities in the district, only two (2) municipalities (Kannaland & Hessequa) don't have a formal youth unit (specifically appointed youth official).
		Coordinating and supporting the Eden District Youth Council and local youth councils	100% (Green)	District supports the B-municipalities (Hessequa & Kannaland) that don't have local youth councils
		Children Incorporating children's issues within the Human Rights Programme	80% (Blue)	By using the National guidelines
		Supporting initiatives from the Premier's office, as well as Provincial and National Government	80% (Blue)	As far as possible.
		Gender Finalize the district gender policy	95% (Blue)	Policy drafted and to serve before Council.
		Finalize the district gender strategy	55% (Yellow)	Can't finalize strategy until policy is not adopted by Council. The policy (mentioned above) does have an implementation plan attached.
		Establishment of the district gender forum	70% (Yellow)	Gender policy adopted. Three year action plan for the establishment submitted and to be tabled at Council.
		Coordinating and ensuring the establishment of local gender forums	0% (Red)	Will follow after the establishment of the District forum.
		Disability	10% (Red)	Budget resubmitted for funding in the 2011/12 budget.

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		Development of a district disability strategy Establishment of a district disability structure Coordinate and ensure the establishment of local disability structures Elderly Support Age in Action as the District NGO that renders priority services to senior citizens	50% (Yellow) 40% (Yellow) 60% (Yellow)	No formalised structure, but works with the association for people with disabilities and local municipalities. Currently reconsidering the establishment of a disability forum, as our current coordination is working very well. No formalised structure, but current coordination with NGO's and local municipalities is working very well. Financial support was offered for two (2) financial years within the financial means of Council. Support is reviewed on an annual basis.
Infrastructure, Public Works and Transport Cluster	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Formulation of Regional Bulk Infrastructure audit plan including water and storm water treatment - Draft a bulk waste water master plan - Pilot storm water master plan for George municipality	100% (Green) 80% (Blue) 50% (Yellow)	Eden Bulk Water master plan was finalized on 30 June 2010. Drafting of the Waste water master plan commenced on 17 June 2010 and will be completed by end Feb 2011 when all B-municipalities in region have signed-off. Eden DM co-funds the drafting of a pilot storm water master plan for George municipality. This is a first for the Western Cape. Once completed the pilot will be rolled-out to draft storm water master plans in municipalities throughout the Province.

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		- Establish a Renewable energy forum in the district	100% (Green)	Forum is the first of its kind in the Province. Inaugural meeting was held on 18 November 2010.
		Infrastructure projects in municipalities and VIP toilets on farms	50% (Yellow)	No funding was allocated in the 2010/11 financial year.
		Development of Integrated Waste Management Master Plan Framework;	100% (Green)	Integrated Waste management Master Plan Framework was completed in 2006 and must be reviewed every 5 years.
		- Develop a regional landfill site with a hazardous cell (Mosselbay & Oudtshoorn)	35% (Yellow)	Busy with the Environmental impact assessment (EIA) process and negotiation process with the Oudtshoorn municipality.
		- Develop a landfill site for the District Management Area (DMA)	80% (Blue)	
		- Develop an information system for waste management (with air quality control)	50% (Yellow)	Busy with procurement process
		- Draft by-laws and policy for waste management in the region	60% (Yellow)	Draft documents compiled and B-municipalities to comment on it.
		- Draft minimization of waste plan for the region	40% (Yellow)	
		- Exercise control over medical	80% (Blue)	

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		waste		
		Develop an EPWP strategy	45% (Yellow)	No strategy as yet. Appointed an EPWP coordinator in 2010/11 financial year. Busy with consultation to establish a regional EPWP structure in liaison with the B-municipalities. Proposed regional structure was submitted to Council for approval.
		Development of a Regional Integrated Public, Transport Plan	90% (Blue)	Plan was drafted in 2006. The review document is completed and currently with the MEC for approval.
		Maintenance of roads (planning)	100% (Green)	A continuous activity that is rendered on behalf of Province.
Environmental Management and Spatial Development and Planning Cluster	Sustain Eden environment through resource conservation, good land use practices and people centred planning	Develop a Eden-wide conservation development framework	100% (Green)	Five (5) Environmental policies were drafted.
		Develop a resource conservation programme	65% (Yellow)	
		Develop an heritage conservation programme (only in the DMA)	100% (Green)	
		Integration of bio-diversity corridor initiatives	100% (Green)	This is a continuous activity. Initiatives integrated are the Eden to Addo and Garden Route, Gouritz , Baviaans Kloof Mega Reserve and Robberg.
		Sustainable agriculture programme	65% (Yellow)	A climate change environmental study was conducted.

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
<p>Continue:</p> <p>Environmental Management and Spatial Development and Planning Cluster</p>	<p>Continue:</p> <p>Sustain Eden environment through resource conservation, good land use practices and people centred planning</p>	Alien vegetation management plan	100% (Green)	Plan was drafted and handed to the Eden DM Work-for-Water project manager.
		Sustainable spatial planning and land use programme	100% (Green)	The Eden Spatial Development Framework (SDF) was reviewed in the 2009/10 financial year.
		The Wilderness area of Eden should be acknowledged and protected into a continuous tract of conservation land, protecting natural biodiversity and providing community support ecosystem services	100% (Green)	This is a continuous activity. Garden Route National Park Environmental Management Plan
		Eden district land use audit	100% (Green)	The existing GIS fine scale planning addresses this.
		Natural resources must be acknowledged and conserved as fundamental requirements for sustainable development in Eden DM	50% (Yellow)	This is a continuous activity.
		Cultural resources are be acknowledged and protected as the fundamental link with	30% (Red)	This is a continuous activity.

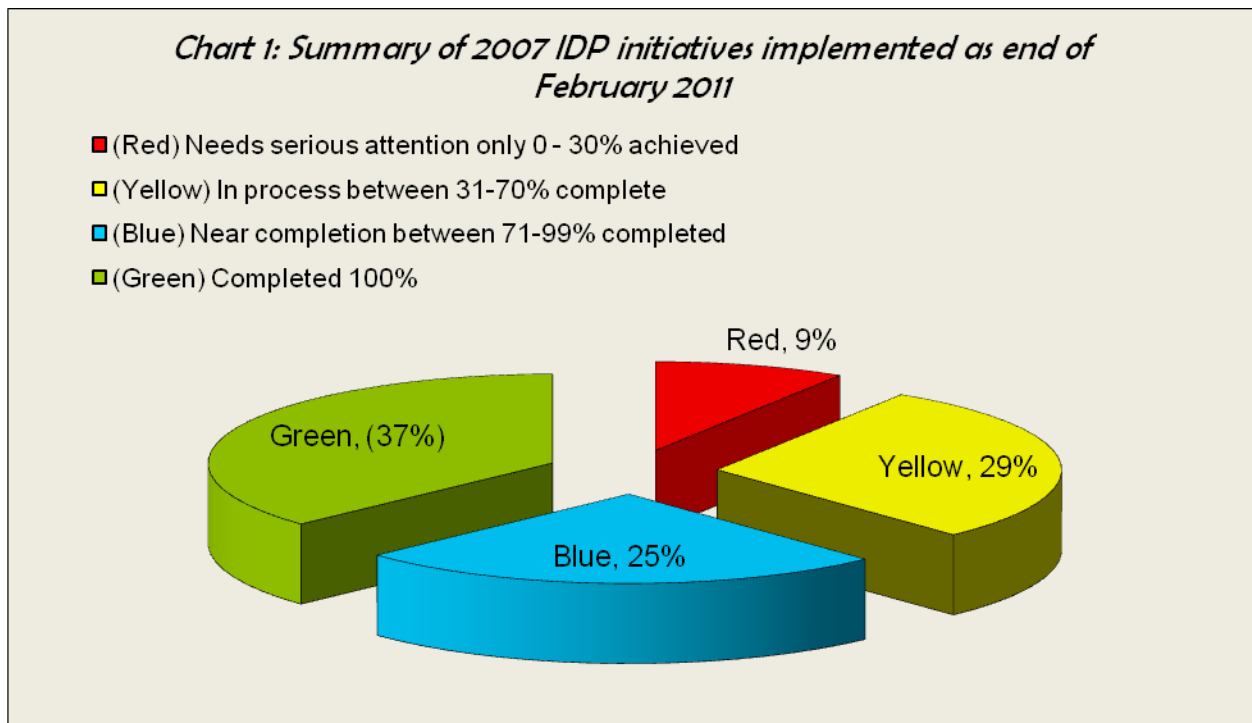
Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		the historic past and a basis for planning and the shaping of future urban and rural environments		
		Creating in an environmentally sustainable manner, the infrastructure and services that are essential for the development of the rural communities of Eden DM	68% (Yellow)	
		Rural development strategy	20% (Red)	No strategy in place.
		Monitoring of land care practices	65% (Yellow)	This is a continuous activity.
		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	60% (Yellow)	The district has a green building policy.
		Urban development should take place within the framework of integrated urban	65% (Yellow)	This is a continuous activity.

Eden cluster	Strategic goal	Strategic initiatives/ Focus areas	Percentage of target attained from 2007/08 to end Feb 2011 as per colour coded legend above	Comments
		and rural planning, containing urban sprawl and restoring and maintaining the specific character		

Chart 1 provides an **overall picture on the attainment** on the 5 year IDP strategic initiatives as at end of February 2011.

The 9% non-achievement of strategic initiatives, flagged as RED is mainly due to lack of human and financial resources to implement projects.

Some of the strategic initiatives are continuous (e.g. resource conservation, monitoring land practices, acknowledge natural & cultural resources) and will therefore never be 100% completed.



4.2 Implementation plan for 2011/12

This section details the municipality's delivery programme for the financial year 2011/12. In a word, this section is an activity plan of the various departments and clusters for the 2011/12 financial year.

Implementation plan for 2011/12

Eden Development Cluster	Eden Strategy	Program	Project	KPI (Key Performance Indicator)	Budget			Responsible department & Internal Stakeholders	External Stakeholders
					2011/12	Vote no	Source of funding		
A. Governance and Institutional Development Cluster	1.Good governance through institutional transformation	Local government skills development	A.1.1 External bursaries	No of external bursaries awarded by 30/6/2012	100,000	10/13/05 /5038/ 410	Own funds, Opex	Corporate Services/Human Resources: G le Roux	
			A.1.2 Learnerships	No of learnerships awarded by 30/6/2012	200,000	10/13/05 /5038/ 425	Own funds, Opex	Corporate Services/Human Resources: G le Roux	
		Implementation of Transformation Management Strategy	A.1.3 Transformation leadership development programme (three year tender awarded to NMMU)	The 2011/12 leadership training program implemented by 30/6/2012	250,00	10/13/01 /5038/ 322	Own funds, Opex	Corporate Services/ Leadership unit: F Goosen + line department representatives	NMMU
		Office renovations	A.1.4.1 Office furniture (council & committee)	100 % of allocated funds for office furniture spent by 30/6/2012	50,000	10/50/01 /6055	Own funds, Capex	Corporate Services: Executive Manager, Ms A de Beer	
	A.1.4.2 Replace capital items		100 % of allocated funds for replacement of capital items spent by 30/6/2012	20,000	10/50/01 /6065	Own funds, Capex	Corporate Services: Executive Manager, Ms A de Beer		
		A.1.4.3 Revamp council chambers	100 % of allocated funds for revamp of council chambers items spent by 30/6/2012	200,000	10/50/01 /6055	Own funds, Capex	Corporate Services: Executive Manager, Ms A de Beer		
	2.Inter- Governmental co-operation (IGR) and Communication	IDP review	A.2.1 Draft new 5 year IDP	Final IDP for 2012- 2017 approved by Council by 31 May 2012				Strategic Services/ IDP unit and all line departments	Sector departments/ parastatals
		Communication	A.3.1 District newspaper	No of editions of the district newspaper distributed by 30/6/2012	150,000	10/13/11 /5038/ 270	Own funding, Opex	Office of the MM/ Communications unit: Mr. Kelvin Vollenhoven	

Eden Development Cluster	Eden Strategy	Program	Project	KPI (Key Performance Indicator)	Budget			Responsible department & Internal Stakeholders	External Stakeholders
					2011/12	Vote no	Source of funding		
			A.3.2 District Information System	District information system developed by 30/6/2012	120,000	10/13/11 /5038/ 469	Own funding, Opex	Office of the MM/ Communications unit: Mr. Kelvin Vollenhoven	
			A.3.3 Youth media capacity	Youth media capacity initiative rolled out by 30/6/2012	30,000	10/13/11 /5038/ 470	Own funding, Opex	Office of the MM/ Communications unit: Mr. Kelvin Vollenhoven	
			A.3.4 Purchase 4 IT equipment for the communications unit	Four IT equipment purchased by 30/6/2012	140,000	10/50/01 /6065/ 029-032	Capex, Own funds	Office of the MM/ Communications unit: Mr. Kelvin Vollenhoven	
B. Finance and Resource Mobilisation Cluster	Regional Investment Strategy/Plan	Implementation of financial management and planning reforms	B.1.1 Successful completion of the 2012/13 budget process	Draft Budget approved by Council by 31 March 2012 Final Budget approved by Council by 28 May 2012				Financial Services and all line departments	
			B.1.2 To prepare and submit financial statements	Financial statements submitted by 31 August 2011				Financial Services, Executive Manager: Mr. N Delo	
			B.1.3 Financial Management system	Financial Management System purchased by 30/6/2012	3,7 million	10/50/01 /6065/	Capex	Financial Services, Executive Manager: Mr. N Delo	
			B.1.4 Implementation of the Shared Services Initiative (SSI) in the district	No of SS initiatives initiated depending of funding allocation in 2011/12 budget				Strategic Services/ Business Support Unit (BSU): Ms T Holtzhausen	Municipal SS champions
			B.2.2 Property management system	1 property management system	138,000	10/13/01 /5038/	Own funds,	Corporate Services: Executive Manager, Ms	

Eden Development Cluster	Eden Strategy	Program	Project	KPI (Key Performance Indicator)	Budget			Responsible department & Internal Stakeholders	External Stakeholders
					2011/12	Vote no	Source of funding		
				implemented by 30/06/2012		467	Opex	A de Beer	
		Performance management system	B.2 Continue with implementation of a PMS in the Eden District Municipality	1 PMS implemented by 30/6/2012				Strategic Services/ PMS: I Abrahams	
		IT system integration	B.3.1 ICT infrastructure	100 % of allocated capital budget spent by 30/06/12	360,000	10/50/01 /6065/	Own funds, Capex	Strategic Services/ ICT: K Nieuwoudt	
C. Economic and Tourism Development Cluster	<i>Develop an appropriate regional economy that ensures shared prosperity and sustainability</i>	Local economic development (LED) programmes - Support Small Business development; - Regional Tourism development strategy; - Regional LED strategy development	C.1. Implement LED projects within the various LED programmes	No of LED programmes implemented by 30/6/2012		10/14/01 /5038/	Own funds, Opex	Strategic Services/ LED: B Blaauw	
		Upgrading of resorts	C.2 Capital projects for the resorts as per the allocated Final Budget of 21 April 2011	No of approved resorts projects implemented as per the allocated capital budget by 30/6/2012	700,000	10/50/01 /6050/	Own funds, Capex	Strategic Services/ Resorts: F Hassain	Contractors

Eden Development Cluster	Eden Strategy	Program	Project	KPI (Key Performance Indicator)	Budget			Responsible department & Internal Stakeholders	External Stakeholders
					2011/12	Vote no	Source of funding		
D. Community, Social and Human Capital Development Cluster	<p><i>Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden</i></p> <p>AND</p> <p><i>Develop human and social capital by investing in women and youth development</i></p>	<p>Social development programmes:</p> <ul style="list-style-type: none"> - HIV/AIDS Forum establishment and plan; - Development; Formulation of inter-governmental poverty eradication strategy; - Support Early Childhood development (ECD); - Promote Youth Development in the Region; - Disability awareness. 	D.1.1 Implement social development projects within the various programmes	No of social development programmes implemented by 30/06/2012	1,930 million	10/20/01 /5038/ 479	Own funds, Opex	Community Services: Ms M Wilson	B-municipalities, Government departments & NGO'S
		<p>Disaster Management Plan development</p>	D.2 Fire services- contract appointment of trained staff to comply with legal requirements	No of contract staff employed by end of June 2012	1,150 million	10/16/01 /5038/		Office of the Municipal Manager/ Disaster Management: G Otto	B-municipalities, Provincial disaster management centre (PDMC)

Eden Development Cluster	Eden Strategy	Program	Project	KPI (Key Performance Indicator)	Budget			Responsible department & Internal Stakeholders	External Stakeholders
					2011/12	Vote no	Source of funding		
D. Community, Social and Human Capital Development Cluster (continue)		Development of Environmental Health Strategy	D.3.1 Informal food traders project	No of informal food traders reached by 30/06/2012	80 000	10/18/02 /5038/ 396	Own funds, Opex	Community Services/ Municipal Health: J Compion	Informal food traders
			D.3.2 Environmental Health awareness programme: Smutsville/ Sizamile	No of communities benefitting from the environmental health awareness program by 30/6/2012	20 ,000	10/18/02 /5038/ 338	Own funds, Opex	Community Services/ Municipal Health: J Compion	Local communities
E. Infrastructure, Public Works and Transport Cluster	<i>Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people</i>	Formulation of Regional Bulk Infrastructure; Audit and Plan including water and storm water treatment	E.1.1 Bulk water – augmentation feasibility studies of prioritized projects identified in the regional bulk WWMP	Report completed by 30/6/2012	450,000	10/32/02 /5038/ 480	Own funds, Opex	Technical Services/ Bulk infrastructure: N Angel	B-municipalities
			E.1.2 Bulk Water Master plan: Update-June 2010: Regional (updating 2 yearly) finalized	Project completed by 30/6/2012	450,000	10/32/02 /5038/ 481	Own funds, Opex	Technical Services/ Bulk infrastructure: N Angel	B-municipalities
		Maintenance of roads (planning)	E.2. Improve road maintenance techniques	Provincial roads is maintained in terms of the percentage of the maintenance budget spent			PGWC- Transpor t funding	Technical Services/Roads & Transport: H Ottervanger	Dept of Transport & Public Works
		Development of Integrated Waste Management System	E.3 Implement the Eden waste management plan	Mosselbay regional landfill site EIA investigation and specialist studies	350,000	10/26/01 /5038/ 482	Own funds, Opex	Community Services/ Bulk Waste: M Hubbe	Mosselbay Municipality, architect
			Uniondale regional		60,000	10/26/01	Own	Community Services/	contractor

Eden Development Cluster	Eden Strategy	Program	Project	KPI (Key Performance Indicator)	Budget			Responsible department & Internal Stakeholders	External Stakeholders	
					2011/12	Vote no	Source of funding			
E. Infrastructure, Public Works and Transport Cluster (continue)	<i>Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people (continue)</i>			landfill site EIA investigation and specialist studies		/5038/ 483	funds, Opex	Bulk Waste: M Hubbe		
				Article 78 investigation Phase 2 and 3	600,000	10/26/01 /5038/ 484	Own funds, Opex	Community Services/ Bulk Waste: M Hubbe	contractor	
				Land purchased for the Mosselbay Regional Landfill site	8 million	10/50/06 /6045/ 002	Capex, loan	Community Services/ Bulk Waste: M Hubbe		
			E.4 Air quality unit and Bulk waste information system		1 System purchased by 30/6/2012	64,000	10/36/02 /5038/ 485	Own funds, Opex	Community Services/ Bulk Waste: M Hubbe & Johan Schoeman (Air quality)	
		Infrastructure provision	E.5.1 Water/ sanitation provision Vredesaal- Vermaaklikheid		100% of allocated funds for water/ sanitation provision in Vredesaal- Vermaaklikheid is spent by 30/6/2012	50,000	10/18/05 /5038/ 471	Own funds, Opex	Community Services/ Municipal Health: J Compion	Contractor
			E.5.2 Sinking of boreholes- Calitzdorp & Oudtshoorn		100% of allocated funds for Calitzdorp & Oudtshoorn boreholes spent by 30/06/2012	1,3 million	10/50/01 /6005/	Capex	Bulk infrastructure: N Angel	Contractor
			E.5.3 DME grant		100% of allocated DME grant spent by 30/06/2012	4 million	10/50/05 /6015/ 001	Capex	Strategic Services: K Vollenhoven	Contractor

Eden Development Cluster	Eden Strategy	Program	Project	KPI (Key Performance Indicator)	Budget			Responsible department & Internal Stakeholders	External Stakeholders
					2011/12	Vote no	Source of funding		
F. Environmental Management and Spatial Development and Planning Cluster	<i>Sustain Eden environment through resource conservation, good land use practices and people centred planning</i>	Integrated Environmental Management – includes development control, and environmental health services	F.1. Roll-out of the Eden Coastal Management Plan (Phases 2-4) as per legislation	Three phases (2-4) of the Eden Coastal Management plan rolled out by 30/6/2012	400,000	10/14/02 /5038/ 468	Own funds, Opex	Strategic Services/ Environmental Management: V Gibbs & Spatial Planning: H Hill	
			F.2. Air quality emission monitoring (capital project)	1 Equipment purchased for air quality emission monitoring by 30/06/2012	250,000	10/50/01 /6065/ 012	Own funds, Capex	Community Services/ Municipal Health: Air Quality: Johan Schoeman	
		Spatial Development and Planning	F 3.1 District Housing Forum	District Housing Forum established by 30/6/2012				Strategic Services/Acting Executive Manager : Kelvin Vollenhoven	
			F 3.2 Housing accreditation	Application submitted to become a district housing agent by 30/6/2012				Strategic Services/Acting Executive Manager : Kelvin Vollenhoven	

4.3 Government investment footprint in district

During the 2011/12 financial year the **National Government** will invest **R587,360 million** in equitable share and conditional grant allocations in **the entire Eden District** (includes allocations to the seven B-Municipalities).

Table: National Government allocations to entire Eden District

National Government Allocations to entire Eden District (includes allocations to 7 B-municipalities)	2011/12	2012/13	2013/14
	(R'000)	(R'000)	(R'000)
Equitable share allocations from National government	356,842	386,601	406,437
Total of conditional grant allocations to municipalities	230,518	237,189	262,813
TOTAL	587,360	623,790	669,250

The equitable share allocation to the **Eden District municipality** from **National government** for the **2011/12** financial year amounts to **R 122 912 million**. **The equitable share increased with only 3% for 2012/13 and 2013/14 respectively.**

Conditional grant allocations to the Eden District Municipality for 2011/12 amount to **R 6,040 million**. **The total national government allocation to the Eden District municipality in 2011/12 amounts to R128,952 million**. The Table below gives a breakdown of the conditional grants allocations from National government to the Eden DM for the 2011/12 financial year.

National government grant name	2011/12	2012/13	2013/14
	(R'000)	(R'000)	(R'000)
LG Financial Management grant	1,250	1,250	1,250
Municipal systems improvement grant	790	1,000	1,000
Electricity demand side management grant	4,000	-	-
Total	6,040	2,250	2,250

Table: Conditional grant allocations to the Eden District Municipality from National Government

Planned investment by Sector departments

During the 2011/12 financial year sector departments plan to implement the following projects in the Eden District that will contribute to the socio-economic development in our area. (** Note- these were the only sector departments that responded to our request for their planned projects*).

National Department of Environmental Affairs

Municipality	Project name	Implementing agent	2011/12 Budget
Eden District	Working for the Coast (WftC) Struisbaai to Gouritsmond	Jaymat Enviro Solutions cc	R18, 100,000
	WftC Gouritsmond to Nature's Valley	Rapidough Properties 198 198 cc	R9, 500, 000
Knysna local municipality	WftC Knysna National Park	SANParks	R5, 000, 000
George local municipality	WftC Wilderness National Park	SANParks	R4, 500, 000

Department of Economic Development and Tourism

Municipality	Project name	Project description	2011/12 Budget	2012/13 Budget	2013/14 Budget
Eden District	Municipal Capacity Support Programme (MCSP)	MCSP will provide hands-on expertise, assistance and support to Local Government to boost their capacity to address challenges and facilitate the creation of an environment conducive to economic growth. Interventions will be focused on capacity building and well functioning LED Forums at Provincial and District level.	R500 000 (Province Wide)		
	Work and Skills Programme	A project that provides a 6 month work experience for unemployed youth who have no or minimal work experience and job related skills. Armed with work experience and skills training participants exiting the programme then have improved chances of securing employment	R 6, 2 million (Province wide)	R10, million (Province wide)	R 15, million (Province wide)
	Competitive Supplier Development Programme	Increasing economic growth, creating equity in the economy and supporting employment creation. To develop local businesses with business planning, facilitating market access, high level of BEE partnering and finance facilitation. To improve the quality, efficiency and cost-effectiveness of the services provided by SMMEs through making their businesses more compliant. To improve the competitiveness of SMMEs through creating Preferential Procurement linkages.	R 800 000 (Province Wide)		
	Cape Catalyst - Initiative: Tele-communications Infrastructure	Cape Catalyst - Initiative: Investigate existing initiatives & demand within municipalities for high speed, always on internet connectivity to enable LED & municipal service delivery within their regions. This aim of this intervention will be facilitate inputs, endorsement & support for the development of a Provincial Broadband Strategy and the identification of pilot projects for possible provincial support.	R7.4m has been allocated to develop a Provincial Tele-communication s Infrastructure Strategy. No specific allocation per District has been made.		
	Community	Provision of a consumer complaints helpdesk service within the George area by the N2	Unknown	Unknown	

Municipality	Project name	Project description	2011/12 Budget	2012/13 Budget	2013/14 Budget
	Consumer Advice Office Project	Rural Development Fund.			
Mosselbay Local Municipality	Cape Catalyst - Initiative: Telecommunications Infrastructure Oil and Gas - Cluster and Industry Development	Cape Catalyst - Initiative: Investigate existing initiatives & demand within municipalities for high speed, always on internet connectivity to enable LED & municipal service delivery within their regions. This aim of this intervention will be facilitate inputs, endorsement & support for the development of a Provincial Broadband Strategy and the identification of pilot projects for possible provincial support. Oil and Gas - Cluster Definition, Tracking, Linking, Networking, Supplier Development.	R7.4m has been allocated to develop a Provincial Telecommunications Infrastructure Strategy. No specific allocation per District has been made.		
	Community Consumer Advice Office Project	Provision of a consumer complaints helpdesk service within the Mossel Bay area by the D'Almedia Resource and Information centre.	Unknown	Unknown	
	RED Door	Business Support to SMMEs and Cooperatives (Mossel Bay Municipality contributes R700 000 to the centre)	R 1,253,755	R 1,311,428	
Kannaland local municipality	Cape Catalyst - Initiative: Telecommunications Infrastructure	Cape Catalyst - Initiative: Investigate existing initiatives & demand within municipalities for high speed, always on internet connectivity to enable LED & municipal service delivery within their regions. This aim of this intervention will be facilitate inputs, endorsement & support for the development of a Provincial Broadband Strategy and the identification of pilot projects for possible provincial support.			

Municipality	Project name	Project description	2011/12 Budget	2012/13 Budget	2013/14 Budget
Hessequa local municipality	Cape Catalyst - Initiative: Telecommunications Infrastructure	Cape Catalyst - Initiative: Investigate existing initiatives & demand within municipalities for high speed, always on internet connectivity to enable LED & municipal service delivery within their regions. This aim of this intervention will be facilitate inputs, endorsement & support for the development of a Provincial Broadband Strategy and the identification of pilot projects for possible provincial support.	R7.4m has been allocated to develop a Provincial Telecommunications Infrastructure Strategy. No specific allocation per District has been made.		
	Community Consumer Advice Office Project	Provision of a consumer complaints helpdesk service within the Riversdale area by the Riversdale Advice Office.	Unknown	Unknown	
	RED Door	Business Support to SMMEs and Cooperatives	R 2,201,590	R 2,302,864	
Bitou local municipality	Cape Catalyst- Initiative: Telecommunications Infrastructure	Cape Catalyst - Initiative: Investigate existing initiatives & demand within municipalities for high speed, always on internet connectivity to enable LED & municipal service delivery within their regions. This aim of this intervention will be facilitate inputs, endorsement & support for the development of a Provincial Broadband Strategy and the identification of pilot projects for possible provincial support.	R7.4m has been allocated to develop a Provincial Telecommunications Infrastructure Strategy. No specific		

Municipality	Project name	Project description	2011/12 Budget	2012/13 Budget	2013/14 Budget
			allocation per District has been made.		
	Satellite RED Door	Business Support to SMMEs and Cooperatives (Bitou Municipality will pay for the satellite RED Door in full going forward from 2011/12 (Total Budget: R430 000)			
District Management Area (DMA)	Manufacturing Industries (Furniture) - Garden Route Furniture project Resource Beneficiation (Agro-processing)- Support the Honey bush industry Resource Beneficiation (Aquaculture) - The technical viability and opportunities for aquaculture development in the Eden District Municipality area. Innovation and	<p>Manufacturing Industries - Development of Furniture Cluster in conjunction with DTI. The objective of the cluster will be to improve the competitiveness of SMME's in the region through specialisation and cooperation.</p> <p>Resource Beneficiation (Agro-processing) - Assist the Industry Association (SAHTA) through cluster development and stakeholder coordination in order to boost production, employment and innovation in the Honey bush Industry, which primarily is located in the Eden district. Through this initiative, also providing technical and development support for the two community Co-operatives: Haarlem and Ericaville in the Eden District.</p> <p>Resource Beneficiation (Aquaculture) - 1) Assessment of Available Land and Sea Space Suitable for Aquaculture Development in the Eden District Municipal Area 2) Identification of Opportunities for Aquaculture Development in the Eden Districts Municipality 3) A Framework for Aquaculture Development in the Overstrand Area</p>	Resource Beneficiation (Agro-processing) - R400 000	Resource Beneficiation (Agro-processing) - To be announced	

Municipality	Project name	Project description	2011/12 Budget	2012/13 Budget	2013/14 Budget
	Technology - Developing a Regional Innovation System (RIS)				

Department of Health

Municipality	Project name	Project description	2011/12 Budget	2012/13 Budget	2013/14 Budget
George local municipality (includes the District Management Area - DMA)	HCT (HIV Counselling and Testing)	NGO-appointed lay counsellors	R 880,740		
	Development of non-medical unit for HCT	Unit for counselling and testing that is community -based	R 337,530		
	CBR (Community-based response)	Men & HIV/AIDS, Job creation & Income Generation, OVC (Orphans and Vulnerable Children) care, Life-skills for out of school youth, Food security.	500,770		
	Peer education	In 6 high schools	R 542,754		
Mosselbay local municipality	HCT (HIV Counselling and Testing)	NGO-appointed lay counsellors	R 701,400		

Municipality	Project name	Project description	2011/12 Budget	2012/13 Budget	2013/14 Budget
	High HIV Transmission area project	NGO-funded HIV prevention project	R 600,000		
	CBR (Community-based response)	Job creation and Income Generation, OVC (Orphans and Vulnerable Children) care, Food security.	R 200,880		
	Peer education	In 4 high schools	R 344,448		
Kannaland local municipality	CBR (Community-based response)	Food security, Job creation and Income Generation.	R 100,550		
Hessequa local municipality	HCT (HIV Counselling and Testing)	NGO-appointed lay counsellors	R 381,780		
	CBR (Community-based response)	Food security, Job creation and Income Generation, Community based emergency accommodation	R 153,567		
Knysna local municipality	HCT (HIV Counselling and Testing)	NGO-appointed lay counsellors	R 469,140		
	CBR (Community-based response)	Food security, Lifes-kills for out of school youth, OVC (Orphan and Vulnerable Children) care, Men to men project, Emergency accommodation, Job creation and Income Generation.	R 477,662		
	Peer education	In 2 high schools	R 202,032		
	Capital	Start of new PHC facility at Masifunde node	Being finalized		

Municipality	Project name	Project description	2011/12 Budget	2012/13 Budget	2013/14 Budget
	infrastructure				
Oudtshoorn local municipality	HCT (HIV Counselling and Testing)	NGO-appointed lay counsellors	R 508,200		
	Development of non-medical unit for HCT	Unit for counselling and testing that is community -based	R 337,530		
	CBR (Community-based response)	OVC (Orphan and Vulnerable Children) care, Emergency accommodation, Food security.	R 150,100		
Bitou local municipality	HCT (HIV Counselling and Testing)	NGO-appointed lay counsellors	R 425,460		
	CBR (Community-based response)	Emergency accommodation, Job creation and Income Generation, Food security, OVC (Orphan and Vulnerable Children) care, Life-skills for out of school youth,	R 330,000		
	Peer education	In 3 high schools	202,446		
Whole of Eden District	Male circumcision	HIV prevention project	To be finalized still.		
	Child Health Promotion Project (April to June 2011)	Visits to crèches and day care centers for integrated promotion and prevention project	Integrated with regular budget		

Department of Agriculture

Municipality	Location	Project name	2011/12 Budget
Eden District	Riversdal	Sleeping Beauty	Not provided
	Mosselbay	Toekomslaagte	Not provided
	Kranshoek	Littlejohn	Not provided
	Haarlem	Kleinbegin	Not provided
	De Vulgt	Andries	Not provided
	Haarlem	IP Thyssen	Not provided
	Matjiesrivier	Ralph Strydom	Not provided
	Avontuur	Avontuur	Not provided
	Riversdal	Vermaaklikheid	Not provided
	Riversdal	HaQua	Not provided
	Welgelegen	Welgelegen	Not provided
	Mosselbay	Piet Julius Aids Action Group	Not provided
	Mosselbay	Jonkersberg Community Garden	Not provided

CHAPTER 5:

SECTORAL PLANS INTEGRATION AND KEY INITIATIVES

5.1 Status of sector plans

The Eden District Municipality uses a variety of studies and sector plans to support service delivery. This section aims to **integrate** the **district sector plans** and key initiatives with the **six IDP goals** by categorizing it in terms of the District's six IDP clusters.

5.1.1 Cluster 1: Good governance and Institutional development

1).a Shared Services

The purpose of **Eden's Shared Services** can be regarded as the means to deliver high quality and cost-effective services through leveraging economies of scale and skill in the Region. Furthermore it underpins the standardisation of business processes; the consolidating of technology and the pooling of resources and expertise to ultimately enhance service delivery to the communities.

Eden District Municipality started with the **initial phases of shared services (SS) in 2006**. The real momentum came for the Initiative when the Municipal Manager's Forum was appointed as the driver for the Initiative in 2008 and consequently the establishment of the Business Support Unit (BSU) of Eden District Municipality as the responsible entity for Shared Services (SS). Currently the BSU is coordinated by one Programme Manager also responsible for Resource Mobilization in Eden DM and the Region.

A **SS model** has been proposed and accepted and make provision for the initiating of projects via either the Technical Forums or the Municipal Manager's Forum.

The main responsibilities of the *Technical Forums* will be to investigate Shared Services projects in order to compile a business plan for approval.

Representation on the Forum is functional; district wide orientated and may even include members outside local government context.

The Municipal Manager’s Forum (consist of the Municipal Managers of the various municipalities) is responsible and the accountable organ for Shared Services. It is essential that the *Steering Committee* “walk the talk” and provide leadership and commitment for the process. The Municipal Manager is accountable to provide feedback to their staff and internal political structures.

Milestones achieved in **Region taking the SS initiative forward** include:

- Memorandum of understanding signed by Municipal Managers in die Eden Region 2007
- Service delivery model completed
- Developed Project flowchart model
- Service level agreement and business plan template developed
- Continuous stakeholder engagement processes (Technical Forums, District Municipal Managers Forum)
- Roll-out Change Management Workshops in Eden Region.

Current status of **12 Regional Projects** identified by Municipal Managers in 2009 to be driven as Shared Services Projects in the Eden District is as follows:

Number	Project	Progress	No Progress
1	LED and Tourism	x	
2	ICT	x	
3	Legal Services	x	
4	Collaborator	x	
5	Bulk Infrastructure Services	x	
6	Asset Management		x
7	Valuations of Properties		x
8	Disaster Management	x	
9	Internal Audit and Risk Management	x	
10	Human Resources	x	
11	Contract Management	x	
12	Municipal Call Centre	x	

Challenges and priorities for 2011/2012

- Partner with Provincial Department of Local Government (Directorate Municipal Support and Capacity Building) and GTZ to undertake a Shared Services Readiness Audit at the 7 B Municipalities in the Eden district;
- Partner with National Department of Human Settlement on Sanitation Backlogs and Job Creation initiatives;
- Partner with Swedish Trade Council on knowledge transfer regarding Waste Management in Eden Region;
- Develop resource mobilization in the district through initiatives like:
 - The Compilation of a comprehensive grant register;
 - Develop a funding portfolio to access external funding;
 - Updating the database for funding resources for Local Authorities in South Africa.
- Partner with Nelson Mandela University regarding enhancement of Law Enforcement in Eden Region;
- Investigation of Anti-Fraud Hotline for Eden Region;
- Various poverty alleviation, job creation and social development programmes;
- Strengthening of existing Technical forums and establishment of new forums in Eden Region;
- Strengthening of partnerships with National and Provincial Departments, National and International Funding organisations and other relevant stakeholders;
- Alignment of Shared Services with Integrated Development Plans in the Eden Region and other relevant national, provincial, and regional policies and guidelines;
- Shared Services (SS) must strive to initiate and investigate best practice models nationally and internationally, undertake new research and use new technological developments to enhance service delivery to communities.

1).b Skills development and Institutional development

Skills development in local government is implemented in accordance with an approved Work place skills plan (WPSP). Eden DM's WPSP for the 2010/11 financial year was approved on 30 June 2010.

Implementation of Transformation Management Strategy

The Eden DM embarked on an internal organisational leadership process and in April 2009 appointed the Nelson Mandela Metropolitan University (NMMU) to present a **transformational leadership development program** on NQF 5, NQF 4 and NQF 2.

The main aim of the leadership program was to support the development of a desired organisational culture to strengthen Eden DM's role as a "strategic enabler", creating a learning organisation through teaching and mentoring that would empower staff in all the layers of the organisation.

The content of the leadership program includes aspects like leadership in local government, Effective relationships, Organising Work and Performance Management. The duration of the program is 12 months. The modules are presented in block sessions.

The Eden transformational leadership program is structured in three phases per NQF level 5, 4, 2 and phase three (NQF 2) will commence in the 1st quarter of 2011. Forty (40) learners have since completed the NQF Levels 5 and 4 programmes successfully and a significant change in attitude and behavior was observed.

One of the positive spin-offs from the internal organisational leadership process has been the development of a **leadership café**, where all the officials are invited to an interactive session where relevant organisational topics are discussed. The Café is held on a monthly basis. The first session was held on 21 May 2010.

Eden Education Summit

As eluded in Chapter 2 of this document the Eden District faces challenges in the area of skills development and education. In response to this realisation the District on 14 August 2010 hosted an **Education Summit** in George in partnership with local municipalities and stakeholders in the education sector.

The summit had as its main theme the creation of a platform to bring together role-players in the education sector and the broader government structure in the district to launch a major skill, training and education intervention.

The programme of the Eden summit was structured into:

- i. Plenary
- ii. 5 commissions
- iii. Closing session and adoption of the Summit declaration

The Summit as a key initiative of the Eden DM was underpinned by the following outcomes:

- i. A commitment to work together for a new skills and training dispensation in the district
- ii. Real and practical solutions to challenges faced
- iii. Measurable impact over a defined period of intervention
- iv. Resorting hope amongst vulnerable groups
- v. Achieving full economic potential of the district
- vi. Targeted growth sectors.

During the summit SETA's announced a commitment of **R11 million** towards skills development within the Eden District.

As part of the summit declaration a **summit steering committee** was established that will serve as a forum for coordination, monitoring and evaluation as well as maintaining communication with the public and key stakeholders.

As part of the District's commitment to skills development bursaries (internal and external) as well as learnerships are offered on an annual basis.

5.1.2 Cluster 2: Economic and Tourism development

2).a Eden Growth and Development Strategy (EGDS)

The process of formulating a growth and development strategy for Eden was initiated during 2005 and culminating in the Eden Growth and Development Summit (GDS).

The **Eden District Growth and Development Summit (Eden GDS)** was held on 24th 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 Eden Summit were to reach general agreement on:

- ✚ A growth and development path for the district, and
- ✚ What each social partner should contribute to the implementation the growth and development strategy.

The Eden GDS focused on the following key themes, which were informed by the National Growth and Development Summit (NGDS) and discussed and agreed to between the Province and Eden municipalities:

- Spatial and environmental sustainability
- Economic growth and development
- Strategic infrastructure development
- Social development.

The economic development stakeholders at the Eden GDS Summit held on 24 November 2006 committed themselves to a wide range of initiatives, some of which corresponds with those identified during the Eden LED Strategy process.

The **Eden GDS** provided another opportunity to hone the strategies identified in the **Eden LED Strategy** and the unfolding of more specific programmes and interventions will help to strengthen the impact and broad acceptance of the Eden Development Initiative.

The Eden GDS process has illustrated that there is no 'silver bullet' and no single action to proceed on. There is rather a wide range of strategic actions

that requires the continued facilitation and initiation from Eden DM through co-operation with its strategic partners, the B municipalities, WC Provincial Government; its knowledge partners NMMU and SCC as well as parastatal role players such as NPA, PetroSa and a wide range of private sector firms. Efforts to stimulate growth and poverty reduction in the Eden District are not entirely new, but current efforts are aimed at accelerating the process in a more systematic way, with a range of larger or more catalytic projects hopefully effective in increasing the buy-in to the enhanced strategy.

2).b Eden Local Economic Development (LED) Strategy

The Eden Growth and Development Summit (Eden GDS) was preceded with the preparation of the **Eden Local Economic Development (Eden LED) Strategy**, which formed the base study for the Eden Growth and Development Strategy. The main findings of the Eden Local Economic Development Strategy were discussed at the Eden GDS on 24 November 2006. The full *Eden LED Strategy* document, covering about 300 pages, and incorporating feedback from the Summit is available from the Eden District Municipality.

The *Eden LED Strategy* aims to jointly grow and development the region economically and socially and within a framework of environmental sustainability. A key focus during the development of the *Eden LED Strategy* was to create a holistic strategy which incorporates and addresses each of the local municipality's most important development priorities.

The Eden LED Strategy identifies the following strategies to guide and direct economic growth and development in the Eden District:

- ✚ The Strategic Economic Growth Sectors;
- ✚ Environmental Management and Spatial Planning;
- ✚ Strategic Infrastructure;
- ✚ Social Development and Poverty Reduction;
- ✚ Human Resources and Entrepreneurship.

The Eden LED strategy is a vital component of the Eden IDP, the overarching strategic and integrated development plan for the district. The Eden LED strategy cuts across all six IDP goals.

Progress with implementation of the Eden LED strategy

A service provider was appointed in March 2011 to facilitate the review process of the LED strategy and the process is envisaged to be completed by June 2011.

It is the purpose of the LED strategy review process to evaluate the status of the implementation of the LED strategy. Upon completion of this, we will be able to tell the status.

2).c Eden Tourism Marketing and Development Strategy

Given the expanding nature of Eden's tourism and the diversity of places and tourist attractions, the need to develop a "holistic" strategy for tourism development and support in the region becomes a necessity.

The **Eden Tourism Marketing and Development Strategy** was adopted in 2008.

Progress with implementation of the Eden Tourism Marketing and Development Strategy

A service provider was appointed in March 2011 to review the existing tourism marketing and development strategy.

It is the purpose of the above mentioned process to evaluate the status of the implementation of the tourism strategy. Upon completion of this, we will be able to tell the status.

The strategy review process will be completed by June 2011.

5.1.3 Cluster 3: Finance and Resource Mobilization

3).a Financial Management Plan

This is a comprehensive plan to ensure that the Eden District Municipality remains financially viable and sustainable. To this end, in **2010** the following

actions were undertaken and are in process to improve **revenue collection** and improving the **income stream**:

- Funding mobilization is now driven from the office of the Municipal Manager and the team needs to consist of all the top managers.
- A dedicated official was appointed to ensure that Contract management is vigorously implemented. All contracts were updated to ensure that lease agreements with the district are honoured.
- New income streams were identified for issuing of air quality licensing fees.
- An audit regarding Councils' asset portfolio is in process and an implementation plan needs to be developed to generate the proposed additional income resources (Rental income/Capital contributions regarding sale of land etc.
- A service provider was appointed to ensure that credit control and debt collection are improved by implementing the existing collection policy in full.

The following actions are in process to improve the financial systems

- An investigation is under way to implement improvements to the financial accounting system, by extending and improving the efficacy of the present accounting system.
- Implementing improvements in cash management, by restricting payment of creditors and contractors to 30 days.
- Implementing an improved Cash Management Policy.
- Two independent investigations were conducted to improve the Supply Chain Management System (SCM) by stepping up systems and procedures.

The following actions are to be undertaken to accomplish savings on a short to long term basis:

- All further capacity in terms of new staff budget allocations is only to be created if it is affordable and sustainable in the long term.
- Current staff needs to be used more efficiently and effectively
- The work of consultants should be limited to areas where we have no internal capacity
- The amounts allowed for telephone costs on the operating budget are to be restricted to the budgeted expenditure for 2011/12. Savings on telephone

Working together we have achieved much – but there is more to be done. Page 163

expenditure are to be achieved by implementation of improved control by means of a telephone management system.

- Travel costs are to be reduced by restricting attendance of meetings, seminars and sessions.
- Entertainment costs are to be restricted.
- Operational systems and procedures are to be redesigned to improve the effectiveness of operations and cost efficiency.
- Expenditure on general cost such as printing and general purchases are to be micro – managed to improve cost efficiency.

The following actions are to be undertaken regarding the incurring of future external loans

- Existing loans are to be consolidated to achieve the optimum interest benefit.
- Available own funds need to be used to pay off some of the present outstanding external loans.
- Additional income streams need to be identified and committed, before new external loans are to be taken up.
- All new external loans to be taken up, must only be drawn upon during January of a financial year, to allow for the repayment commitment schedule to start only the following financial year.

Future capital expenditure based on external loans is only to be incurred as and when affordable.

The 2010/11 mid-year performance and financial position of the District municipality is reflected in the Section 72 report tabled to Council at the end of January 2011. The Section 72 report summarized the **district financial position** as at the end of December 2010 as follows:

Abstract from the Section 72 report

Summary of Eden District's financial position as the end of December 2010

The overall mid- year operating results for the 2010/2011 financial year indicates a surplus of R37.28 million on accrual basis.

Outstanding Debtors.

The total outstanding debtors at the end of 31 December 2010 totals R15,944,929.00.

The municipality appointed a new service provider to collect outstanding debtors on behalf of the municipality.

The total amount of household debt included in this total is R12,939,749.00. A huge portion of these debts is debtors that reside in the DMA area. The DMA area is in the process of being transferred to the George Municipality as at the end of June 2011 and this will significantly reduce the outstanding debtors of the municipality.

Provincial treasury is also embarking on a process to assist municipalities with the collection of outstanding government debts. This process will ensure that the debt owed to the municipality by other organs of state will also significantly reduce in future.

Long – Term Debt Profile

The municipality has budgeted for the taken up of a external loan of R15,900,000.00 for the financial year 2010/2011. However, this external loan will not be taken up during this financial year.

The municipality did not take up any financial loans for the past three years to finance any capital projects.

Cash Position

The balance of the municipality's bank accounts as at 31 December 2010 totals R53,916, 773.74.

Operating Results for the two quarters ending 31 December 2010

Year to date income and expenditure totals R128m (Income) and R91.3m (expenditure)

Other revenues included transfers received from government as reported in the National and Provincial DORA's.

The municipality as a district municipality and with the abolishment of the RSC levies is heavily dependent on government grants to finance its operations.

5.1.4 Cluster 4: Infrastructure, Public Works and Transport

4).a Bulk water master plan

As mentioned in section 2.6.1 of this document, a **Bulk water master plan** was drafted by SSI for the Eden District in October 2010. The master plan projects our water needs for the next 20 years. The 2010 Eden Bulk water master plan details the **water augmentation plans** per B-municipality in the region for the next 20 years as well as **proposed cross border projects** to be initiated by the Eden District.

4).b District Integrated Transport Plan (DITP)

In terms of the National Land Transport Transition Act (Act 22 of 2000), (NLTTA), planning authorities are required to prepare an **Integrated Transport Plan (ITP)**, which is to form a statutory component of the District's Integrated Development Plan (IDP). Eden DM is responsible for the preparation of the DITP and LITP's for the area

Generally an ITP is considered as a mechanism by which planning authorities can plan for, develop, manage, integrate and provide all modes of transport in the area.

The **2010-2015 DITP** for Eden DM has been prepared by Vela VKE under the auspices of the Eden Public Transport Technical and Steering Committee who holds meetings on a six-weekly basis with the PGWC and local municipality representatives. The planning cost for the preparation of the DITP is covered by the PGWC – Public Transport Branch. The District ITP was approved by Province in November 2010. The 2010 DITP will be implemented from 2010-2015. Projects identified need to be considered for implementation over the following five years. The DITP needs to be updated annually and synchronised with the IDP's.

Five year budget and cash flow for the DITP

Table 36 reflects the **top two projects** from each local municipality as **ranked** within the **2010- 2015 DITP**.

Table 36: **Roads projects ranked in DITP**

Project	Year 1	Year 2	Year 3	Year 4	Year 5
Eden DMA					
Investigate Arrester beds for run-away trucks at the Kykoe		200 000		4 mil	
Stopping facilities needed for long distance scheduled busses				300 000	
BITOU LOCAL MUNICIPALITY					
Walkway and cycle way along Piesang Valley Road	5 mil	3 mil			
Walkway along N2 in direction of new Mall	250 000	3 mil			
KNYSNA LOCAL MUNICIPALITY					
Walkway and cycle route along northern route from Concordia to Dam-se-Bos	5 mil	2 mil			
Walkway along George Rex Drive	3 mil	3 mil			
GEORGE LOCAL MUNICIPALITY					
Widen Beach/York/N2 crossing	5 mil	15 mil	20 mil	20 mil	
Sandkraal corridor Phase 2	10 mil	20 mil	30 mil		
MOSSELBAY LOCAL MUNICIPALITY					
Walkway along Amy Searle from Green Haven to Wolwedans	80 000	100 000	200 000		
Mosselbay Roads Master Plan		750 000			
HESSEQUA LOCAL MUNICIPALITY					
Melkfontein to Stilbaai walkway/ cycle lane	5 mil	5 mil			
Upgrading of road from N2 to Stilbaai		500 000	600 000	600 000	
OUDTSHOORN LOCAL MUNICIPALITY					
Pedestrians bridge across Voortrekker Street and in the vicinity of St Saviour Street in Oudtshoorn		6 mil			
Investigate climbing lanes on the N12	120 000	1 mil	1 mil		
KANNALAND LOCAL MUNICIPALITY					
Surface MR356 to Vanwyksdorp		500 000	1mil	1mil	1mil
Walkway along MR361 in Calitzdorp		300 000	2mil		

Abstract from the District ITP, August 2010

Summary of B-municipalities Integrated Transport Plans (ITP's)

Eden District Management Area (DMA)

About 33% of the population in the Eden DMA travel by foot. The minibus-taxi service is not sufficiently serving the public and there is scope for more operating licensing permits to be issued. No ranks exist, but embayments with shelters exist. Long distance buses do not stop in Uniondale, but bypass the town on the provincial road. A need exist for non motorized transport facilities and a pavement management system.

Bitou LM

The population is more prone to car travel, with ± 18 by minibus-taxi and ± 21 by foot. The Plettenberg Bay rank and the Kwa-Nokuthula rank need more space to accommodate the minibus-taxi fleet. The major minibus-taxi routes are over capacity and not providing proper returns to the owner. The OLS suggest processing existing operations that are in the system, but not accepting any new applications. Long distance buses do provide a service to the east and west. NMT-facilities need to be addressed and a backlog exists on the maintenance of municipal roads.

Knysna LM

Travel by car is $\pm 43\%$, with travel by minibus-taxi at $\pm 36\%$. Only one formal rank exists in Knysna within the centre of town, with numerous other informal/semi-formal ranks within the residential areas. The town rank is in urgent need of space, with a holding area at the bottom of town that is still informal. The major minibus-taxi routes are over capacity and not providing proper returns to the owners. The OLS suggests processing existing applications that are in the system, but not accepting any new applications. Various long distance buses do provide a service to the east and west. NMT-facilities need to be addressed and a backlog exists on the maintenance of municipal roads. The tourist rail system to George is no longer in service.

Mossel Bay LM

Travel by car is $\pm 71\%$, with travel by minibus-taxi at $\pm 18\%$. A formal rank exists in the CBD. At Langeberg Mall minibus-taxis uses some of the parking space to queue and facilities must still be provided. In the residential areas various semi-formal and informal ranks exist. The major ranks are east and west. NMT-facilities need to be addressed and a backlog exists on the maintenance of municipal roads. The existing Louis Fourie Road that forms a corridor through Mossel Bay is experiencing capacity problems and more lanes must be added. This road is currently under the authority of

the PGWC. A tourist rail service is currently running between Mossel Bay and George. The goods train servicing the west and east from the Voorbaai depot, is being operated under its current capacity and could be used to transfer goods currently being transported by road.

Hessequa LM

Travel by foot is $\pm 46\%$ in the Hessequa region. This is due to the short distances between the residential areas and the town centres. Formal ranks exist in Riversdale and Heidelberg. A huge number of illegal minibus-taxi's operate in this area. The OLS suggests processing existing applications that are in the system, but not accepting any new applications. Various long distance buses do provide a service to the east and west. A commuter bus service operates between Riversdale, Melkhoutfontein and Stilbaai. Although a parallel service is provided between Melkhoutfontein and Stilbaai, both services should be kept due to a "better service" offered to the commuters. Non-motorized transport (NMT)-facilities need to be addressed and a backlog exists on the maintenance of municipal roads. Operational analysis on the major intersection in Riversdale proved that congestion levels were still acceptable. Freight travelling through the town and stopping in front of the business area along the N2, is causing friction with business owners.

Oudtshoorn LM

The bulk of the population (± 44) travel by foot, $\pm 34\%$ by car and $\pm 18\%$ by minibus-taxi. A formal rank is situated in the Oudtshoorn CBD. The rank is experiencing capacity problems and a holding area needs to be investigated. Due to too many minibus-taxi's on the routes, the service is not feasible for the owners, with vehicles averaging about 2 trips per day. The OLS suggests processing existing applications that are in the system, but not accepting any new applications. Long distance buses provide a service to the coast and northwards. NMT-facilities are progressing well, but more still needs to be done to provide a better service. A backlog exists on the maintenance of the municipal roads.

Kannaland LM

The bulk of the population ($\pm 81\%$) travel by foot with less than 2% making use of mini-bus taxi's. A formal rank exists in Ladismith, serving the outlying areas. An informal rank is in operation in the CBD. The OLS suggests processing existing applications that are in the system, but not accepting any new applications. No pavement management system is in place in Kannaland. This is needed as a matter of urgency. Estimates on the local roads suggest that the backlog is sizable, and will not be erased with internal funds. Non-motorized transport (NMT) facilities are needed in all centres due to the high percentage of people by foot.

5.1.5 Cluster 5: Community, Social and Human Capital Development

5).a War Room on Poverty (WRP)

Findings from the Ten Year Review, in particular reveal that there was little or no coherence, standard criteria, coordination and alignment in the policies, programmes and implementation of Departments at national, provincial or local government levels. As a result, it was difficult to discern a comprehensive picture of what Government was doing against **poverty**. It was also difficult to measure consistently and regularly the impact of Government antipoverty programmes in getting poor people out of poverty.

It was against this background of the Ten Year Review that the Comprehensive Antipoverty Strategy was seen as an appropriate Government response to uncoordinated, less targeted, and unaligned antipoverty policies and programmes. The War on Poverty is part of the Government's Apex priorities (Cabinet Lekgotla, July 2007) which seek to address issues raised at the ANC's 52nd National Conference on Social Transformation, Ten Year Review and Macro Social Report and the Anti-Poverty Strategy.

Cabinet in July 2007 approved the **War on Poverty** based on the anti-poverty strategy. The aims of the anti-poverty strategy are to:

- Improve co-ordination and monitoring of anti-poverty programmes across government departments and spheres
- Enable a strategic focus and broaden the scope of initiatives to deal with a wider range of issues linked to poverty and social exclusion.

- Ensure all policies prioritise sustainable and developmental poverty eradication, which is rooted in economic and social engagement by communities and households
- Mobilise civil society, the private sector and communities to address poverty
- Involve households in expanding human capabilities and strengthen solidarity with the poor (*War on Poverty Campaign document, Policy Coordination and Advisory Services 30 April 2009*).

Eden District's War Room on Poverty (WRP) was established in **October 2010** by the Executive Mayor in collaboration with the Community Services Department. The District Municipality (Office of the Executive Mayor) in collaboration with the Provincial Department of Social Development is the key drivers of the programme. The staff structure of the War on Poverty was realigned and a Project Manager was appointed in the Office of the Executive Mayor to drive the programme in collaboration with the other Departments.

For the launch of the District's War on Poverty a program was rolled out by the Executive Mayor of Eden, Adv F Stemmet between 1 -23 October 2010.

The District War Room is the 'engine of operations' that drives the implementation of the War on Poverty (WOP). It is in this centre that the coordination of the various functions, necessary to ensure the objectives of the War on Poverty programme, are carried out. At this level, the core functions need to provide strategic oversight to the Local War Rooms to be established at ward level.

A **District Poverty Task Team (DPTT)** was established in **2009** and monthly meetings took place. The DPTT was represented at the Provincial Task Team meetings which also took place on a monthly basis. Meetings took place regularly until September 2010, when the launch of the WOP by the Eden Executive Mayor kicked off in October 2010. The task team will resume their meetings in February 2011, coordinated by the WOP Project Manager, Mr.

Working together we have achieved much – but there is more to be done. Page 171

Paramoer. The **District War Room on Poverty** will **co-ordinate** the execution of all resolutions taken by the District Poverty Task Team.

An update on the **progress** with the **implementation of the six themes** identified at the **Poverty Indaba of July 2009 (as noted in section 2.3.1)** is:

Poverty Theme	Progress
1. Food Security	Establishment and launch of the Eden Food Bank took place in December 2010. Dept of Agriculture assisted with the establishment of food gardens etc.)
2. Rural Development	A poverty task team was established in the DMA in 2010 and a two day work shop took place to localize the issues which came from the Poverty Indaba. This was compiled into an action plan which is currently driven by the DMA Poverty Task team in collaboration with Eden DM and the Dept of Social Development. Other Government departments represented on the task team are Dept of Education and Health.
3. LED and Tourism	(Note: See separate progress table below).
4. EPWP	An Expanded Public Works (EPWP) Social programme is being implemented in the District through the Independent Development Trust (IDT).
5. Education and Skills development	(information outstanding).
6. Health	A District HIV/AIDS, STI and TB plan was developed and launched in 2010. The Eden District AIDS Council was established in June 2010. <i>(Other information in terms of Health must be obtained from the Dept of Health)</i>

Poverty theme 3: Feedback on LED and Tourism

PROGRAMME	TARGET	PROGRESS / OUTCOME
Contractor Development training	300 emerging contractors were trained across the entire region	November 2010 – February 2011

<p>Livingstone Dialogue Tourism training</p>	<p>60 individuals trained across the region in tourism product development and management, hospitality front line and small business management.</p>	<p>First phase was completed successfully for the category,</p>
<p>Eden Farm Dwellers Development Agency</p>	<p>Established to assist farmers and farm dwellers with socio-economic issues.</p>	<p>Progress report submitted. New structure for upcoming farmers under discussion as well as mini-summit.</p>
<p>Cater Care Training</p>	<p>Train 30 previously disadvantaged people interested in Catering and Home stay industry</p>	<p>The 1st group – Bitou and Knysna successfully completed their training from 13 September- 2 November 2010.</p>
<p>Access to Southern Cape</p>	<p>To give 80 previously disadvantaged individuals an opportunity to explore their regions and also to create awareness of Tourism amongst individuals from a previously disadvantaged background.</p>	<p>Candidates who received job placements:</p> <ul style="list-style-type: none"> • Candice Aweries • Godfrey Letebele • Busisiwe Mzili <p>Group 2: Mossel Bay + Oudtshoorn: 28 February – 20 April 2011. Training currently underway.</p> <p>Group 3: DMA+ Kannaland: 3 May – 24 June 2011.</p> <p>The Department of Economic Development and Tourism in the Western Cape planning an Access the Cape excursion in the Eden District.</p> <p>Eden DM's LED and Tourism department coordinated the identification of the beneficiaries that came from Kannaland and the District Management Area.</p>

Marketing / Exposure support to SMME's	With the objective to provide marketing support for SMME's in the Tourism sector that do not have the means to pay for the advertising of their businesses.	<p>Details of the Excursion: Date: 10 December 2010 Attraction: Monkeyland and Birds of Eden Catering included Total beneficiaries targeted: 80 – (40 Kannaland and 40 DMA) Eden District Municipality paid for the advertising of three Tour Operators in the Go Garden Route and Klein Karoo brochure that is distributed domestically and internationally.</p>
INDABA 2011 SMME PROGRAMME	<p>EDM will be sponsoring four Tour Operators to attend Indaba 2011 as part of our Small Medium and Micro Enterprise Development programme. The objective of the programme is to empower and develop small medium and micro business entrepreneurs and to create a platform for SMME's in the tourism sector to market their business, to conclude business with trade, and to sell their products to consumers at Indaba.</p>	Correspondence sent to the B Municipalities to submit nominees by 18 March 2011.

5).b HIV/AIDS Plan

The **Eden District HAST plan** was drafted in 2009 and **launched in 2010**. This was in response to the National AIDS Plan which requires every District to develop its own District Plan. Furthermore, of the five highest prevalence areas, three was identified of being in the Eden District, i.e. Mossel Bay, Knysna/Plettenberg Bay and George.

The objectives of the plan are:

- i) Reduce by 50% the rate of new HIV infection by 2011.

- ii) Reduce the impact of HIV & AIDS on individuals, families, and society by expanding access to an appropriate package of treatment, care and support to 80 % of all people diagnosed with HIV.
- iii) Reduce the prevalence of TB to below 853 per 100 000 people and increase the cure rate to 90% by 2011
- iv) To reduce the incidence of STI.

Progress with the implementation of the HAST plan is:

The **Eden District Aids Council** (EDAC) was been established in June 2010 and went through an intensive training in June 2010.

The roles and responsibilities of the Local/District AIDS Council are to:

- Act as a voice for HIV and AIDS and development in the IDP planning, implementation and monitoring processes;
- Take responsibility for coordinating planning, implementation and monitoring of HIV programming interventions led by the municipality;
- Leverage, co-opt and support role-players outside the municipality who are providing HIV programming services;
- Report to the IDP Steering Committee on HIV programming/planning, implementation, monitoring and co-ordination.

In 2010 Eden DM also entered into a partnership with the Centre for Municipal Research and Advice (CMRA) as a **pilot** municipality in the Western Cape for **benchmarking Municipal response to HIV and AIDS**. Training in mainstreaming of HIV and AIDS was facilitated by CMRA as a first phase of the benchmarking initiative and appropriate senior staff from all Departments, including the Office of the Municipal Manager went through the training. In addition to this, a survey was done to evaluate the municipalities' current response to HIV and AIDS which will enable us to identify gaps and focus attention on weaknesses within the mainstreaming of this programme.

5).c Integrated Waste Management Plan (IWMP)

The district municipality has the Powers and functions on waste management disposal sites while the disposal of waste is at Local municipal level. **Waste**

management is a multi-faceted operation covering the collection, transportation, transfer, recovery (recycling and composting) and responsible disposal of waste.

In 2007 an **Integrated Waste Management Plan (IWMP)** was drafted for the district and each local municipality detailing objectives and cost implications for the next 15 years. Eden district is fairly on par with implementing the objectives, but only some local municipalities attended to their respective objectives and time schedules. The revision of the IWMP's will receive attention in the next two years.

Progress with the implementation of the **IWMP objectives** is:

- Provide for a regional disposal facility for domestic waste from 2010 onwards. (In process)
- Develop a Composting Strategy for the district. (Forms part of the regional approach, in process)
- Establish and maintain proper control over the disposal of Medical and Health Care Risk Waste. (Achieved)
- Establish and maintain proper control over the disposal of industrial and hazardous waste. (In process)
- Develop a Waste Information System (In process)
- Establish a Waste Management Forum represented by the Seven (7) B-municipalities, chaired by the District Municipality on a quarterly basis. (Achieved)
- Compile an Integrated Waste Management generic By-Law. (In process)
- Encourage Waste Minimization and Recycling in the Eden District. (In process).

Major waste management achievements since 2007 include:

- ✚ Regular meetings of the Eden Integrated Waste Management Forum;
- ✚ Receiving the Department of Environmental Affairs and Development Planning Provincial Reward for the Most Supportive District Municipality

to the B-Municipalities in its district in waste management in the Western Cape since 2007 till 2010;

- ✚ Initiating the Wise Up-On Waste (WUOW) information and Education program to promote proper waste management and waste minimization from childhood onwards;
- ✚ Inform and Educate 122 teachers at 100 schools in the Eden district under the WUOW program that was rolled out to 42 727 children;
- ✚ Inform and Educate teachers and children at 228 pre-schools in the Eden district;
- ✚ Successfully concluding a Health Care Risk Waste Management Awareness and Education Campaign in the Eden District Municipal Area.

5).d Air quality management plan (AQMP)

In terms of the Constitution, **air quality control** is a **municipal function**. Air quality control is therefore a legal obligation according to the National Environmental Management (NEMA): Air Quality Act, and each municipality must designate an officer from its administration to be responsible for co-ordinating matters pertaining to air quality management in the municipality.

Eden district municipality was the first local authority in the Western Cape, besides the City of Cape Town to adopt an **Air quality management plan (A.Q.M.P)** in December 2007. This is also in line with section 15 (1) of the NEMA: Air Quality Act, 39 of 2004 that indicates that each municipality must include in its integrated development plan contemplated in Chapter 5 of the Municipal Systems Act, an air quality management plan.

The outcome of the investigation and the diversity of the region in general led to the development of an air quality management plan with the following **vision** and **mission statements**:

VISION

TO HAVE AIR QUALITY WORTHY OF THE NAMES
“EDEN” AND “THE GARDEN ROUTE”

MISSION STATEMENT

TO MINIMISE THE IMPACT OF AIR POLLUTANT EMISSIONS ON THE
POPULATION AND THE NATURAL ENVIRONMENT
OF THE EDEN MUNICIPAL DISTRICT

To pursue the vision and mission of the A.Q.M plan *thirteen (13) objectives* were set:

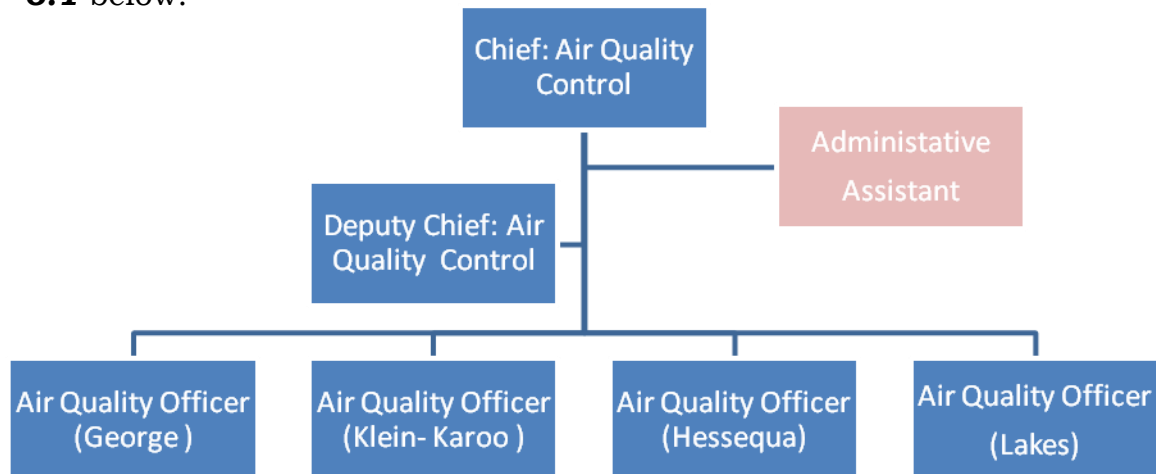
- Objective 1: Formalize air pollution control function in the EDM
- Objective 2: Compile an Emissions Inventory for the region
- Objective 3: Air quality monitoring
- Objective 4: Meteorological monitoring
- Objective 5: Dispersion modeling facility
- Objective 6: Capacity building within the EDM
- Objective 7: Centre of expertise
- Objective 8: Spirit of cooperation
- Objective 9: Law enforcement
- Objective 10: Dissemination of information
- Objective 11: Air quality impacts in town and regional planning activities
- Objective 12: Regional waste management strategy
- Objective 13: Review of the air quality management plan.

As reflected in **Chapter 4 (section 4.1)** of this document **significant progress** has been made in **attaining the thirteen (13) objectives** of the air quality management plan.

Staffing component

Eden DM recently appointed a Chief Air Quality Control and a Deputy Chief: Air Quality Control which is managing the air quality section within the Municipal Health and Environmental services Department. Although this was a bold step in the right direction the workload necessitates the appointment of support staff to fully implement the various air quality tasks.

A proposed organogram of the air quality control section can be seen in **figure 3.1** below:



Funding of the section

The issue of Atmospheric Emission Licenses and monitoring is potentially complex and costly functions to be implemented by District Municipalities. A Costing exercise by Parliament revealed that the average increase in cost for municipalities to implement the new Air Quality Act would amount to R2 million by the 5th year of implementation. The once- off cost for municipalities would amount to R0.6 million per municipality. In order to fund these air quality functions at municipal level, different potential revenue streams are under investigation:

✚ *Atmospheric Emission license Processing Fees*

Section 37(2)(a) of the AQA allows for the non refundable *prescribed processing fee*. This is applicable to new applications, the transfer and renewal of a license. The aim of these fees is at cost recovery in respect of the processing of applications. The processing fees is split into so-called “fee bands” that are scorings according to a fee calculator.


APPLICATION BANDS	APPLICABLE FEE (R`s)
BAND 1	R4,000.00
BAND 2	R16,000.00
BAND 3	R50, 000.00

APPLICATION BANDS	APPLICABLE FEE (R`s)
BAND 4	R100, 000.00
BAND 5	R200, 000.00

Each application will be dealt on merit according to the processing fee calculator. The calculator takes into account the scale of emissions, the complexity of the application, the SMME Status of the applicant, the type of applications, the risk, the geographical location and the specialized expertise when calculating the processing fee. This fee will be published as a final General Notice with a fee calculator before **30 March 2011**.

 *Atmospheric User Charge (AUC)*

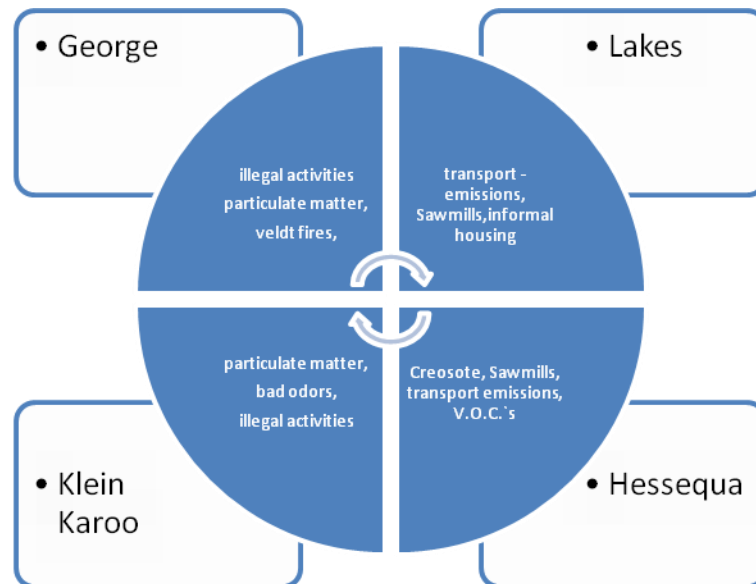
This is a charge for the use of a common recourse for the disposal of smoke, soot, dust, cinders, and solid particles of any kind, gases, fumes, aerosols and odorous substances. This charge would be an annual charge to be paid by industries that are identified as those that require an Atmospheric Emission license to operate. This AUC can be finalized for implementation by licensing authorities before the 30th of **March 2012**.

 *Admission of guilt fines*

The AQA Section 43(1)(k) makes provision for penalties for non-compliance with Atmospheric Emission license conditions- effectively “spot fines” for minor breaches of license conditions. The Directorate Air Pollution Control of DEADP is currently proposing a fine structure to be implemented by licensing Authorities.

Air quality challenges within Eden district

The figure **(6.1)** below give an indication of the air quality challenges within the different regions of the Eden District.



Major air quality achievements since 2007

Eden District municipality is involved in air Quality Control since end of 2005. During the period between 2005 and 2009 the function was done on a part time basis. Since February 2010 the function is managed by an Air Quality section within the Community Services Department. The **major air quality achievements since 2007** are as follows:

- First Municipality (besides City of Cape Town) in the Western Cape to formulate an Air Quality Management Plan;
- First District Municipality in the Western Cape to establish an air quality section;
- Eden D.M developed a set of templates for the purpose of air quality licensing which is now adopted by the Western-Cape Air Quality Officers Forum for use in the Western Cape;
- The Section established a quarterly Eden working group where all the listed activities report back to Eden District municipality on air Quality issues throughout the region;
- Eden is taking the leading role regarding air quality control in the region and assists most of the B-authorities with air quality issues like complaints handling, monitoring etc.

- Eden is fully capable of managing the air quality licensing function within the region and was the first District Municipality in the Western Cape to issue an Atmospheric Emission License (AEL)
- Initiated a passive air quality sampling program throughout the region.

5).e Disaster Management Plan (DMP)

See attached Annexure A: EDEN Disaster Management Plan

The current National Disaster Management Act (Act no 57 of 2002) requires all municipalities to seriously take a proactive role in protecting their residents from disaster risks. In light of this requirement, each municipality must put in place a comprehensive Disaster Management Plan (DMP) which is user friendly, practical and applicable to its own context.

The district has a **Disaster Management Plan** adopted in 2007 which is being implemented. The legislative requirement to appoint a Head of Disaster Management Centre, to develop and establish a Disaster management Centre, the coordination of disasters threatening to happen as well as the rendering of guidance to organs of state during as well as after disasters have been completed.

Further the completion of a macro risk assessment, the development of a **draft disaster management framework** and the identification of risk reduction projects, for each Local Authority within the Eden District, have been completed and communicated to the various officials at the Municipalities.

The following can be seen as the **list of hazards** that have been assessed:

TORNADO	MAJOR RAIL ACCIDENT	
FLOODS	MAJOR/ PROLONGED DISRUPTION IN POWER SUPPLY	MAJOR OIL POLLUTION
SEVERE HAIL	MAJOR/ PROLONGED DISRUPTION IN WATER SUPPLY	MAJOR AIR POLLUTION
SEVERE SNOW	MAJOR/ PROLONGED DISRUPTION IN SEWERAGE DISPOSAL	MAJOR ROAD ACCIDENT
SEVERE DROUGHT	MAJOR WATER POLLUTION	MAJOR SHIPPING

		ACCIDENT
MAJOR FIRE	EPIDEMICS (SPECIFY TYPE)	SEVERE DAMAGE CAUSED BY SEA STORM SURGE
EARTHQUAKE	MAJOR DAM FAILURE	RADIO ACTIVE FALL OUT
HAZARDOUS CHEMICAL SPILL	MAJOR AIRCRAFT ACCIDENT	ENVIRONMENTAL DEGRADATION (TYPE)

The following were identified as the **5 priority risks for each Local Authority namely:**

The impact prioritisation for the most important risks (in order of priority) for each LM is as follows:

Hessequa	Kannaland	DMA	Mosselbay	George	Knysna	Bitou	Oudtshoorn
Flooding	Plantation and vegetation fires	Plantation and vegetation fires	Land, water and marine pollution	Flooding	Environmental degradation	Environmental degradation	Agricultural epidemics
Agricultural epidemics		Hazardous materials transport	Industrial and hazardous incidents	Hazardous materials transport	Flooding	Hazardous materials transport	Drought
Hazardous materials transport	Agricultural epidemics			Key services disruption	Hazardous materials transport	Flooding	Events
Drought	Hazardous materials transport	Agricultural epidemics	Hazardous materials transport	Human epidemics	Human epidemics.	Human epidemics	Hazardous materials transport
Dam and earth tremors, earthquakes	Drought	Drought	Flooding	Veldt and plantation fires.		Civil unrest	Human epidemics
			Agricultural epidemics				

To assist municipalities as well as to ensure standardization in the development of risk assessments and the coordination of disastrous incidents Disaster Management Coordinators for the Western region (Hessequa and Mossel Bay) as well as the Karoo (Kannaland, Oudtshoorn and the DMA) have been appointed.

The current **disaster management status quo** at the various Local authorities in the Eden region is as follow:

Local Municipalities:

Hessequa Municipality:

- A Disaster management structure has been approved by council and a Head for Disaster Management has been appointed. The relevant official has been trained in the field of disaster risk management and currently he is busy addressing disaster management backlogs.
- A basic risk assessment has been completed and to date the formulation of risk reduction projects still has to be addressed.
- During the past year (2010/11) a corporate disaster management plan as well as role clarification between the various Departments were completed but no basic risk assessment has been done to date.
- To date this authority does not comply with statutory requirements as per the Disaster Management Act, Act 57 of 2002.

Mossel Bay Municipality:

- A Disaster management structure has been approved by council and a Head for disaster Management has been appointed but this is a shared post with that of Fire Chief, with the result that the minimum requirements of the Disaster Management act cannot be met.
- During the past year a corporate disaster management plan as well as role clarification between the various Departments were completed but no basic risk assessment has been done to date.
- The formulation of risk reduction projects was done for the roads- and storm water section, but the rest of the Departments still has to follow.
- There is an urgent need for the completion of a comprehensive community based risk assessment.
- To date this authority does not comply with statutory requirements as per the Disaster Management Act, Act 57 of 2002.

George Municipality:

- A Disaster management structure has been approved by council and a Head for disaster Management has been appointed but this is a shared post with that of Fire Chief, with the result that the minimum requirements of the Disaster Management act cannot be met;
- No basic risk assessment has been completed, the formulation of risk reduction

projects still has to be addressed;

- There is an urgent need for the completion of a comprehensive community based risk assessment.
- To date this authority does not comply with statutory requirements as per the Disaster Management Act, Act 57 of 2002.

Knysna Municipality:

- A Disaster management structure has been approved by council and a Head for Disaster Management has been appointed, but this is a shared post with that of Head of Law enforcement with the result that the minimum requirements of the Disaster Management act cannot be met;
- The relevant official has been trained in the field of disaster risk management and currently he is busy addressing disaster management backlogs;
- No basic risk assessment has been completed, the formulation of risk reduction projects still has to be addressed;
- There is an urgent need for the completion of a comprehensive community based risk assessment.
- To date this authority does not comply with statutory requirements as per the Disaster Management Act, Act 57 of 2002.

Bitou Municipality:

- A Disaster management structure has been approved by council and a Head for disaster Management has been appointed but this is a shared post with that of Fire Chief with the result that the minimum requirements of the Disaster Management act cannot be met;
- A basic risk assessment has been completed; the formulation of risk reduction projects is yet to be addressed.
- There is an urgent need for the completion of a comprehensive community based risk assessment.
- To date this authority does not comply with statutory requirements as per the Disaster Management Act, Act 57 of 2002.

Oudtshoorn Municipality:

- A Disaster management structure has been approved by council and a Head for Disaster Management has been appointed. The relevant official has been trained in the field of disaster risk management and currently she is busy addressing disaster management backlogs;
- There is an urgent need for the completion of a comprehensive community based risk assessment.

- To date this authority does not comply with statutory requirements as per the Disaster Management Act, Act 57 of 2002.

Kannaland Municipality:

- A Disaster management structure has been approved by council and a Head for Disaster Management has been appointed.
- The relevant official still needs to be trained in the field of disaster risk management.
- There is an urgent need for the completion of a comprehensive community based risk assessment.
- To date this authority does not comply with statutory requirements as per the Disaster Management Act, Act 57 of 2002.

Critical issues/ challenges to be considered when developing level 3 disaster management plans on local municipality level

The following issues/ challenges are of concern:

- Municipalities within the Eden district should note that the Eden District is highly exposed to recurrent extreme weather patterns with costly economic and social consequences;
- Repetitive infrastructural failures as a result of extreme weather events is eminent;
- The Disaster Management act , Act 57 of 2002, stipulates that when National contributions to alleviate the effects of local disasters are considered, the damage should have been unforeseen and unavoidable, due to frequent flooding events throughout the district the impact of flooding disasters are well known, therefore it should be noted that funding for future damages would only be considered if an authority could indicate what they did to ***avoid repetitive damages;***

- 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;
- Lessons learned from previous flooding events should be considered when new storm water is designed;
- The sensitivity around the placement of the N2 bypass especially between Wilderness and Knysna should be considered;
- Vulnerable communities should be identified and relocated out of flood plains (i.e. Power Town – Mossel Bay);
- Availability and reliability of one supplier for humanitarian aid after disasters should be considered;
- 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;
- The compilation and implementation of a comprehensive corporate disaster and emergency response plan indicating the responsibility of each Department within the municipality;
- The implementation of an effective communication structure between Local-, Provincial- and National line functionaries;
- The location of smaller in- stream dams that could lead to a domino effect if dams break during flooding events;
- The repetitive repairing of infrastructure without conducting cost-benefit analysis;
- Urban and rural development is fast changing the run-off patterns in the Eden District ;

- Vegetation and land-use changes such as through SAFCOL and agricultural activities cause a significant increase in runoff and water levels in rivers this should be investigated as part of a joint planning process on local municipal level;
- Existing flooding problems at coastal developments are due to increase due to envisaged storm surges, IDP planning should identify risk reduction planning to address this foreseen risk;
- Negative impacts on sensitive coastal lakes and estuaries will increase due to uncontrolled storm water runoff;
- Erosion problems along rivers are envisaged to increase the relevant line departments should jointly address the most critical areas;
- Flood hazard areas have to date not been quantified and prioritised;
- Regional storm water and floodplain management initiatives have to date not be integrated with the Spatial Development Framework (SDF) and the IDP process;
- Each Local Authority in the Eden District Municipal region will need to go back to their contingency plans, re-visit the actions that they planned to do and alter their planning were needed to ensure that lessons learned from previous events, Fire, Flooding , Drought etc. 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.
- There is a definite need for the publication of 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 Spatial Development Framework (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 assist in the execution of the functions in terms of the Local Government Municipal Structures Act in the following fields namely;
 - 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 other of the 8 local authority areas in the district is needed.

Fire & Rescue Services

In terms of the Municipal Structures Act (Act 117 of 1998), the Eden DM has the mandate to deliver **Fire fighting services**; serving the area of the district municipality as a whole. These functions include:

- Planning, co-ordination and regulation of fire services.
- Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
- Specialised fire fighting services such as mountain, veldt and chemical fires.
- Training of fire officers.

The **Eden DM Fire and Rescue Service** takes cognizance of the statutory duties placed upon the Fire & Rescue Service by virtue of the Local Government Municipal Structures Act: Act 117 of 1998 and strive towards:

- Minimizing the effects of fire and other emergencies.
- Effectively identifying, assessing and reducing the risks to communities.
- Effective administration of Fire Safety Legislation.
- The promotion of health, safety and welfare.
- Making best use of all resources.

Current fire service resources and shortcomings:

The Eden DM operates a main fire station from George, responsible for delivering a fire fighting service in accordance with the Municipal Structures Act (Act 117 of 1998). The **George fire station** serves the whole coastal area from Plettenberg bay to Heidelberg as well as Oudtshoorn. There are a total of 4 permanent fire fighters on duty per shift, which mean that only one pumping appliance at any one time can be manned if we work according to SANS 10090:2003 standards.

In Kannaland and the DMA, the Eden District Municipality is responsible for providing the full range of fire fighting services as contemplated in the Fire Brigade Services Act, 99 of 1987. Currently there is 4 staff members based at Ladismith, 2 in Calitzdorp and 4 in Uniondale. Fire fighters based in Uniondale, Calitzdorp and Ladismith work office hours, 07h30 – 16h00, Monday to Friday. Fire fighters are on standby on a rotational basis from 16h00 – 07h30 the following morning, during the week as well as over weekends. It must be noted however that the standby system cause delayed response times to incidents.

It must be noted that five of the conventional fire pumpers in the district are older than 15 years with an average age of over 20 years. Cognisance should be taken of the fact that these vehicles are maintained at constant gross weight (i.e. fully laden with equipment, water and materials) from the date of commission. This places extreme stresses on all structural components of the vehicles that may have long-term safety implications. Frontline emergency vehicles should be replaced in accordance with the recommendations in SANS 10090:2003.

Fire prevention is an important feature of the fire service and it has been proven that in brigades where this division of the service is efficiently organized fire losses have been reduced by more than 20 %. The purpose of fire prevention measures is to prevent, eliminate, or reduce hazards that contribute to the occurrence and spread of fire.

Currently the **Chief Fire Officer** performs fire prevention functions. In terms of the Article 78 Investigation this function should have dedicated specialist staff and resources that are capable of performing the full range of fire prevention activities in terms of those described in SANS 10090:2003

According to the Municipal structures Act, the training of fire officers is a District municipality function. In order to fulfill this function the Eden DM need to provide an accredited training centre and qualified training staff. SANS 10090:2003 provides the minimum formal training requirements for fire officers and fire fighters.

It should be noted that this relates to operational fire fighting and not to management and fire prevention (fire safety) requirements. The specified training must be seen as an absolute minimum for fire fighters to ensure safe working practices. It must also be noted that that further specialized training in the different spheres of fire fighting is needed for optimum response.

In order to deliver a fire fighting service in accordance with South African National standards, the Eden DM Fire Department needs an **additional 161** (One hundred and sixty one) **fire fighters**. Due to limited funding, alternative models for service delivery must be investigated.

The overarching aim of service delivery optimization is to link to Eden DM Integrated Development plan and its corporate vision of “*making our communities safe places to live, work and visit*”.

5.1.6 Cluster 6: Environmental Management and Spatial Development Planning

6).a Eden Spatial Development Framework

The **Spatial Development Framework (SDF)** of Eden District was revised in **2009**. In short, the role of a District SDF is to provide guidance regarding public and private investment spending around strategic elements, and facilitate co-ordination between district role players over the short and medium term in order to achieve long term goals.

The primary concern for **planning** at a **district level is sustainable development**. At a district scale, sustainable development is underpinned by four primary concerns. These primary concerns are:

- I. Growth management (achieving a balance between urban development and the environment);
- II. Economic development (both growth and distribution, poverty alleviation and job creation)
- III. The provision of social facilities and services (in an equitable manner), and
- IV. Settlement pattern (how these elements play out in space).

There are a number of **National and Provincial policies** that underpin the approach to the Eden Spatial Development Framework Review. These policies include:

- National Spatial Development Perspective (2006)
- Accelerated Shared Growth Initiative - South Africa (2004)
- Western Cape Provincial Spatial Development Framework (2009)
- The Micro Economic Development Strategy for the Western Cape (2006)
- Integrated Tourism Development Framework (2001)
- PGDS: iKapa Elihlumayo (2007)
- Breaking New Ground Integrated and Sustainable Human Settlements (2004)

- Isidima (2007).

The revised Eden SDF (2009) is based on the above and aims to guide the broader development framework in the Eden region.

The SDF elements

The Eden SDF aims to achieve integrated, sustainable and equitable social and economic development across the District. It consists of **two plans or elements**, i) the *Natural Resource Framework* and ii) the *Settlement and Citizens Framework*.

i) Natural Resource Framework

The protection, enhancement and sustainable utilization of the natural resource base are the precondition for sustainable social and economic development. With this in mind, the Eden SDF has four objectives.

Objective 1: Promotion of sustainable agricultural practices.

Agriculture plays an important role in the Eden District municipality – it provides employment and will continue to do so, contributes to the GDP, provides a 'bread basket' in close proximity to major settlements (food security) and is the base for tourism activities. Protecting and promoting the agricultural economy is therefore a priority for the district.

Objective 2: Conservation of Natural Resources and Assets.

The Natural environment is a source of wealth and provides a range of services that support human livelihoods and the quality of life. It is therefore important to conserve the natural resources and assets of the Eden District.

Objective 3: Sustainable Resource Management.

Sustainable resource management goes right to the heart of sustainable development as defined in the Brundt and Commission: Our Common Future (1987), which defined sustainable development as "development that meets the needs of the present without compromising the ability of future generations to meet their own needs."

Objective 4: Adapting to Climate Change.

Due to climate change it is expected that certain areas of the District will become more prone to drought, while others will facing increasingly frequent and severe storms (as has already been evident in the last few years).

Summary of Policies and Strategies Related to the **Natural Resource Framework** that needs to be rolled out for the Eden region are:

1. Protect Valuable Rural Activities and Resources
2. Avoid all Rural Development in High Risk Areas
3. Development in Rural and Agricultural areas
4. Policy on the Location of Housing Projects for Rural People
5. Strategy for Rates Rebate for the Conservation of Biodiversity and the Removal of Alien Vegetation
6. Policy for the Location of Small Scale Farming Opportunities
7. Policy for Quarries and Borrow Pits
8. Policy for the Development along River Corridors
9. Policy for Development in the Coastal Zone
10. Golf Courses and Residential/Lifestyle Estates
11. Limit the Urban Footprint of Settlements.

ii) The Settlement and Citizens Framework

The intention of the framework is to suggest a broad view of how the **district** should **manage** the **driving forces of settlement change**. Namely the following four key driving forces:

1. Growth areas: where are people going to settle?
2. Economic areas: Where are they going to be employed?
3. Infrastructure: What infrastructure (bulk and transport) will be necessary to support population and economic growth?
4. Public Facilities: where are the services and facilities to support the development of people?

There are two key objectives of the Settlement and Citizens Framework:

Objective 1: Enabling People-Centred Development

Focusing population growth in areas that have the ability to meet the social and economic needs if the District addresses the first two driving forces- where settlements will grow and where people will be employed.

Objective 2: Increasing Public Transport Infrastructure

Increasing the modes of transport (public transport, walking, and cycling) available to Eden residents will have positive impacts in terms of access to the economy, improved environments and improved health.

Summary of Policies and Strategies Related to the **Settlement and Citizens Framework** that needs to be rolled out for the Eden region are:

- 1) Densification and Integration Policy
- 2) Focus population growth in Regional Urban Centres and Major Urban Centres
- 3) Integrated Sustainable Human Settlements: Hamlets
- 4) Develop in line with the Competitive Advantage of the Settlement
- 5) Guidelines for the Location of Housing Projects for Rural people
- 6) Guidelines on How to Develop Hamlets into Sustainable human settlements
- 7) Heritage Management Policy
- 8) Develop a Secondary Road Network
- 9) Promotion of Non-Motorised Transport
- 10) Cluster Public/Community Facilities
- 11) Retail Policy
- 12) Sustainable Building Policy.

Eden should develop district housing comprising of distinct and successful settlements, encircled by a green matrix of natural and rural landscapes. Each settlement will develop a distinct identity based on its competitive advantage, thereby achieving greater success and enabling it to better serve

the needs of its citizens. The settlements will develop as well-functioning units, characterised by:

- Higher densities supporting viable public transport systems and creating the thresholds to support a wide variety of social services and facilities;
- Mix of uses providing citizens with ease of access to a variety of economic, social and recreational opportunities within close proximity to housing opportunities;
- A form of settlement planning and development that is compatible with improving the range of transport options & walk ability of settlements thereby improving access and reduced pollution;
- A mix of housing tenure and typologies;
- Sustainable and alternative services options;
- An open space system that conjures up images of Eden, conserving a variety of natural environments and minimising disaster risks;
- A mix of agriculture uses creating a bread basket in close proximity to urban areas and opportunities for land reform in close proximity to markets.

6).b **Environmental Management Plan**

The Eden District Municipality has developed a suite of **Strategic environmental documents in 2009**, namely – The Integrated Eden Environmental Policy and FIVE Sector Strategies. These include The Eden Energy and Climate Change Strategy, The Eden Rivers Strategy, The Eden Coastal Zone and Estuaries Strategy, The Eden Biodiversity Strategy and The Eden Environmental Education Strategy.

The Eden District Municipality hosted a **Climate Change Summit** in 2009 with a signed declaration of outcomes and identified specific climate change roll-out SDBIP

projects. These have included: The celebration of important environmental calendar dates, The Eden Green Buildings Policy, The co-funding of the Gouritz Initiative and the Garden Route Initiative, the co-funding of the Ostrich and Climate Change Project, a massive permaculture project in Uniondale, the funding of the Abavaleli Medicinal Herb Garden for traditional healers and sustainable use of wild medicinal plant, the Eco Schools Project, the co-funding of various Conservancy initiative, the formulation of stage one of the Eden Coastal Management Plan, engaged in compliance activities relating to environmental crimes. In addition the amount of R1,8 million has been allocated to alien eradication which will be injected into the Working for Water Programme to eradicate alien invasive plants on Council Property.

The Eden District Municipality have engaged in effective partnership programmes with the Department of Environmental Affairs and Development Planning, Department of Water and Environmental Affairs, parastatal organizations of CapeNature and SanParks, as well as numerous NGO's like Gourtis Initiative, Garden Route Initiative, Eden to Addo Initiative, The World Wildlife Fund for Nature, the Wildlife and Environmental Society of South Africa, Working for water and Working on Wetlands.

Critical challenges experienced with coastal and environmental management

Eden District Municipality's **coastline** is the greatest attraction for visitors to the region and is tremendously popular from a property development perspective. Over the last few years, the importance of the coast to South Africa's economy has been acknowledged and this has raised the profile of this important asset. The Municipality has drafted a coastal management strategy which identifies 12 strategic objectives:

1. Development and implementation of Coastal Management Plans.

2. Blue Flag rollout plan.
3. Coastal recreation/tourism development plan.
4. Event management plans.
5. Estuary management plans for each estuary.
6. Storm water and coastal water quality improvements.
7. Coastal legislation and bylaw development.
8. Coastal education and awareness.
9. Sustaining the supply of environmental goods and services.
10. Managing development in the coastal zone.
11. Sustainable coastal livelihoods programme (poverty relief focused).
12. Coastal structures management and coastal engineering.

Other challenges

▪ Work has commenced on elements of this strategy and success has already been achieved in several areas, notably with regard to implementation of the newly promulgated ICM Act of 2008. Several areas will need more focus, including coastal water quality, which continues to present us with challenges in achieving an international water quality standard for our beaches. Eden is committed to ensuring the long term sustainability of the natural resource base through concerted efforts in a number of key areas. The Eden Integrated Environmental Policy and its five sectoral strategies (IEEP) identify those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, forests and coastal zone resources. To ensure the sustained functioning of ecosystems that provide goods and services, it is essential that we **conserve biodiversity**. A Biodiversity Strategy and Action Plan are being formulated for this reason.

- It is recognized that natural resources are enjoyed by all residents for recreation and are harvested mostly by the lowest income residents as part of their poverty alleviation strategies. There are, however, many instances where the **natural resource base is overexploited** for financial gain and the various levels of government must continue to work together to put an end to such exploitative activities.
- **Invasive alien species** also pose a significant and growing threat to biodiversity and this requires urgent intervention. In order to gauge if we are indeed sustaining the natural resource base over time, we need to undertake appropriate research, regulate and manage development, develop relevant policy and implement a monitoring programme of key environmental indicators.
- The National Climate Change Response Strategy (DEAT 2004) makes the following observations: There is now more confidence that **global climate change** is a threat to sustainable development, especially in developing countries, and could undermine global poverty alleviation efforts and have severe implications for food security, clean water, energy supply, environmental health and human settlements. Acknowledging the overall vulnerability of South Africa to climate change impacts, it will thus be necessary to carry out adaptation measures in this country. The South African Country Studies Programme identified the health sector, maize production, plant and animal biodiversity, water resources and rangelands as areas of highest vulnerability to climate change, and these are the areas that need to be targeted for adaptation measures. With regard to vital industries, the mining and energy sectors are particularly vulnerable to climate change mitigation measures. Eden, being a coastal municipality, will be further affected by sea level rise and in this respect certain coastal development and infrastructure will be under threat of damage. In light of the Eden Climate Change Summit of 2009, Eden views the issue of climate

change in a serious light and is developing appropriate mitigation and adaptation plans within the context of its climate protection programme.

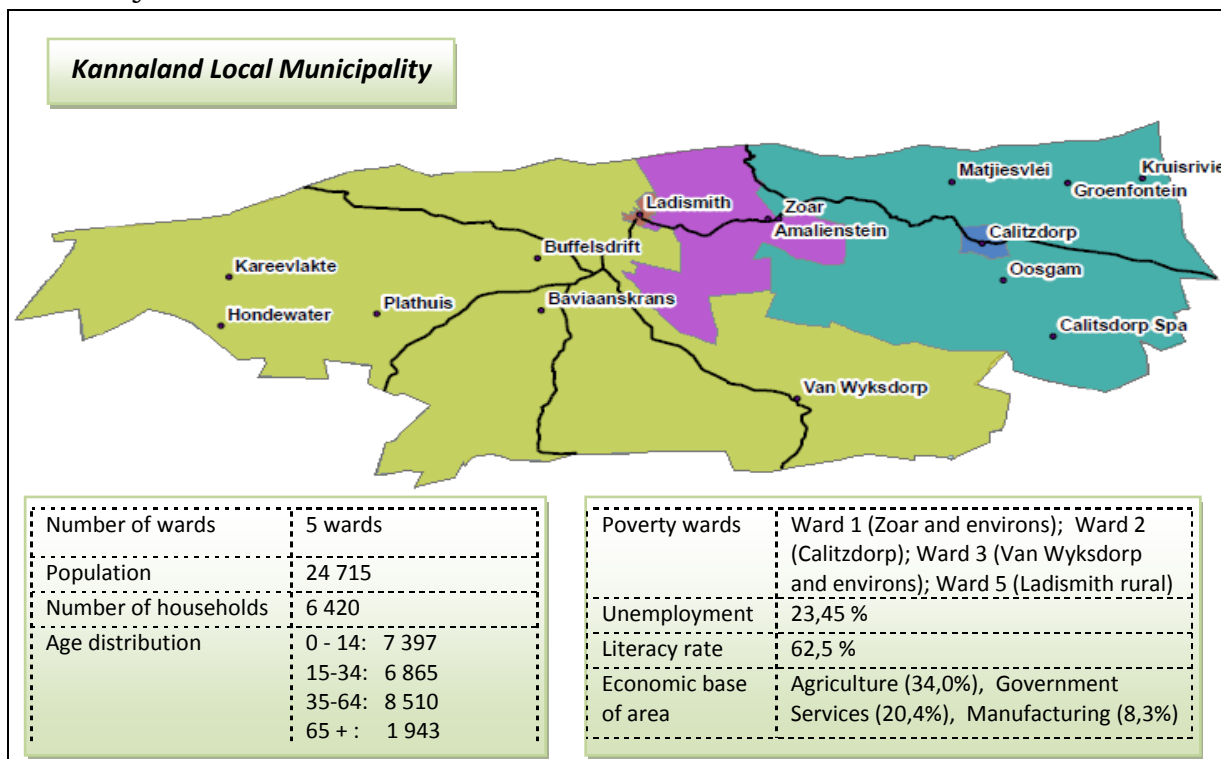
The **management of air quality**, particularly in George and other key locations, is a critical component of this work. The Municipality will, wherever possible, promote the reduction in harmful atmospheric emissions, and the priority being accorded to the development of an effective public transport system is also aimed at reducing total vehicle emissions. Finally, we will promote the development of non-polluting and renewable energy sources as a medium to long term alternative to the current reliance on coal and oil based energy. Pollution impacts negatively both on ecosystem functioning and on the quality of life of Eden residents. Our strategic approach to pollution reduction is inter-sectoral and integrated. Various sectors contribute to pollution such as industry, transport, domestic, public services and agriculture. Our response therefore requires an integrated strategy involving these sectors coupled with better legislation and regulation, improved planning measures to prevent pollution and the pursuit of cleaner forms of production. In terms of waste generation, we need to tackle the issue at its source, both at the level of every household as well as every manufacturing plant, rather than simply relying on waste being sent to a landfill site. A **culture of recycling** must be fostered within our society and more opportunities created for waste recycling in every possible sector. All residents and manufacturers have a role to play. **Eden has some highly innovative pollution minimisation and climate protection projects**, such as the proposed Solar Water Heating Legacy Project, extensive schools environmental education and sustainable fynbos harvesting and the electricity from methane gas project and our commitment to shift towards cleaner forms of manufacturing. Apart from making a contribution towards climate protection, pollution minimisation will have direct benefits for the quality of life of residents by way of clean, green and healthy living environments. The leisure industry will also benefit because tourism and recreation are often reliant on the clean, green and healthy aspects of the public environment.

CHAPTER 6: MUNICIPAL OVERVIEWS

This chapter provides an overview of the seven (7) B-municipalities and District Management Area (DMA) in the district.

1. Kannaland Municipality

Kannaland Municipality is about 4758 km² in extent and includes the towns of Ladismith, Calitzdorp, Zoar and Van Wyksdorp. Both the administrative and legislative seats of Kannaland municipality are located in Ladismith, with satellite offices in Calitzdorp, Van Wyksdorp and Zoar. The municipality has a total staff component of 204 on its Organogram, but 76 of those posts are currently vacant.



Vision:- Kannaland municipality

**“To create the ideal environment in which the people of Kannaland would like to live and work:
To Be The Place Of Choice”**

Mission:

- To encourage self-reliance
- To ensure co-ordination and collaboration of various stakeholders in the delivering of development in an integrated and sustainable manner
- To promote a healthy and vibrant community with high moral standards
- To unlock the development potential of the area, particularly tourism and indigenous knowledge and to mobilize investment because of uniqueness
- To ensure that everyone will be active in the economy and to utilize technology to our advantage
- To attract and keep highly skilled workforce and to ensure that literacy and numeracy levels are above average
- To enable all communities to have access to basic services and land
- To ensure a safe, healthy and secure environment
- To care for our vulnerable communities
- To promote gender equity and to develop our youth as our future asset
- To be a government accountable to its community.

Key Performance Areas (Strategic Objectives):

1. Governance and Institutional development
2. Economic and Tourism Development
3. Finance and Resource Mobilization
4. Infrastructure, Public Works and Transport
5. Community, Social- and Human Capital Development
6. Environmental Management and Spatial Development Planning

Development challenges experienced in terms of Eden DM six (6) IDP clusters :

- i. Good Governance and Institutional Development cluster
 - Institutionalization and capacity-building of public participation process
 - Human Resource capacity
 - Performance Management System
 - Office space.
- ii. Economic and Tourism Development cluster
 - LED Strategy Framework
 - LED & Tourism institutional platform
 - Support to SMME's
 - Public-Private-Partnerships .
- iii. Finance and Resource Mobilization

Growth points in Kannaland:

- **Ladismith:**
 - Lifestyle Development
 - Tourism
 - Agriculture
 - Deciduous fruit processing
- **Calitzdorp:**
 - Lifestyle Development
 - Wine Tourism
 - Agriculture
 - Deciduous fruit processing

Development priorities for 2011/2012:

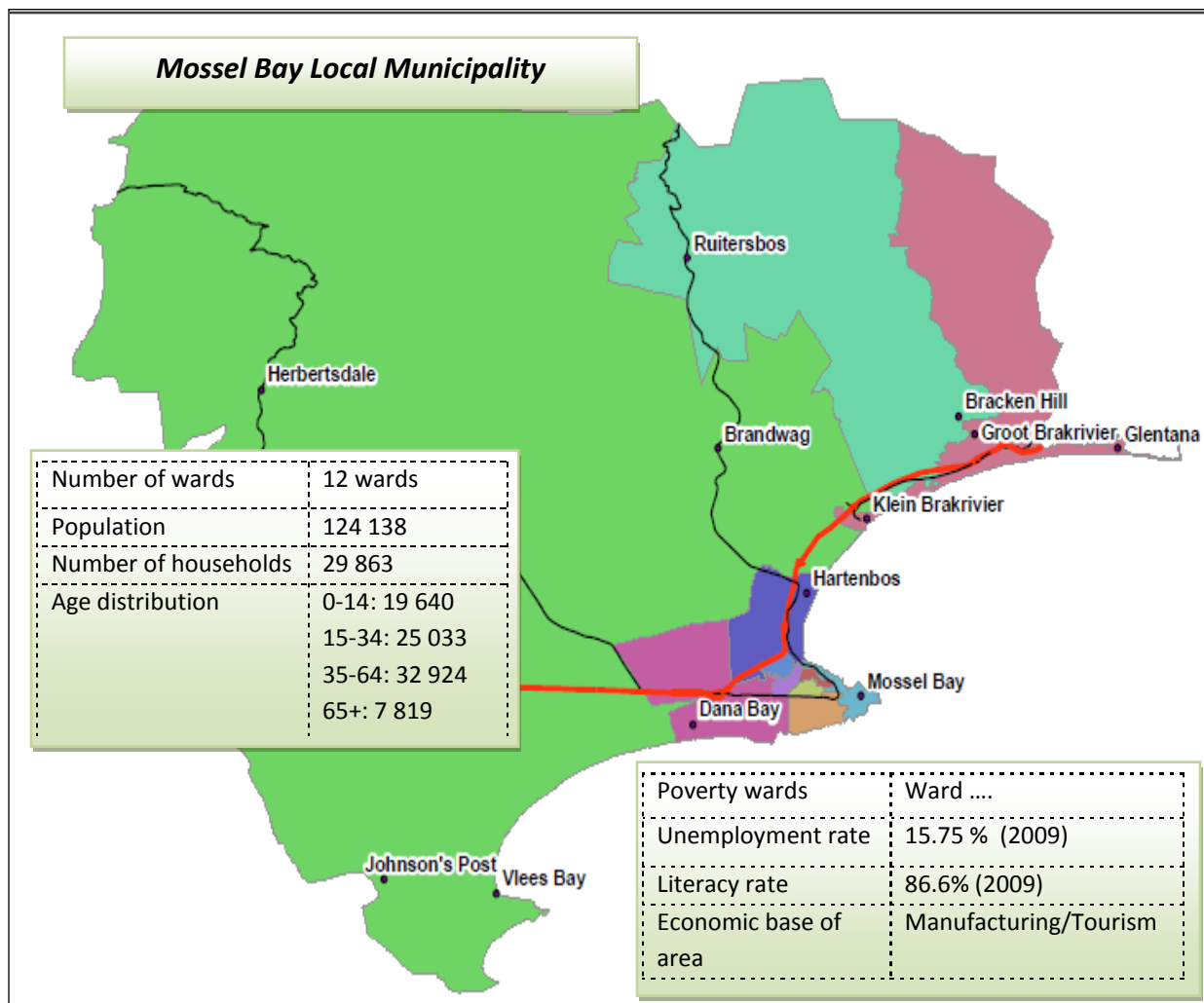
1. Execute the local Turn-Around Strategy (the Eden DM intervention)
2. Address the financial and administrative issues as highlighted in the Auditor-General's Report
3. Ensure financial sustainability by improving revenue collection and debt recovery

<p><u>cluster</u></p> <ul style="list-style-type: none"> - Revenue collection enhancement - Debtors management - Auditor-General's recommendations - Collaborator management system <p>iv. <u>Infrastructure, Public Works and Transport cluster</u></p> <ul style="list-style-type: none"> - Water storage capacity - Pit latrines (Zoar & Van Wyksdorp) - Landfill sites - Gravel roads (Zoar & Van Wyksdorp) <p>v. <u>Community, Social and Human Capital Development cluster</u></p> <ul style="list-style-type: none"> - Poverty alleviation strategy - Sports- & recreational facilities - Burial sites. <p>vi. <u>Environment Management and Spatial Development Planning cluster</u></p> <ul style="list-style-type: none"> - Management of waste dumping sites - Pollution of aquifers - Land use management 	<p>- Zoar:</p> <p>Small farming potential (provided that the water storage and distribution network is improved)</p> <p>- Van Wyksdorp:</p> <p>Heritage Tourism potential (provided that R327 gravel road is upgraded to a tarred surface)</p>	<p>4. Implement Performance Management to ensure improved performance, professionalism and accountability</p> <p>5. Strengthen strategic partnerships with Business and civil society to ensure meaningful public participation</p> <p>6. Capacitate the ward committee structure to ensure effective community interface</p>
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Source: Mr. Jerome Potts, IDP Manager, Kannaland Municipality, January 2011

2. Mosselbay Municipality

The administrative head office of Mossel Bay municipality is located in Mossel Bay with satellite municipal offices in Great Brak Rivier, Kwanonqaba and Hartenbos. The municipality has a staff component of 813.



Source: Mossel Bay IDP 2009/10, Global Insight 2009

Vision:- Mossel Bay municipality

“We strive to be a trend-setting, dynamic Municipality delivering quality services responsive to the demands and challenges of the community and our constitutional mandate, in which all stakeholders can participate in harmony and dignity”

Mission:		
<ul style="list-style-type: none"> • To render cost-effective and sustainable services to the entire community with diligence and empathy • To create mutual trust and understanding between the municipality and the community • To have a motivated and representative municipal workforce with high ethical standards, which is empowered to render optimal services to the community • To apply good and transparent corporate governance in order to promote community prosperity 		
Strategic objectives:		
<ol style="list-style-type: none"> 1. Development of new Services and Infrastructure 2. Land and Housing 3. Governance and Communication 4. Community Development, Education and Health 5. Community Safety and Security 6. Economic Development and Tourism 7. Spatial Development and Environment 8. Sports, Recreation 9. Agriculture and Rural Development 		
<p><u>Strategic Development challenges experienced in terms of Eden DM six (6) IDP clusters :</u></p> <p>i. <u>Good governance and Institutional development cluster</u></p> <ul style="list-style-type: none"> - To explore all possible funding for various capital projects. - Extension of municipal building. - Municipal Communication Strategy developed and adopted by Council. <p>ii. <u>Economic and Tourism development cluster</u></p> <ul style="list-style-type: none"> - Unemployment, poverty rate and skills shortage should be reduced by 2% per annum - Marketing and Investment Strategy developed/reviewed - SDF reviewed - Facilitate and stimulate growth in tourism - Promote and facilitate SMME development - Enhancement of Mossel Bay Port <p>iii. <u>Finance and resource mobilization cluster</u></p> <ul style="list-style-type: none"> - Pay points to be created at Ward 2 <p>iv. <u>Infrastructure, Public Works and transport cluster</u></p>	<p><u>Growth points in Mossel Bay municipal area</u></p> <p>(Not provided)</p>	<p><u>Development priorities for 2011/12:</u></p> <p>(Not provided).</p>

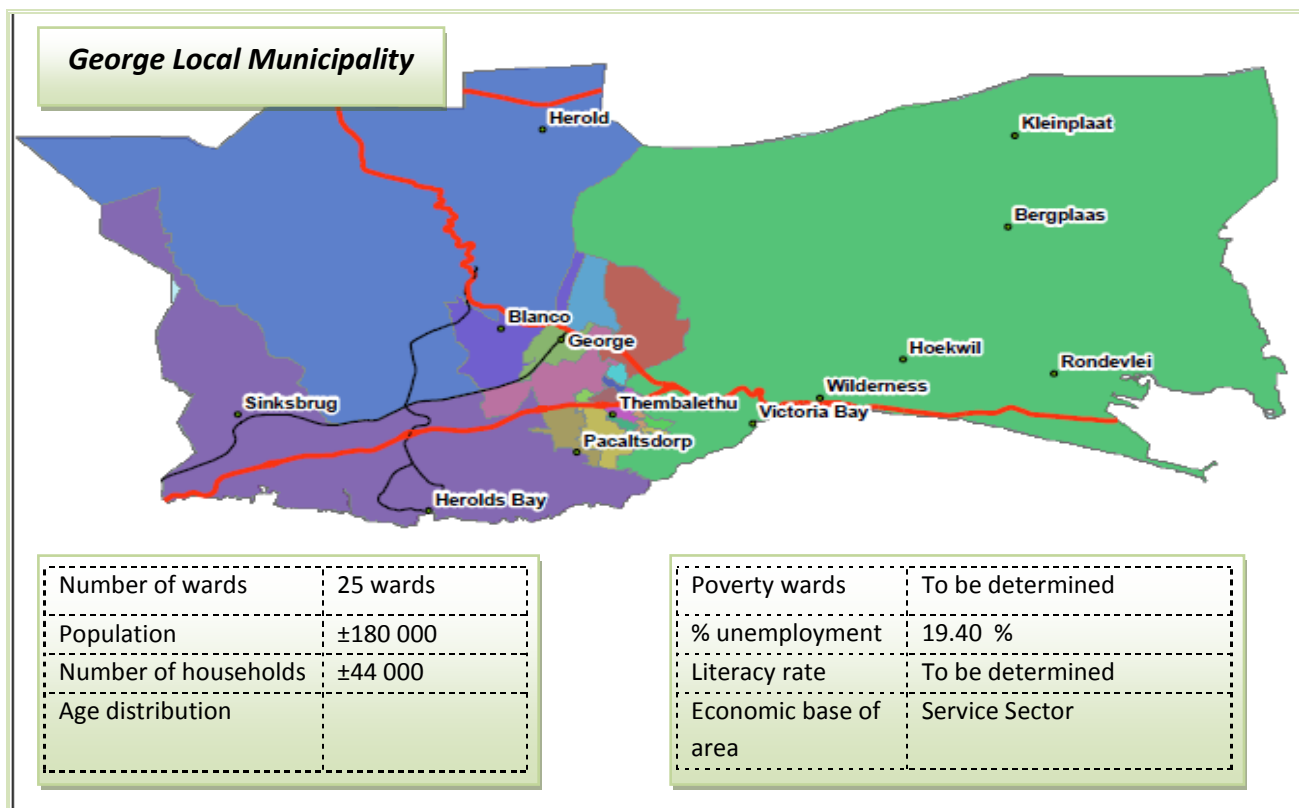
<ul style="list-style-type: none"> - Road safety education - Public transport developed - Community policing forums strengthened - Traffic safety in all areas - Improve municipal services - Mobile police stations provided - Taxi ranks built - Parking for public transport completed - Integrated Transport Plan developed <p>v. <u>Community, Social and human capital development cluster</u></p> <ul style="list-style-type: none"> - Encourage development of community in all areas - Upgrade standard of community halls - Homeless issue addressed - Set up leadership & development programmes - Provision of Crèches <p>vi. <u>Environment management and spatial development and planning cluster</u></p> <ul style="list-style-type: none"> - Ensure well developed land available for business development - Wetlands identified - SDF fully implemented - Public Toilets provided in public areas - Housing development integrated - Promoted the fencing of farms - Greening of green areas - Removal of alien and invasive plants. 		
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Source: Ms T Williamson, Acting IDP Manager, Mossel Bay Municipality, January 2011

3. **George Municipality**

George Municipality is situated in the heart of the Eden District and the midway between Cape Town and Port Elizabeth. It is one of the biggest Municipalities in the Western Cape and the biggest in the Eden District Municipal area. The administrative head office of George Municipality is located in George. The Municipality has a staff component of approximately 1276 and 668 vacancies. After the local government elections on 18 May 2011 the Municipality will take over the District Management (DMA) area from Eden District Municipality. This implies that the Karoo towns of Uniondale and Haarlem and rural places such as Avontuur will form part of George

Municipality. The number of wards in George increased from 20, before 17 May 2011, to 25 after the local government elections. This is due to the increased number of voters in George as well as the DMA being divided into two wards.



Vision:- George municipality

“To build on the status of George as the pace setting destination in the region and utilising all available resources to the benefit of the community in our growing and thriving city”

Mission:

- Courtesy and People First
- Consultation
- Service Excellence
- Access
- Information
- Openness and Transparency
- Redress
- Value for money

Strategic objectives:	
<p>1. Economic prosperity 2. Social welfare 3. Quality living environment 4. Institutional excellence</p>	
<p>Strategic Development challenges of George Municipality is clustered according to 41 Municipal Key Performance Areas (MKPA's) in order to align it with the Performance Management System and to measure implementation</p>	
<u>Municipal Key Performance Area</u>	<u>Description</u>
MKPA 1: Sanitation	Safe and sustainable sanitation management systems and infrastructure
MKPA 2: Water Services	World class water infrastructure to support development of George as a world class service centre. Water provision to all communities
MKPA 3: Roads, streets, storm water drainage and side walks	<ul style="list-style-type: none"> To provide world class transport routes and access for services; To provide and maintain storm water infrastructure to ensure a safe environment and to control and manage flooding; To provide and maintain safe non motorise movement.
MKPA 4: Transport Planning / Traffic engineering	Future transport systems can effectively and efficiently provide in the transport needs of a world class city
MKPA 5: Electricity	Buying and distributing of electricity to support development of George as a world class service centre
MKPA 6: Street lighting	Provide street lighting to improve safety and security in all urban areas
MKPA 7: Traffic lights	Ensure a safe and effective flow of traffic
MKPA 8: Housing	Provide in the needs of the homeless by providing safe and integrated human settlements
MKPA 9: Spatial Planning	Development in a sustainable manner while preserving the environment and making provision for sustainable growth and development
MKPA 10: Environmental Management	The integration of social, economic and environmental factors into planning, implementation and decision-making so as to ensure that development serves the present and future generations
MKPA 11: Property Development	Development of private and public properties in a sustainable manner
MKPA 12: Public Safety and Law Enforcement	The safe and well-being of all residents
MKPA 13: Road Transport and safety	Road Safety through the regulation and control of road transport

MKPA 14: Environmental Health	
MKPA 15: Public Amenities	Clean and accessible public facilities serving all residents and visitors
MKPA 16: Waste Management	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a George Municipality.
MKPA 17: Sport facilities and Development	Sport facilities maintained and upgraded in partnership with stakeholders.
MKPA 18: Local Economic Development	Local Economic Development (LED) is the process by which public, business and non-governmental sector partners in George work collectively to create better conditions for economic growth and employment generation. The aim is to improve quality of life for all.
MKPA 19: Tourism	The promotion, marketing and the development of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the Municipality .
MKPA 20: Financial viability and management	<i>Financial viability</i> refers to the availability and sustainability of revenue sources. Financial viability is impacted upon by the external domains or environment within which George Municipality operates. <i>Financial Management</i> refers to the management of budgetary resources at the disposal of the Municipality. Financial management takes place within the internal domains of the Municipality.
MKPA 21: Revenue enhancement	Revenue enhancement is the process of service customers as efficiently and effectively as possible. This includes the reducing of cost and collecting of revenue.
MKPA 22: Credit Control	The collection of cash from ratepayers, customers and consumers of the various Municipal services. It is the avenue of last resort within the ambit of customer management.
MKPA 23: Financial Reporting	Reporting has to take place as required by legislation and to ensure accountability within the Municipal finances.
MKPA 24: Valuations	Fair and equitable valuation of properties to impose fair rates on properties
MKPA 25: Risk Management	Analysing risks in the Municipality and determine how to best handle those risks.

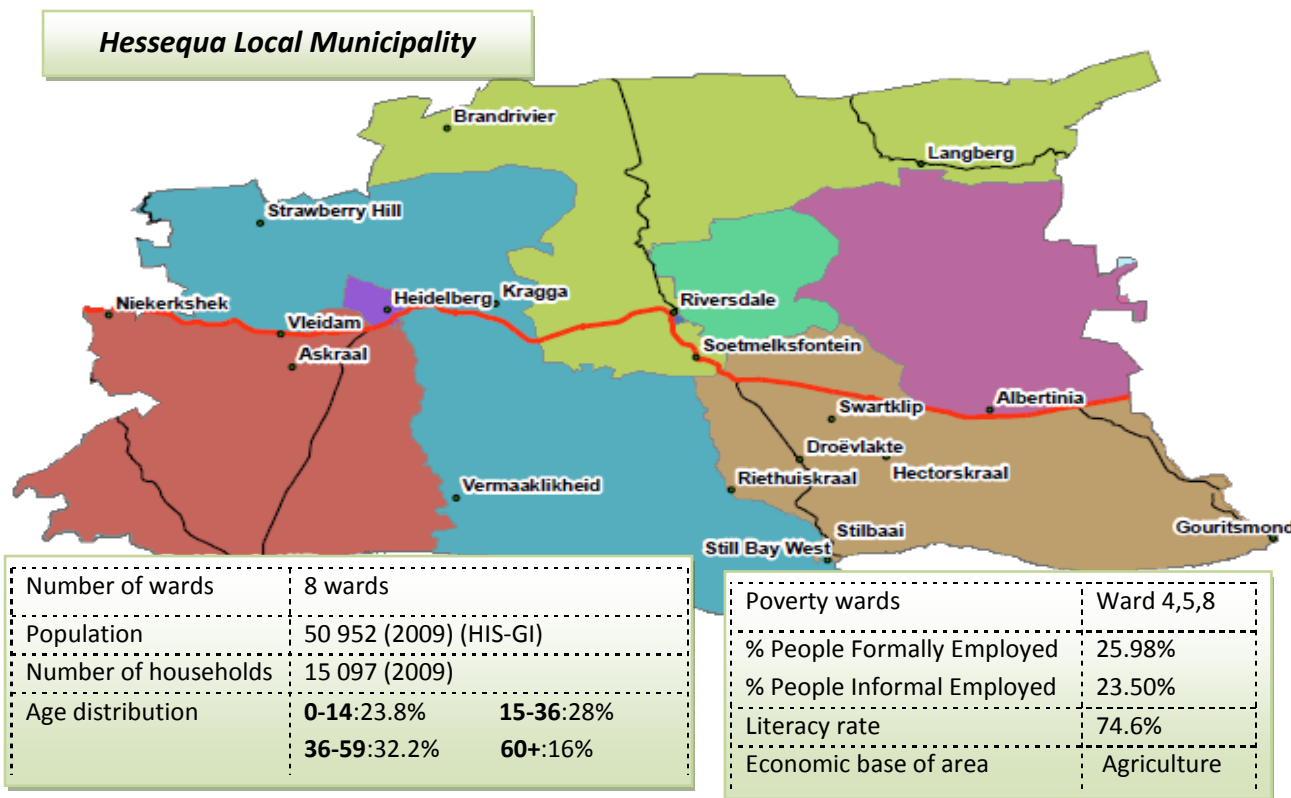
MKPA 26: Asset management	Managing the assets of the Municipality to effect sustainable service delivery.
MKPA 27: Budget Formulation and control	The forecast of the Municipality incomes and expenses over the short to medium term.
MKPA 28: Training and Capacity Building	<p><i>Training</i> refers to the acquisition of knowledge, skills, and competencies as a result of the teaching of vocational or practical skills and knowledge that relate to specific useful competencies within George Municipality.</p> <p><i>Capacity building</i> refers to assistance which is provided to employees which have a need to develop a certain skill or competence, or for general upgrading of performance ability.</p>
MKPA 29: Occupational Health and safety	Occupational health and safety is a cross-disciplinary area concerned with protecting the safety , health and welfare of employees of George Municipality engaged in work or employment . As a secondary effect, it may also protect co-workers, family members, employers, customers, suppliers, nearby communities, and other members of the public who are impacted by the workplace environment of George Municipality.
MKPA 30: People Management and Empowerment	George Municipality should be a preferred employer of choice with sound labour relations, attracting only the best in their respective fields. The approach is strategic and coherent to manage its most valued assets - the people working for the Municipality who individually and collectively contribute to the achievement of the objectives of the Municipality
MKPA 31: Employment Equity	Employment equity in the Municipality is a comprehensive program designed to overcome discrimination in employment experienced by members of equity groups. The goal is to give equity groups access to all jobs, re-evaluate traditional jobs and improve equity groups' overall economic situation.
MKPA 32: Public Participation	George Municipality recognises the right of the public to participate in its decision making processes. Those who are affected by a decision have a right to be involved in the decision-making process. Public participation implies that the public's contribution will influence the decision.
MKPA 33: Administrative and Logistical Support	The effective functioning of the Municipality in order to provide services as expected and includes support to all Departments and political office bearers.
MKPA 34: Library Services	Provision of library services in the Municipal area.
MKPA 35: Integrated Development Planning	The process through which George Municipality develops its strategic development plan for a 5 year period. It guides all planning, budgeting and decision-making of the Municipality.

MKPA 36: Performance Management	It is the system in the Municipality that is used to make sure that all parts of the Municipality work together to achieve the goals and targets that are set. It consists out of an organisational and individual system.
MKPA 37: Communication	The Municipality uses communication to assign and convey meaning in an attempt to create shared understanding. It involves internal as well as external communication. It is also about marketing of the Municipality.
MKPA 38: Intergovernmental Relations	George Municipality promotes good relations with other organs of state in order to promote effective service delivery.
MKPA 39: HIV/Aids	The Municipality will contribute towards the reduction and prevention of HIV/AIDS prevalence in the Municipal area.
MKPA 40: Targeted Groups	The Municipality will coordinate and strengthen targeted groups within the Municipality: Youth, disabled, women and indigents.
MKPA.41 Internal Audit & Risk Management	<p><i>Internal auditing</i> is an activity involved in helping George Municipality achieves its objectives. by utilizing a systematic methodology for analyzing business processes, procedures and activities with the goal of highlighting organizational problems and recommending solutions. The scope of internal auditing is broad and may involve topics such as the efficacy of operations, the reliability of financial reporting, deterring and investigating fraud, safeguarding assets, and compliance with laws and regulations.</p> <p><i>Risk management</i> is activity directed towards the assessing, mitigating (to an acceptable level) and monitoring of risks. It entails organized activity to manage uncertainty and threats and involves people following procedures and using tools in order to ensure conformance with risk-management policies.</p>

Source: Mr. Carel Venter, former IDP Manager, George Municipality, February 2011

4. Hessequa Municipality

Hessequa lies at the foot of the Langeberg Mountains, stretching along the Southern Cape from the Breede River to Gouritsmond. The administrative head office of Hessequa municipality is located in Riversdale with satellite municipal offices in Stilbay, Melkhoutfontein, Gouritsmond, Albertinia, Heidelberg and Slangrivier. The municipality has a staff component of 449.



Strategic Development challenges experienced in terms of Eden DM six (6) IDP clusters :

- i. Good governance and Institutional development cluster
 - Hessequa is faring relatively well in terms of Institutional Development and Good Governance as the municipality managed to maintain their clean audit reports for a second year in a row.
- ii. Economic and Tourism development cluster
 - Hessequa struggles to maintain momentum with LED implementation as there have been financial constraints as well as other factors that continue to cause delays in implementation
 - In terms of Tourism development Hessequa is struggling to get the formal and informal tourism sector to engage constructively and implement a developmental agenda
- iii. Finance and resource mobilization cluster
 - Hessequa has been struggling to secure important income from land sales due to the current state of the economy, thus forcing the municipality to take up loans to finance capital works, which impact

Development priorities for 2011/12:

1. Tourism Sector – Development of Access Points that are all of same standard and service levels
2. Specific Economic Development Projects
4. Specific Renewable Energy Projects
5. Development of Environmental Management Plan
5. Completion of full erven based

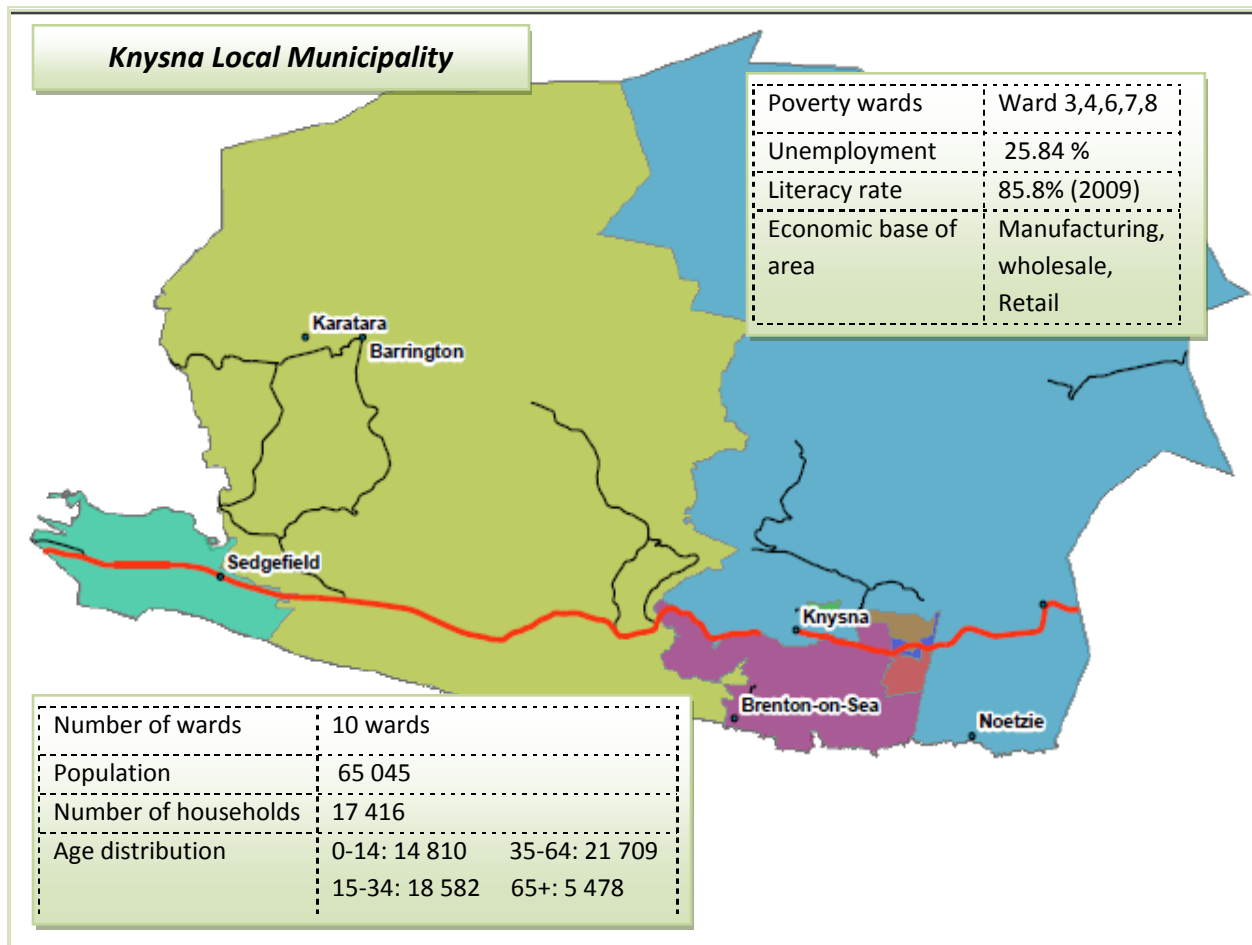
<p>rates again.</p> <ul style="list-style-type: none"> - Legislative demands on SCM Unit cannot be afforded unless financial contributions is made from other spheres of government. <p>iv. <u>Infrastructure, Public Works and transport cluster</u></p> <ul style="list-style-type: none"> - Hessequa has been implementing projects on the principles of the EPWP programme in the past from our own funds, assistance to roll out the full EPWP programme in Hessequa would be welcomed. - Infrastructure backlogs remain a big challenge for Hessequa. - Assistance to finalise a Electrical Network Master plan is of utmost importance. <p>v. <u>Community, Social and human capital development cluster</u></p> <ul style="list-style-type: none"> - Hessequa does have a clear implementation framework for their Social Development strategy, but funding for project and programme implementation is desperately needed. <p>vi. <u>Environment management and spatial development and planning cluster</u></p> <ul style="list-style-type: none"> - Environmental management is currently managed by the Town Planners office, but even though it is located in the same department, there is no dedicated staff to fulfill this important role. - With the amalgamation in 2000 of different municipalities, Hessequa received different sets of zoning schemes. The creation of a unified zoning scheme is a long and difficult exercise and with current available personnel, a great challenge. 	<p>survey to identify load on services.</p>
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Source: Mr. L de Villiers, IDP Manager, Hessequa Municipality, February 2011

5. Bitou Municipality
Information not provided.

6. Knysna Municipality

Knysna Municipality boasts with an extraordinary natural beauty consisting of a part of the Outeniqua Mountains, the largest indigenous forest left in South Africa and a stretch of beaches. The administrative head office of Knysna municipality is located in Knysna with satellite municipal offices in Northern Areas, Hornlee, Karatara. The municipality has a staff component of 646 and 198 vacancies.



Vision:- Knysna municipality

“Knysna, the town that works for all!”

Mission:

- To provide affordable quality services, alleviate poverty, and facilitate social and economic development of the Greater Knysna municipal area through integrated development planning, cooperative governance, skills development and the sustainable use of resources.

Strategic objectives:

1. A caring and content town
2. A successful and respected town
3. An attractive and sustainable town
4. A reliably functioning town
5. A financially sound town

<p>6. A dynamic and welcoming town 7. A town prepared for the future.</p>		
<p><u>Strategic Development challenges experienced in terms of Eden DM six (6) IDP clusters :</u></p> <p><i>i. <u>Good governance and Institutional development cluster</u></i></p> <ul style="list-style-type: none"> - Lack Communication strategy - Lack of Institutional capacity - The need of clients help desk - Lack of accountability - The need for functional ward committees/CDW's. <p><i>ii. <u>Economic and Tourism development cluster</u></i></p> <ul style="list-style-type: none"> - Selected(limited) marketing strategy - Lack of sustainability of projects - Lack of social coherent amongst service delivery departments <p><i>iii. <u>Finance and resource mobilization cluster</u></i></p> <ul style="list-style-type: none"> - No revenue enhancement strategy - Limited Municipal resources - Shifting of funds/priority without communication <p><i>iv. <u>Infrastructure, Public Works and transport cluster</u></i></p> <ul style="list-style-type: none"> - Inadequate bulk infrastructure hampers developments (Karatara). - The need for upgrade of roads in Northern Area. <p><i>v. <u>Community, Social and human capital development cluster</u></i></p> <ul style="list-style-type: none"> - Lack of skills development programmes - Lack of scarce skills - No Tertiary Institutions <p><i>vi. <u>Environment management and spatial development and planning cluster</u></i></p> <ul style="list-style-type: none"> - The SDF is under review. - Land Scarcity - Lack of joint planning between departments (Housing & Technical Services) 	<p><u>Growth points in Knysna municipal area</u></p> <p>Northern Areas- through the NDPG.</p>	<p><u>Development priorities for 2011/12:</u></p> <ol style="list-style-type: none"> 1. Housing 2. Skills Development 3. Infrastructure Development 4. Sport Development 5. Land Reform & Rural Development

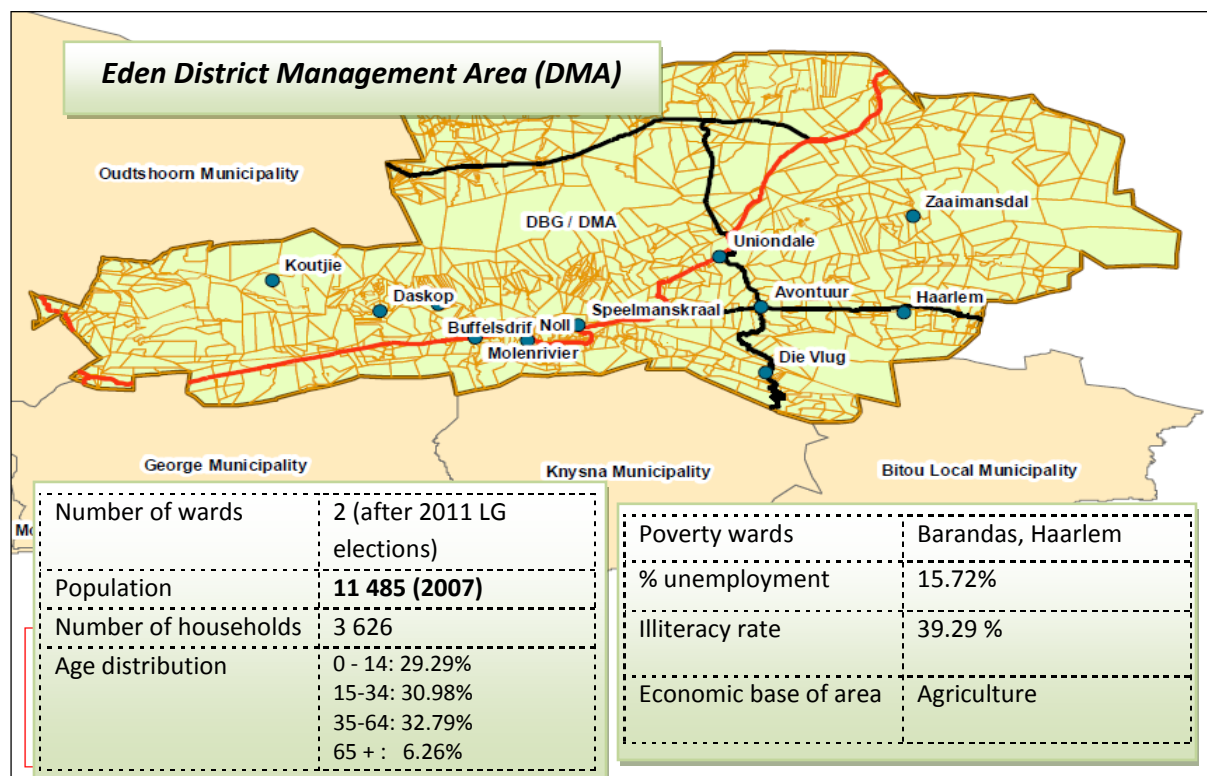
Source: Mr. S Manisi, IDP Manager, Knysna Municipality, January 2011

7. Oudtshoorn Municipality

Information not provided.

8. District Management Area (DMA)

Eden District municipality currently manages the DMA via satellite municipal offices in Uniondale and Haarlem. As already stated in this document the **District Management Area (DMA)** will be **incorporated into the George local municipality** after the 2011 local government elections to held on 18 May 2011. The George local municipality will resume full management of the DMA on 1 July 2011 and interim measures will prevail until then.



Vision:- Edén District Municipality

“A home and future for all”

Mission:		
<p>Eden District Municipality adopted the Hermanus Declaration (Western Cape IDP Conference, March 2005) as the mission statement of council:</p> <ul style="list-style-type: none"> - “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:		
<ol style="list-style-type: none"> 1. Good Governance and Institutional Development 2. Economic and Tourism Development 3. Finance and Resource Mobilization 4. Infrastructure, Public Works and Transport 5. Community, Social and Human Capital Development 6. Environmental Management and Spatial Development and Planning 		
<p><u>Strategic Development challenges experienced</u></p> <p>i. <u>Good governance and Institutional development cluster</u></p> <ul style="list-style-type: none"> - Need a forum for structured consultations with DMA community 	<p><u>Growth points in DMA</u></p> <p>Uniondale is economic hub of DMA. Strategically located on the N9 National route and R339.</p>	<p><u>Development priorities for 2011/12:</u></p> <p>(Potential DMA projects were communicated to George local municipality for consideration in their 2011/12 municipal budget).</p>

<p>(need ward committees).</p> <ul style="list-style-type: none"> - Lack of communication mediums in farming areas (De Vlugt, Kammanasie ect). <p>ii. <u>Economic and Tourism development cluster</u></p> <ul style="list-style-type: none"> - High levels of unemployment and seasonal labour, especially among young people. - Need to diversify economy through investment (agriculture economic base) - Need for integrated rural development. - Need for small farmer development - Need to develop the tourism potential of the area. <p>iii. <u>Finance and resource mobilization cluster</u></p> <ul style="list-style-type: none"> - Due to high poverty, there are many indigents households, - Inability of residents to pay for municipal services, results in a limited income base. - Heavily dependent on the National DORA allocation to render municipal services in the DMA. <p>iv. <u>Infrastructure, Public Works and transport cluster</u></p> <ul style="list-style-type: none"> - Access to basic services, including sanitation and electricity. - Street lighting in Uniondale and Haarlem. - Upgrade of Uniondale electricity network needed. - Low cost housing needed in most areas, especially for farm workers (talks of agri-villages). - Dire need for public transport in the DMA. - Upgrade of roads. <p>v. <u>Community, Social and human capital development cluster</u></p> <ul style="list-style-type: none"> - Chronic poverty in area. - Development programmes for the youth, aged and disabled. - Sports development for all ages. 	<p>There is growing tourism potential in the DMA. Agri-tourism on farms.</p>	
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<ul style="list-style-type: none">- Skills development (high school drop-out rate & teenage pregnancies, farm workers are low skilled)- Need for food security and sustainable poverty alleviation programmes.- Health services in certain areas are inadequate.- Upgrade of community halls in Uniondale, Haarlem, Rooirivier and Snyberg needed. <p>vi. <u>Environment management and spatial development and planning cluster</u></p> <ul style="list-style-type: none">- Desperate need for land and funding for low-cost and middle income housing.- Pollution of the Kammanasie Rivier- Development of the Uniondale landfill site.- Disaster management services in the area.		
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Source: Eden District IDP review 2010/ 11, District IDP Coordinator, Ms R Louw, Feb 2011

CHAPTER 7:

IDP AND BUDGET LINKAGE, PERFORMANCE MANAGEMENT

7.1 Total Budget for 2011/12

The annual revision of the IDP must inform the Municipality's financial and institutional planning and - most importantly - the drafting of the annual budget.

The identification and sourcing of new funding is a serious challenge for the Eden District Municipality. With the district's equitable share allocation set to decrease further over the next three years due to the incorporation of the District Management area (DMA) into George local municipality after 18 May 2011 local

government elections, a process was initiated in 2010/11 to investigate fundraising possibilities for the district.

Chapter 4, Section 4.2- Implementation plan for 2011/12 gives an indication of the IDP and budget linkage.

The multi-year budget for **operating projects** linked to the IDP cluster/s per department of the Eden district municipality is illustrated in the table below.

Linkage to IDP cluster/s	DEPARTMENT	Sub-department	2011/12	2012/13	2013/14
Infrastructure, Public Works and Transport cluster	Technical Services	Bulk infrastructure	R 900,000	R1,050,000	R1,102,000
Environmental Management & Spatial development planning	Office of the Municipal Manager	Disaster Management	R 1,150,000		
Governance and Institutional Development cluster	Office of the Municipal Manager		R720,000		
Environmental Management & Spatial development planning	Strategic Services	Environmental Management & planning	R400 000		
Community, Social and Human capital development cluster	Community Services	Municipal Health	R 150,000		
Community, Social and Human capital development cluster	Community Services	Waste Management & Air quality	R1,074,000		
Community, Social and Human capital development cluster	Community Services	Social Development	R 1,930,000		
Governance and Institutional Development cluster	Corporate Services		R770, 000		
Governance and Institutional Development cluster	Office of the Municipal Manager	Communications	R 300,000		
Economic Development and Tourism Cluster	Strategic Services	LED& Tourism, IDP/IGR, Shared Services	R 2,500,000	-	-
Governance and Institutional Development cluster					
	TOTAL		R 9,894,000	R 1,050,000	R 1,102,000

The table below illustrates the multi-year **capital budget** per department of the Eden District municipality linked to the IDP cluster/s:

Linkage to IDP cluster/s	DEPARTMENT	Sub-department	2011/12	2012/13	2013/14
Infrastructure, Public Works and Transport cluster	Technical Services	Bulk infrastructure	R1,300,000	-	-
Infrastructure, Public Works and Transport cluster	Strategic Services	Bulk infrastructure (DME grant)	R 4,000,000	-	-
Community, Social and Human capital development cluster	Community Services	Waste Management	R 8,250,000	-	-
Community, Social and Human capital development cluster	Community Services	Air quality management	R 250, 000	-	-
Economic Development and Tourism Cluster	Strategic Services	LED- resorts	R 700,000	-	-
Economic Development and Tourism Cluster	Strategic Services	ICT	R 360,000	-	-
Finance and Resource Mobilization cluster	Financial Services	Finance	R3,700,000	-	-
Governance and Institutional Development cluster	Corporate Services	Council buildings	R270,000	-	-
Governance and Institutional Development cluster	Corporate Services	Mayor vehicle	R300,000	-	-
Governance and Institutional Development cluster	Office of the Municipal Manager	Communications	R140,000	-	-
	TOTAL		R19,000,000	-	-

7.2 Performance Management System (PMS)

The linkage between the IDP, annual Budget and Performance Management means that the IDP fulfils the planning stage of Performance Management whereas Performance Management in turn fulfils the implementation management, monitoring and evaluation of the IDP.

The cluster programs and projects of Eden’s IDP are linked to the district’s budget through the **Service Delivery Budget Implementation Plan (SDBIP)**. The SDBIP serves as a performance management tool and forms part of Eden district’s overall performance management system.

The municipality appointed a well known service provider in the field of SDBIP administration (IGNITE FINANCIAL SERVICES) to assist with the compilation of a credible and implementable SDBIP for the financial year 2010/2011.

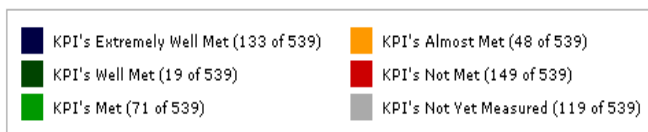
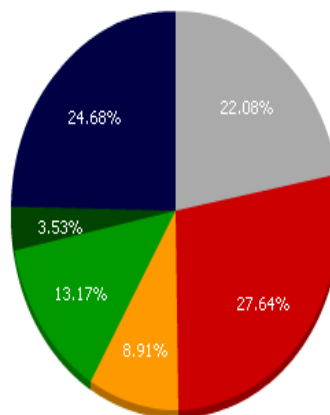
This SDBIP is linked to the performance agreements of the departmental heads as required by legislation and adhere to all the necessary requirements in terms of law. The SDBIP is being used as a tool to monitor and measure the implementation of the budget and IDP. The actual performance against the key performance indicators and targets is monitored and measured on a monthly basis.

The SDBIP dashboards below indicate the municipality's **mid-year performance from July - December 2010**.

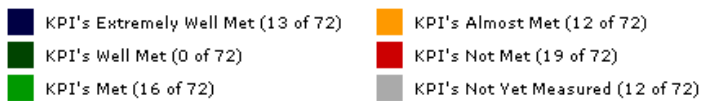
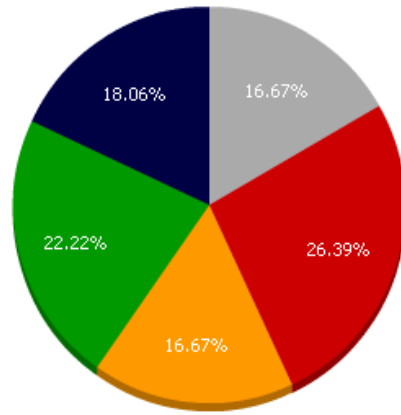
SDBIP 2010/2011: Dashboard - KPI Results

Year to date as at 24 January 2011 15:29

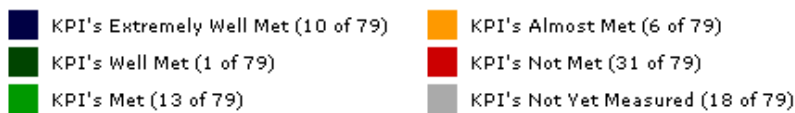
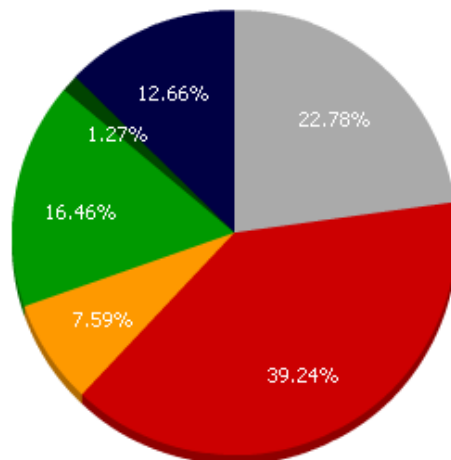
Entire Municipality



Office of the Municipal Manager



Financial Services

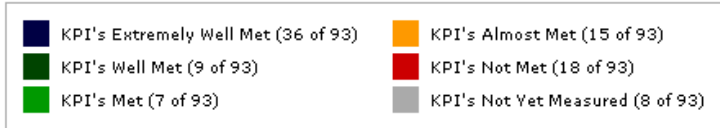
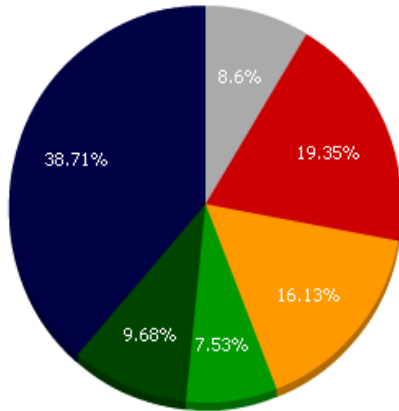


Comments:

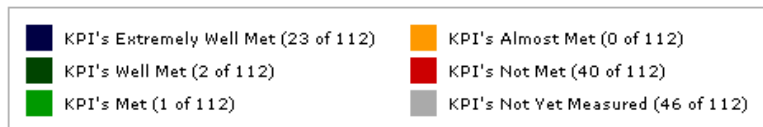
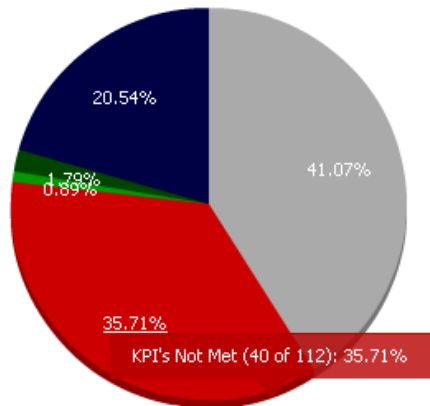
Several of the KPI's will only be concluded during the second half of the 2010/2011 financial year.

Once this has been finalized, the grey - and red areas in the graph will also project positive outcomes.

Corporate Services



Community & Social Services



Comments:

The current progress on the budget spent for 2010/2011 is still on course. A great percentage of projects have been completed and those who had to go through a supply chain or an Environmental Impact Assessment process will be finalized soon. Some projects still needs to be measured and finalization dates established, as the SDBIP new format requires. Once

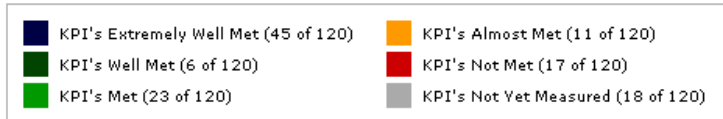
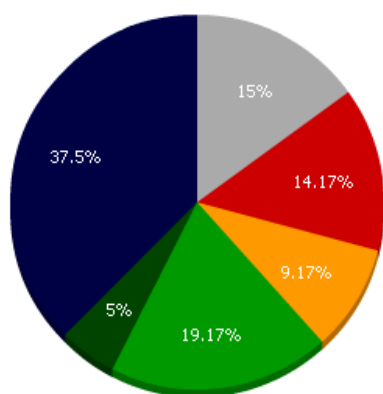
this has been finalized, the grey area [41,07%] in the graph will also project positive outcomes.

Funds received from Province for Water and Sanitation backlogs were only approved in October 2010. These funds will be spent as soon as Supply Chain processes also have been finalized.

These processes are nearly 60% into the 2010/2011 financial year and spending are monitored on a weekly basis through weekly meetings and report backs.

The assurance is given that all funds will be spent before the end of this financial year.

Strategic Services

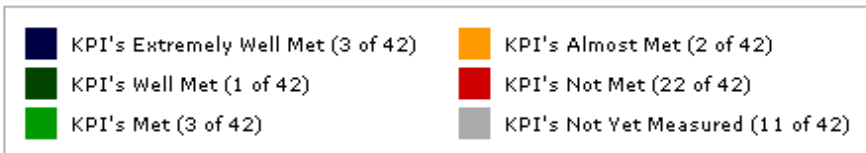
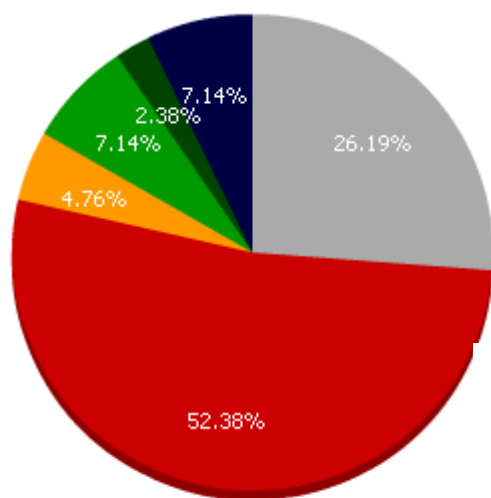


Comments:

Several of the KPI's will only be concluded during the second half of the 2010/2011 financial Year, for example:

1. SDBIP
2. IDP; development and adoption.

Technical Services



7.2.1 Performance indicators

In addition to the performance indicators set per cluster in [Chapter 4 \(section 4.2\)](#) of this IDP review document, the Eden District Municipality also uses the **general performance indicators** applicable to all municipalities in South Africa to measure our overall performance, being: (in terms of section 43 of the Municipal Systems Act, Municipal planning and performance regulations (section 10))

- The percentage of households with access to basic service levels
- The percentage of households earning less than R1100 per month with access to free basic services
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular year in terms of the Integrated Development Plans (IDP's)
- The number of jobs created through local economic development initiatives supported by the municipality
- Number of people from employment equity groups in the highest three levels of management
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan
- Financial viability defined as:
 - (1) Debt coverage = (total revenue-conditional grants) /debt service payments
 - (2) Outstanding debtors to revenue = total outstanding debtors /annual revenue
 - (3) Cost coverage: (cash inclusive of transfers + investments)/(monthly salary / wage bill + average fixed expenditure.

Where applicable, these national performance indicators are reflected in the district's Service Delivery and Budget Implementation Plan (SDBIP).

CHAPTER 8: CONCLUSION

This IDP review for 2011/12 constitutes a comprehensive statement of the municipality's service delivery plan for this, the last review of the 2007-2011 IDP.

This 2011/12 IDP review document serves as a roadmap for all sectors of our region (government, civil society, business and labour), to play their respective parts in turning our region into "**A Home and Future for ALL**". Indeed, this IDP review document enjoins the Eden District Municipality to play a far more active role in mobilizing and harnessing the collective energies of the various sectors of our region, for the putative benefit of all. For, it is only when all of us, as a regional growth and development coalition, work together, that the objectives set out in this document, will be achieved.

This IDP review will also pave the way for the next 5 year cycle of IDP's that will be drafted in 2011 after new local councils has been elected. Key issues to be addressed in Eden DM's next 5 year IDP include:

- Elevating the strategic enabler role of the district municipality especially in light of the DMA being incorporated into the George Local Municipality on 17 May 2011;
- Sourcing additional funds to render service delivery especially in light of the shrinking revenue base of the district municipality. Funding mobilization and revenue enhancement will remain high on the agenda of Eden District Municipality going forward. Our existing funding mobilization initiatives distinguishes between firstly optimizing existing internal sources within the organisation and secondly sourcing funding from other public and private enterprises (local, provincial and international). The planned funding mobilization focus areas for 2011-2013 include:
 - o Compilation of a comprehensive grant register;
 - o Develop a funding portfolio to access external funding;

- Updating the database for funding resources for Local Authorities in South Africa;
- Creating partnerships with provincial, national and international donors;
- To explore the proposed support from the Department of Local Government through their “pool of expertise” program to enhance the funding mobilization initiatives of the Eden DM.



**EDEN DISTRICT MUNICIPALITY
EDEN DISTRIKSMUNISIPALITEIT
UMASIPALA WESITHILI SASE-EDEN**

Annexure A

***EDEN DISTRICT
DISASTER MANAGEMENT PLAN***

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1. INTRODUCTION

1.1 BACKGROUND

This plan serves to confirm the arrangements within the District of Eden to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided.

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, -mitigation, -preparedness, -response, -recovery and –rehabilitation (Disaster Management Act 2002). The preventative elements of this plan must be implemented and maintained on a continuous basis.

The emergency or reactive elements of this plan will be implemented in the **Eden District** whenever a major incident or disaster occurs or is threatening in its area of jurisdiction. The responsibility for the implementation of the plan is that of the Head of the Disaster Management Centre. The Disaster Management Act requires the District to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan. (Section 48)

In terms of Section 41 (1) (b) of the Constitution of the Republic of South Africa, all spheres of Government, Local Government are required to secure the well being of the people of the Republic. Local government is also empowered to deal with a number of functions, which are closely related to disaster management under part B of Schedule 4 and 5 of the Constitution. In addition Section 152 (1) (d) of the Constitution requires local government to provide a safe and healthy environment.

Section 26(g) of the Municipal Systems Act no 32. 2000 states that the integrated development plans of the municipality must reflect applicable disaster plans. The need for the integration of disaster plans into the IDP of the municipality is underscored by the commonality between mitigation issues and new roles for local government which focus on the provision of basic services, the creation of job opportunities, economic and social development, the eradication of poverty and promoting democracy. The District must submit a copy of its disaster management plan, and of any amendment to the plan, to the National Disaster Management Centre and the Disaster Management Centre of the Western Cape Province.

The plan should:

Form an integral part of the District IDP

Anticipate the likely types of disaster that might occur in the District's area and their possible

effects

Identify the communities at risk

Provide for appropriate prevention and mitigation strategies

Identify and address weaknesses in capacity to deal with possible disasters

Facilitate maximum emergency preparedness

Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Eden District

Establish the operational concepts & procedures associated with day-to-day operational response to emergencies by Departments.

Contain contingency plans and emergency procedures in the event of a disaster, providing

for–

- The allocation of responsibilities to the various role players and coordination in the carrying out of those responsibilities;
- Prompt disaster response and relief;
- Disaster recovery and rehabilitation focused on risk elimination or mitigation
- The procurement of essential goods and services;
- The establishment of strategic communication links;
- The dissemination of information.

1.2 PURPOSE

This plan is designed to establish the framework for implementation of the provisions of the future Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000(Act 32 of 2000).

The purpose of this plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi-agency & multi-jurisdictional coordination in both pro-active and reactive programs.

2. APPROACH TO DISASTER MANAGEMENT

2.1 DISASTER MANAGEMENT POLICY FRAMEWORK (SECTION 41)

The Eden District Municipality's Disaster Management Advisory Forum must establish and implement a policy framework for disaster management in the municipality aimed at ensuring an integrated and common approach to disaster management in its area.

2.1.1 THE ROLE OF THE DISTRICT IN DISASTER MANAGEMENT

To Compile and adopt a disaster management policy

To establish a disaster management centre

Compile and maintain disaster management plans

Establish a disaster management committee

Establish a disaster management fund, and

Establish community partnerships that combine the access and attributes of everyone with a stake in disaster resistance

The Eden District Disaster Management Policy Framework will be –

- (a) Consistent with the provisions of the Disaster Management Act;
- (b) Within the national disaster management framework; and
- (c) Consistent with the disaster management policy framework of the Western Cape province.

The Disaster Management Centre will be the custodian of the corporate or district-wide Disaster Management Plan for the Eden district. Individual municipalities within the region will be responsible for the compilation and maintenance of their own municipal and departmental disaster management plans. Local municipal plans will be considered as integral parts of the regional disaster management plan.

The processes involved in Disaster Management can best be explained through the Disaster Management Continuum.

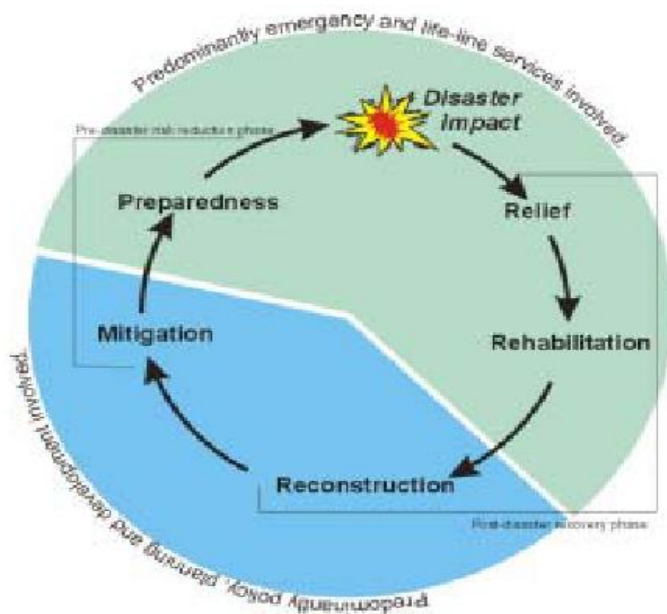


Figure 1: Disaster Management Continuum

Figure 1 illustrates the continuum – it should be noted that Disaster Management is not only reactive, but also involves actions aimed at preventing disasters, or mitigating the impact of disasters.

Different municipalities, their line functions and departments must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management Continuum. The needs identified in the local municipal disaster management plan will indicate where regional line functions and departments must contribute. **These contributions will then be included in line function, departmental and this integrated regional disaster management plan.**

Disaster management plans cover the whole disaster management continuum, and must address actions before, during and after disasters. Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.

3. RISK PROFILE

Risk and vulnerabilities will determine the priorities for Disaster Management programs and projects. The amount of possible benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended will be the criteria that determine priorities. In a generic sense, the following physical hazards were found to pose the highest risks District - wide;

Fire Risk	Technological	Transport	Environmental threats
Natural phenomena	Mass events	Service disruption	Violence, terrorism

Table 1 : Hazards that pose highest risk in District of Eden

Communities in informal settlements are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks.

3.1 Growth of informal settlements in the District

Substantial growth in the number of informal settlement in the District has been observed. The influence of poverty, rapid population growth, unsafe building practices, lack of infrastructure and accessibility places these communities at threat risk of disasters. Emergency shelter and water supply in crises is of great concern. There are no community halls in their vicinity and it was found that the disaster stricken refuses to leave their property for facilities in other areas. The following have been identified as critical Disaster Management issues and should receive priority attention in the IDP;

Integrating risk management programs with the **IDP**;

To maintain **risk specific safety infrastructure** and **plans** e.g. Aircraft, railway and major

road accidents;

To establish **disaster prevention programs** that focus on the most vulnerable communities and endeavour to support sustainable livelihoods.

To design a program in **support of fire protection** on the urban fringe;

To refine disaster **loss tracking** and establish a culture of **scientific risk analysis**;

To establish and maintain **multi-disciplinary co-operation** and **co-operative partnerships**;

To establish **pro-active media liaison** and rapid response to media inquiries.

To contribute to preventive and reactive management strategies for the **HIV/AIDS** pandemic.

Education and awareness programs.

4. MANAGEMENT STRUCTURE

In terms of a management structure for disaster management, the principle of functioning within the established structure of the Eden District as far as possible will be adhered to. The management structure will plan to maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters. The planning, prevention and response management structure for the Eden District is as follows:

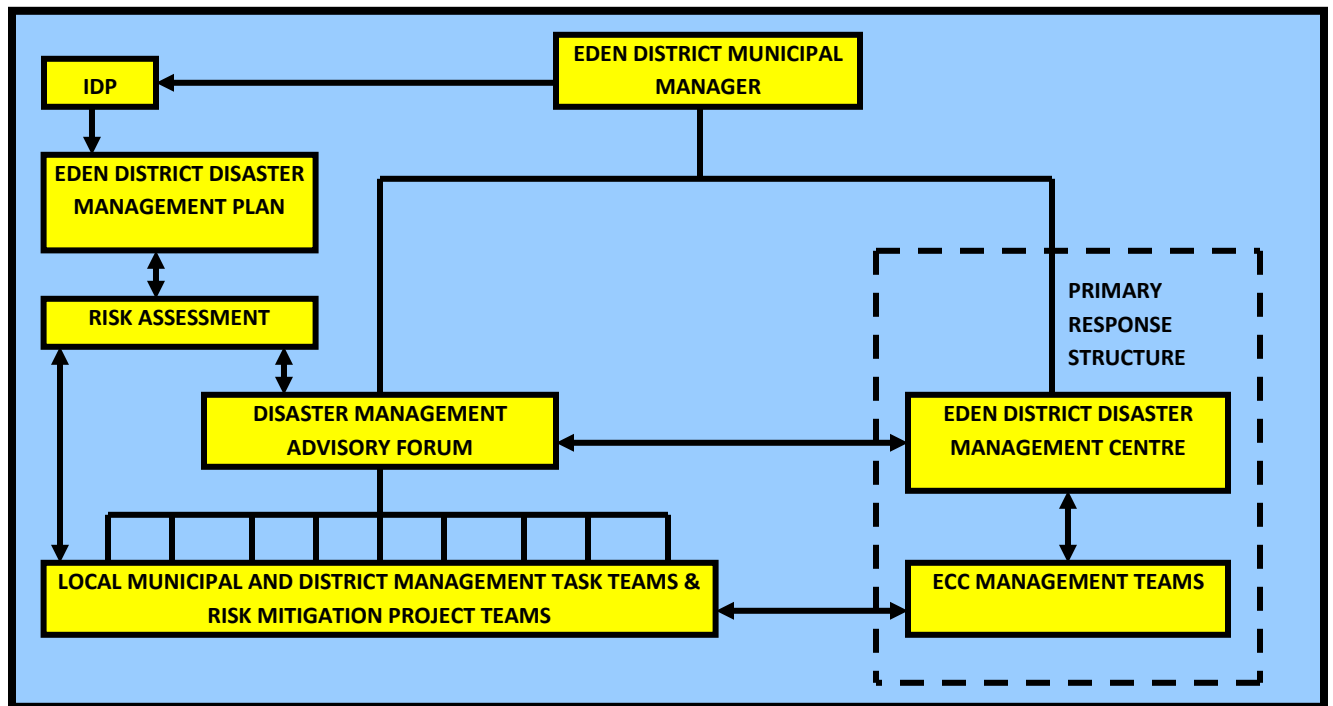


Figure 2: Eden District Disaster Management Structure

The primary objective of the above structure must be to achieve disaster prevention and risk elimination in the day-to-day activities of the District. Its secondary objective is to ensure effective risk reduction through disaster preparedness and risk mitigation. Due to the nature of activities during the response phase, the Disaster Response Procedure forms a separate

part of the Corporate Disaster Management Plan. The Disaster Response Plan is described on page 28.

4.1 DISASTER MANAGEMENT ADVISORY FORUM

The District Manager will chair the advisory forum during disasters, consisting of the Executive Head of Emergency Services and assisted in a coordinating, staff and advisory capacity by Disaster Management functionaries. The District Disaster Management Advisory Forum should consist of the following:

4.1.1 INTERNAL TO THE DISTRICT MUNICIPALITY:

District Municipal Manager

Portfolio Councillors

Executive Directors

Directors in the Municipal Manager's Office:

Head of the Disaster Management Centre

Municipal Managers within the seven municipalities within the District

Representatives may be added to or deleted from the membership of the Disaster Management Advisory Forum in accordance with the risks identified.

4.1.2 EXTERNAL BODIES:

PGWC: Disaster Management Centre

PGWC: Emergency Medical services

SA Police Services Eden

SA National Defence Force Eden

Representatives from other bodies as required.

Representatives may be added to or omitted in accordance with the risks identified.



Figure 3: Lines of Communication

4.2 COMMUNICATION AND INTERGOVERNMENTAL RELATIONS

In terms of the Disaster Management Act (Section 42(1)) it is incumbent on the District to establish in its administration a disaster management centre for its municipal area. Lines of communication and the relationship between the various disaster management formations of the different spheres of government are illustrated in Figure 3.

4.3 EDEN DISTRICT: DISASTER MANAGEMENT CENTRE (DMC)

The DMC must specialize in issues concerning disasters and disaster management within the Eden District. In this regard it must promote an integrated approach to the function with special emphasis on prevention and mitigation. The DMC must perform functions and exercise powers as stipulated in the Disaster Management Act, 2002. It will act as a repository and conduit for information concerning disasters, impending disasters and disaster management in the municipal area. It will also promote the recruitment, training and utilization of volunteers to participate in disaster management in the municipal area. (Section 43)

The Centre will perform its functions –

- (a) Within the national disaster management framework;
- (b) Subject to the District IDP and other directions of the District council;
- (c) In accordance with the administrative instructions of the municipal manager.

It will liaise with and co-ordinate its activities with those of the National Centre and the Western Cape

Provincial Government (PGWC): Disaster Management Centre and render assistance as required in legislation.

4.4 DUTIES AND POWERS OF THE DISTRICT

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- Coordinate and align the implementation of its plan with those of other organs of state and institutional role players;
- Regularly review and update its plan.

It must annually submit a report to the Council and to the National and Western Cape Provincial Government: Disaster Management Centres. (Section 47)

Irrespective of whether a local state of disaster has been declared, a municipality is primary responsible for the coordination and management of local disasters that occurs in its area.

In the event of a local disaster the council of a municipality may declare a local disaster.

4.5 FUNDING OF POST DISASTER RECOVERY AND REHABILITATION

This section has reference to Section 16 and 25 of the Public Finance Management Act, 1999, which provides for the release of funds by way of direct charge against the National and provincial Revenue Funds in the case of emergencies for which funds were not budgeted.

Regional Disaster Management Task Team/departmental planning committees and the Emergency Control Centre (ECC) Management team will be described in later sections of this document.

5. RESPONSIBILITIES

The main stakeholders in the Eden District Disaster Management Plan are listed below, and their specific responsibilities in *the disaster prevention / risk elimination and the disaster response* scenarios are indicated.

In terms of this plan, the primary objective of each stakeholder must be to prevent the occurrence of emergencies or disasters that threaten life, property, the environment or economic activity in the Eden District.

Failing the prevention of emergencies or disasters through the elimination of risk, the secondary objective is to reduce risk and vulnerability and thus lessen the possible impact of emergencies or disasters.

5.1 THE DMACC

It is the responsibility of the Disaster Management Advisory and Coordinating Committee (DMACC) to ensure the compilation and maintenance of a corporate disaster management plan by the Disaster Management Centre, as well as the relevant supportive risk-specific plans.

The DMACC shall be responsible for the review of the corporate plan on an annual basis. It is also responsible to make recommendations for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the plan is maintained.

The DMACC will also have the responsibility of assigning project teams to address specific risks and develop risk-specific plans (See Risk Mitigation Project Team on page 14).

In order for the Committee to perform its task effectively, it must ensure that the following actions take place:

Risk-reduction phase:

- Risk assessment in the District,
- Assessing capacity of the District to implement emergency response actions,
- Formulate plans and projects to reduce risk.
- During emergencies or disasters:
 - Assessing risks in the emergency area(s),
 - Assessing risks to the remainder of the District.

Recovery and rehabilitation phase

- Ensuring a return to normal functioning of affected communities as soon as possible,
- Disaster prevention or mitigation through risk elimination or reduction.

Disaster management and risk reduction principles must be applied throughout these phases

5.2 DMTT WITHIN THE REGION

The Disaster Management Task Team (DMTT) will consist of the following, depending on the nature of the incident;

Head: Emergency Services/Head of the Disaster Management Centre

Directors of Police

Municipal Managers: 7 Municipalities

Executive Directors at Eden and Local Municipalities

Ward councillors and/or committees

Community leader(s)

South African Red Cross Society

St Johns Ambulance

Salvation Army

Church Organizations

4X4 Vehicle Club

South African Weather Bureau

Telkom

Eskom

Provincial Government Disaster Management

National Disaster Management

SANDF

The team will be responsible to assess, evaluate and co-ordinate all actions in all the phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan but the DMTT will ensure co-ordination and support between departments and external bodies.

The DMTT will be convened and chaired by the Head of the Centre at the Disaster Management Centre or Disaster Management Coordinator/Regional Director in a suitable facility that is appropriately removed from any direct hazard or risk. The DMTT will be activated through the Disaster Response Procedure (See page 25).

5.3 RISK MITIGATION PROJECT TEAMS

Project teams can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase. Such a team will determine its terms of reference and deliverables in consultation with Disaster Management Advisory Co-ordinating Committee, and will be responsible to plan, manage and complete multi-disciplinary projects.

The DMAACC will ensure that project teams are convened and maintained to address risk-specific disaster management plans, such as plans for aircraft emergencies, flooding, large fires in informal settlements and other transport disasters, hazardous materials incidents or mass events. Policies, plans and procedures that address efficient incident-management and inter-disciplinary cooperation during incidents are included in this category of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis.

In the recovery and rehabilitation phase, these project teams will take over responsibility once the DMTT is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods. A project team under a line function can be convened to take responsibility for activities that address the causal factors of a disaster / incident. Such teams will receive a brief from and report back to the Disaster Management Coordinating Committee as well as senior management, and work in close co-operation with the DMC.

5.4 REGIONAL JOINT OPERATION CENTRE (JOC)

The JOC must, when activated and during any response and relief operations under the direction of the Eden District Municipal Manager/ Head of the Eden Disaster Management Centre and perform the following functions :

- Maintain records of communications, decisions, actions and expenditures,
- Designate emergency area(s) and sites,
- Decide on emergency measures and priorities,
- Assess impact
- Request emergency partner assistance / invoke mutual aid agreements,
- Close public buildings,
- Issue public warnings, orders and instructions,
- Protect the health and safety of emergency responders,
- Ensure an acceptable level of emergency services rendered,
- Prepare lists of fatalities, casualties and missing persons,
- Prepare lists of destroyed and damaged properties,
- Co-ordinate response with provincial ministries through the PDMC (Provincial Disaster Management)
- Co-ordinate response with non-governmental disaster relief organizations, neighbourhood and community organizations.

- Identify persons/organizations to contribute to emergency response,
- Provide information to the media for dissemination to the affected population(s) and the general public,

- Co-ordinate information for public release with emergency partners' communications staff,
- Respond to inquiries from the media, public,
- Identify target audiences for post-emergency communications,
- Identify persons/organizations to contribute to post-emergency reports/debriefings
- Submit information for payment of invoices,

5.5 EDEN DISTRICT MUNICIPAL MANAGER

To ensure disaster prevention, risk reduction and disaster preparedness, the Eden District Municipal Manager must:

- Ensure that the disaster management function is executed in an effective and efficient manner in the Eden District,

During and after emergencies or disasters the Eden District Municipal Manager will be responsible to personally or through a designated official to:

- Report, liaise and consult with councillors and external provincial and national government departments.
- Report on emergency impact and response to the Mayor,
- Report on emergency impact and response to the Councillor(s) for the affected area(s),
- Report on emergency impact and response to the remaining Councillors,
- Notify next of kin when a employee is injured, missing or killed,
- Authorize extraordinary expenditures,
- Identify persons/organizations to receive recognition for contributions to emergency response.

SECTIONS INCORPORATED IN THE MUNICIPAL MANAGERS DEPARTMENT

5.6 HEAD OF: EMERGENCY SERVICES/ HEAD OF THE DISASTER MANAGEMENT CENTRE (DMC)

The Head: Emergency Services is responsible for the effective planning and functioning of the District's emergency services throughout all the phases of the Disaster Management Continuum.

He/she must ensure that disaster plans are compiled and maintained in his/her division, with

specific reference to the following;

The Head is responsible for the compilation, maintenance and distribution of the District's Corporate Disaster Management Plan and its supporting risk-specific and incident management plans. The Head is also responsible for the performance by the Centre of its disaster management functions and to implement and co-ordinate the District's Corporate Disaster Management Plan (Section 44(1)).

The Head must:

- Compilation of pro-active divisional disaster management programmes to support risk reduction or elimination.
- Compilation of reactive divisional disaster management plans to ensure service continuation during emergency/disaster situations.

- Coordinating response and mutual aid agreements with adjacent municipalities in the Western Cape Province,

- Protecting health and safety of emergency responders,
- Ensuring acceptable level of emergency services for the Metro outside of the emergency area(s),
- Identifying persons/organizations to contribute to post-emergency reports/debriefings,
- Supplying resources for disaster management purposes as requested by the EMT,
- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database (DisRes).

- Liaise with provincial officials & national officials,
- Liaise with provincial officials and national officials,
- Co-ordinate response with CBO'S and NGO'S,
- Authorize area evacuation/re-entry,
- Identify persons/organizations to receive recognition for contributions to the emergency response,
- Establish and maintain required telecommunications links
- Identify available resources for disaster management purposes as requested by the EMT,
- Establish and maintain a resources database.

- Ensure effective media liaison

The Head of the Centre, in consultation with the EMT, will determine when an incident or disaster is adequately dealt with and the response structure set up for the incident / disaster can be deactivated.

5.7 *MANAGER: EDEN DM INTERNAL AUDIT*

The Manager: Eden DM Internal Audit must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- Auditing the emergency /contingency plans of Council installations to ensure compliance with the relevant legislation, codes and regulations.
- Auditing the risk management plans of council installations to ensure pro-active risk reduction and compliance with relevant legislation.
- Audit compliance of Metro services with the stipulations of the Corporate Disaster Management Plan,
- Supplying resources for disaster management purposes as requested by the ECC Management Team,
- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database.

5.8 *MANAGER: EDEN DM LEGAL SERVICES*

The Manager: Legal Services must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following;

- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations.
- Monitoring compliance with relevant legislation, regulations, licenses and by-laws,
- Providing information to District Staff and their families,
- Documenting information for potential municipal insurance claims,
- Documenting information for potential legal actions,
- Identifying information to be documented for inquests or investigations under applicable laws.
- Documenting information for remuneration of municipal employees involved in emergency response,
- Reporting to the Occupational Health and Safety Committees on the emergency response,
- Documenting potential occupational health and safety issues,
- Documenting information for potential municipal labour relations issues.
- Documenting information for potential compensation claims,
- Identify persons/organizations to contribute to post-emergency reports/debriefings,
- Supplying resources for disaster management purposes as requested by the EMT,
- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database.

EDEN DISTRICT MUNICIPALITY EXECUTIVE DIRECTORS

The Eden DM Directors must:

- Ensure that disaster plans are compiled and maintained in his/her service.

5.9 EXECUTIVE MANAGER: EDEN DM COMMUNITY SERVICES

The Executive Manager Community Services must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following;

- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations,
- Steps to eliminate risks presented by communicable disease,
- Isolate person(s) in order to decrease or eliminate risk presented by a communicable disease,
- Protect the health and safety of emergency responders,
- Care for evacuees and victims,
- Monitor large groups of people for contamination and/or health effects,
- Immunize large groups of people,
- Assist with the management of emergency shelter, evacuation assembly points and mass care facilities for persons displaced by emergencies or disasters
- Provide health care for disrupted populations (may be general population or limited to vulnerable populations and essential service operators),
- Seize and dispose of food that poses a health hazard,
- Monitor the environment (air, water, and ecosystem) for contamination,
- Identify persons who may require medical follow-up and/or who may require psychosocial support,
- Identify persons/organizations to contribute to post-emergency reports/debriefings,
- Supplying resource/personnel for disaster management purposes as requested by the ECC

Management Team,

- Disposing of non-hazardous waste,
- Providing facilities for the disposal of hazardous waste,

- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database.

5.10 EXECUTIVE MANAGER: EDEN DM CORPORATE SERVICES

The Executive Manager Corporate Services must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- Compilation of pro-active departmental disaster management programs to support risk reduction or elimination,
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations,
- Emergency/contingency planning for all Council facilities used for mass events,
- Make available facilities for emergency assembly and/or shelter of persons displaced by emergencies or disasters,
- Plan and assist with the management of emergency shelter, evacuation assemblies points and mass care facilities for persons displaced by emergencies or disasters.
- Supply resources/personnel for disaster management purposes as requested by the EMT,
- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database.

5.11 EXECUTIVE MANAGER: EDEN DM FINANCE

The Executive Manager: Eden DM Finance must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following;

- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations,
- Managing donations for emergency response
- Facilitating emergency procurement, Initiating and facilitating efforts to make funds available for disaster Management in the municipal area (Section 43).
- Supplying resources for disaster management purposes as requested by the EMT,
- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database.

5.12 MANAGER: EDEN DM ROADS

The Executive Manager: Eden DM Roads must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following;

- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations,
- Coordinating response with businesses and industries affected by the emergency,
- Coordinating response with national and provincial Public Works departments,
- Identifying buildings which are unsafe,
- Identifying areas, buildings and structures which may require restoration,

- Identifying persons/organizations to contribute to post-emergency reports/debriefings,
- Plan and ensure that risk reduction and disaster mitigation principles are adhered to in the recovery and redevelopment phases,
- Ensure that risk reduction and mitigation principles are applied in all development projects,
- Submit development plans to the DMC for input regarding risks and hazards,
- Include the reduction of natural disasters as an element in environmental education programmes,
- Identify and make available alternative land and housing for persons displaced by an emergency or disaster,
- Plan and assist with the management of emergency shelter, evacuation assembly points and mass care facilities for persons displaced by emergencies or disasters,
- Supplying resources for disaster management purposes as requested by the EMT,
- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database.
- Identifying and prioritizing essential services that may require restoration as the result of an emergency or disaster,
- Coordinating response with Eskom,
- Planning alternate electrical supply,
- Removing debris from transportation routes and other sites as required,
- Monitoring the environment (air, water, and ecosystem) for contamination,
- Controlling consumption of public water supply,
- Providing alternate water supplies (potable, industrial and fire-fighting),
- Maintain a flood warning system throughout its area of jurisdiction for alerting the Disaster Management Centre,
- Confining and containing flood water,
- Providing technical advice in preventing or reducing the effects of flooding,

- Liaison with the Ministry of Water Affairs and Forestry as required,
- Liaison with the provincial and national transport departments as required,
- Arranging for an alternate telephone or communication service, if required,
- Controlling telecommunications system load,
- Supplying resources for disaster management purposes as requested by the EMT,
- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database.

- Identifying persons/organizations to contribute to post-emergency reports/debriefings.

5.13 MANAGER: EDEN DM STRATEGIC SERVICES

The Manager: Eden DM Information Technology must ensure that disaster plans are compiled and

maintained in his/her service, with specific reference to the following;

- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations.
- Establishing and maintaining required informatics links,
- Rendering support and advice throughout all phases of disaster management planning activities,
- Ensure that the Corporate Disaster Management Plan forms an integral part of the IDP,
- Compiling, exercising and carrying out adequate disaster recovery procedures for IT infrastructure and information management,

- Supplying resources for disaster management purposes as requested by the EMT,
- Establishing and maintaining a resources database that is integrated with the DMC's Disaster Management Resources Database ,
- Supplying IT Infrastructure and assets to host and maintain data bases.
- Facilitating feedback regarding disaster management initiatives from communities to the DMC/DMAACC.
- Providing information to persons at emergency facilities (e.g. Assembly points / evacuation centres / mass care facilities),
- Providing information to persons at special incident-related meetings,
- Providing information to employees and their families who are affected by emergencies / disasters,
- Arranging site visits for persons affected by the emergency, e.g. families of deceased persons,
- Arranging anniversary events of disasters for affected persons in support of efforts to facilitate psychosocial coping mechanisms,
- Regularly updating on emergency situation to councillors,
- Supporting the DMC in communicating status reports and public safety notices.
- Supporting the DMC in risk-reducing public education and awareness programmers.

5.14 OTHER SECTIONS/DEPARTMENTS WITHIN THE REGION

People's Centres

- Communication
- Information distribution

Councillors and Ward Councillors

- Community liaison
- Community mobilization

5.15 EXTERNAL ORGANISATIONS/ENTITIES

South African Red Cross Society

- Rendering first aid
- Provision of blankets and clothing
- Assist with the distribution of food parcels etc.

St Johns Ambulance/South African First Aid League

- Volunteers

Salvation Army

- Emergency feeding
- Relief work/blankets/clothing

Church groups

- Provision of blankets, food, clothing
- Spiritual counselling
- Emergency shelter

South African Weather Bureau

- Constant monitoring of the weather conditions

- Early warnings to the Disaster Management Centre

TELKOM

- Restoration of telephone service, emergency communication

ESKOM

- Restoration of power supply

Provincial Government Disaster Management

- To coordinate municipalities

National Disaster Management

- To coordinate all provinces

South African Police Service

- Maintain law and order
- Investigate crime
- Liaison with mortuaries
- Search and rescue
- Coordination and control of security services
- Counselling (Social Services)
- Photographs of the disaster area

South African National Defence Force

- Search and rescue work
- Supply water tankers
- Power supply
- Emergency feeding
- Food preparation (field kitchen, cooking utensils)
- Emergency housing
- Emergency repairs to roads and bridges
- Provision of bulk transport
- Medical support with regard to medical posts and general public health

6. MUNICIPAL AND REGIONAL PLANS

Each individual service of the Municipality as indicated in the District Disaster Management Framework is responsible for submitting its Departmental and Regional Disaster Management Plans to the Disaster Management Centre.

The emphasis should be on prevention.

Typical aspects addressed in any plan should encompass the following:

1. Planning Framework/Introduction

The way in which the concept and principles of disaster management are to be applied in its functional area;

Its role and responsibilities in terms of the national, provincial or municipal disaster management

frameworks;

2. Risk and Vulnerability Assessment leading to a needs analysis

3. Evaluation and description of Infrastructure / Organization available

E.g. Disaster Management Resources Database

(Its capacity to fulfil its role and responsibilities)

4. Prevention through risk elimination.

E.g. Remove hazards / alternative processes

(Particulars of its disaster management strategies)

5. Mitigation through risk reduction

E.g. Engineering solutions / Legislative compliance / Safety culture

6. Preparedness planning for risks that can not be eliminated (Risk Management)

(Contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies)

6.1. Contingency Planning based on risks and vulnerabilities

- E.g. Fire / Chemical spills / Engineering aspects

6.2. Emergency organization, internal and external

- Emergency management structure and allocation of responsibilities
- Standard Operating Procedures
- Telephone lists

6.3. Response planning

(Role and responsibilities regarding emergency response)

- Emergency response teams (groups with special responsibilities during emergencies)

6.4. Notification and Activation

- Stand-by lists / Emergency numbers

6.5. Recovery plans

Its role and responsibilities regarding post-disaster recovery and rehabilitation;

- E.g. Business continuity / Disaster Recovery for IT systems
- Can lead to reconstruction and redevelopment projects and programmes

7. Lines of communication (Protocols) and liaison

Internal and external communication lines (Who informs who, who reports to whom).

(Each department must co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and regularly review and update its

plan.)

8. Awareness and Education

Before (Prevention, Mitigation and Preparedness)

During (Notifications and advisories)

After (Advisories, Public information and education) – Return to “Before”

9. Evaluation and Maintenance

(Section 49)

7. DISASTERS OCCURRING OR THREATENING

When a disastrous event occurs or is threatening in the area of the Eden District, the DMC will determine whether the event is a disaster in terms of the Act, and, if so, the Head of the Disaster Management Centre will immediately:

- Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- Alert disaster management role players in the municipal area that may be of assistance in the circumstances;
- Initiate the implementation of the disaster response plan or any contingency plans and emergency procedures that may be applicable in the circumstances; and
- Inform the National Centre and the Western Cape Provincial Disaster Management Centre of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.

When informing the National Centre and the Western Cape Provincial Disaster Management Centre, the Centre may make recommendations regarding the classification of the disaster as may be appropriate. Section 46(1)

Irrespective of whether a local state of disaster has been declared or not, the District is primarily

responsible for the co-ordination and management of local disasters that occur in its area.

Section 50(1)

8. DECLARATIONS

Whether or not an emergency situation is determined to exist, municipal and other agencies may take such actions under this plan as may be necessary to protect the lives and property of the inhabitants of the Eden District.

8.1 DECLARATION OF A DISASTER AND ISSUES OF IMPORTANCE

Irrespective of whether a local state of disaster has been declared, the District is primarily responsible for the coordination and management of local disasters that occur in its area. In the event of a local disaster the Eden District municipality may by notice in the provincial gazette declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster; or other special circumstances warrant the declaration of a local state of disaster. (Section 51:1)

If a local state of disaster has been declared, the District may make regulations or issue directions, or

authorize the issue of directions concerning:

- (a) The release of available resources of the District, including stores, equipment, vehicles

and facilities;

(b) The release of personnel of the District for the performance of emergency services;

(c) The implementation of all or any of the provisions of a municipal disaster management

plan that is applicable in the circumstances;

(d) The evacuation to temporary shelters of all or parts of the population from the disaster stricken

area if such action is necessary for the preservation of life;

(e) The regulation of traffic to, from and within the disaster-stricken or threatened area;

(f) The regulation of traffic to, from and within the disaster-stricken or threatened area;

(g) The control and occupancy of premises in the disaster-stricken area;

(h) The provision, control and use of temporary emergency housing;

(i) The suspension of limiting sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area;

(j) The maintenance or installation of temporary lines of communication to or from or within the disaster area;

(k) The dissemination of information required for dealing with the disaster;

(l) Emergency procurement procedures;

(m) The facilitation of post-disaster reconstruction, rehabilitation and recovery and

(n) Other steps that may be necessary to prevent escalation of the disaster, or to alleviate,

contain and minimize the effects of the disaster

If a local state of disaster has been declared, the Eden District municipality may issue directions, or authorise the issue of directions to:

- Assist and protect the public;
- Provide relief to the public;
- Prevent or combat disruption; or
- Deal with the destructive and other effects of the disaster.

9. DISASTER RESPONSE PROCEDURE

The DMTT shall be convened when an emergency has occurred or is likely to occur, in accordance

with the following:

- Where the size or seriousness of the emergency seems beyond the capability of a service, in the opinion of the most senior on-duty official of that service, the DMC can be requested
to activate the EMT,
- Where the Head of the DMC is of the opinion that it is necessary to activate the EMT in order to effectively manage an emergency which has occurred or is likely to occur, the
EMT must be activated,
- The activating service shall via the Communications Centre contact the Disaster Management Consultant who shall immediately arrange to notify the established members
of the EMT,
- The Disaster Management Duty Officer shall request the members to meet at the ECC.

- The ECC will evaluate the situation and advise the Head of the Centre regarding the declaration of a disaster, as well as the continued activation or standing-down of the ECC.

10. REQUEST FOR PROVINCIAL ASSISTANCE

Under certain circumstances, assistance, including SANDF assistance, may be requested from the Provincial Disaster Management Centre. The requesting of such services shall not be deemed to be a request that the Provincial Administration: Western Cape assumes authority and control of the emergency.

11. RECOVERY AND REHABILITATION OPERATIONS

Post-disaster recovery and rehabilitation operations normally take on the nature of programmes

and projects. The Disaster Management Centre will assist with the identification of needs and will facilitate recovery and rehabilitation operations. The function or department with the most direct involvement in the operation will take responsibility for project management and delivery. Project teams convened for these purposes must report to the DMACC on a regular basis as determined by the DMACC.

In this regard the causal factors of disasters must be addressed and disaster prevention through risk elimination should be pursued.

12. DEFINITIONS

JOC – Joint Operations Centre

DMACC – Disaster Management Advisory Coordinating Committee

DMTT – Disaster Management Task Team

MIMP – Multi-disciplinary Incident Management Plan

ECC – Emergency Control Centre

13. REFERENCES

Fire Safety By-Laws

Constitution of the Republic of South Africa, 1999.

Disaster Management Act, 2002

Disaster Management Mutual Aid Agreement

Fire Brigade Services Act (Act 99 of 1997) as amended.

Fund Raising Act (Act No 107 of 1978) (FRA)

Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

Major Hazardous Installations Regulations of the Occupational Health and Safety Act

Road Traffic Act

SA National Disaster Management Policy Framework

Social Assistance Act, 1992 (Act no 59 of 1992)

Western Cape Department of Social Services: Outline for the proposed interim policy for the provisioning of social relief in the event of a disaster.

Eden District Disaster Management Policy Framework

Ekruhuleni Policy Framework and Draft disaster plan

Transvaal Ordinance on Civil Defence (ordinance 20 of 1977)

City of Johannesburg Disaster Management Framework

The following risk-specific and incident-management plans support and should be read with this

document:

EMS Plan Delta (Metro EMS)

PAWC Outbreak response plan

Freeway Incident Management Plan

Major Aircraft Disaster Plan

Multi-Disciplinary Incident Management Plan (MIMP)

PGWC Drought Plan

PGWC Flood Plan

Public Safety Planning Guidelines for Major Events & venue-specific plans

Rail and Terminal Services Contingency Plan (Spoornet)

Rail Disaster Plan (Spoornet)

Social Relief Procedures (PA:WC)

Transport of Hazardous Materials Contingency Plan (Spoornet)

Hazardous Materials Response Plan