



*DRAFT*  
**INTEGRATED DEVELOPMENT PLAN**  
2017/2018 - 2021/2022

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## **Foreword by the Executive Mayor**



In 2017 we as a municipal council in collaboration with all Eden district residents resolved that we will live towards the vision of “Eden, a united future empowered through excellence”. But, moving alongside our vision are the principle values of the commitment, willingness to sacrifice and prolonged dedication to achieve our vision.

As we look back and reflect on the diligence, hard work and commitment, it is with humble pride and recognition that applaud is well deserved for my predecessor’s Third Generation Final 2016-17 IDP Review.

The third generation IDP has been filled with a great number of achievements. Some of these include:

### **2012/13**

- Eden DM received an Unqualified Audit from the Auditor-General
- Blue Flag Status (Wilderness, Brenton-on-Sea and Buffalo Bay)
- San Parks Kudu Award (Vernon Gibbs-Hall, Environmental Control Officer)
- Short-listed for Gender Summit Awards
- Toughest Fire Fighter Alive Competition - Emile Conrad receives Gold for open division
- Toughest Fire Fighter Alive Competition - 4 Silver Medals

**2013/14**

- Eden DM received its first Clean Audit from the Auditor-General (13/14 AR)
- Greenest District Municipality (19 November 2013)
- Best Golf Destination of the Year: Africa and the Gulf States
- Toughest Fire Fighter Alive - Emile Conrad

**2014/15**

- Eden DM received a Clean Audit from the Auditor-General (14/15 AR)
- Greenest District Municipality (3 November 2014)
- Air Quality
- Water Conservation
- Waste Management
- Biodiversity
- Climate Change
- Coastal Management
- Men's Toughest Fire Fighter Award- Emile Conrad
- Women's Toughest Fire Fighter Award
- Teams Relay Division - Toughest Fire Fighter Award
- Alfred Nzo Award – Dr Johan Schoemann

**2015/16**

- Eden DM received a Clean Audit from the Auditor-General (15/16 AR)
- Eden DM wins the Greenest District Municipality Award (02 November 2015)
- Waste Management
- Water Management & Conservation
- Climate Change Response
- Biodiversity & Coastal Management
- Air Quality Management
- Leadership & Compliance

**2016/17**

- 2016 Greenest District Municipality Award (21 October 2016)
- Waste Management;
- Water Management & Conservation;



- Climate Change Response;
- Coastal Management
- Air Quality Management
- Eden DM's Emile Conrad won the Men's Toughest Fire Fighter Alive Competition
- Eden DM's Relay Team won the Relay Team Division

With the advent of the fourth generation IDP, changing circumstances and challenges within the political, social, economic, environmental and technological environment of society has motivated us to become more vigilant and innovative in the exercise of fiscal discipline and allocative efficiency thereby prioritising a sustainable and responsive budget which seeks to favour growth and effect major improvements in the lives of citizens.

In his 2017 State of the Nation Address, our president Jacob Zuma reaffirmed commitment to the nine-point plan which seeks to promote integrated planning and ignite economic growth and job creation. These include:

1. Resolving the energy challenge
2. Revitalizing agriculture and the agro-processing value chain
3. Advancing beneficiation or adding value to our mineral wealth
4. More effective implementation of a higher impact Industrial Policy Action Plan
5. Encouraging private sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, cooperatives, township and rural enterprises
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure
9. Operation Phakisa aimed at growing the ocean economy and other sectors

Premier Helen Zille, in her 2017 State of the Province Address acknowledges three essential elements for sustained progress and wellbeing in a democracy, 'The rule of law, accountability, and the moral imperative of a capable state.' The 2017 SOPA focused on the state of the Western Cape economy and the potential for growth; the risk of fire and drought on the agricultural economy; Project Khulisa which details future planning in the tourism, oil and gas industry; agri-processing; the allocation of water rights to emerging farmers; the creation of an enabling environment for trade and investment and emerging business support; the prominence of the Saldahna IDZ; and the undermentioned listed collective catalytic game changers which include:

- Achieving energy security;
- Expanding vocational skills and training in the Province;
- Delivering High Speed Broadband across the Province;
- Rolling out e-Learning at schools;
- Expanding After School activities;
- Tackling Alcohol Abuse and
- Pioneering a major 'live-and-work' development that integrates communities

This Provincial focus affirms the Western Cape Government's (WCG) alignment to the National Development Plan (NDP) 2030 and commits to smart, sustainable and inclusive growth.

Without effective internal and external collaboration and cooperation amongst all our partners in development, the achievement of our district's aspirations will remain a challenge. The concept of Integrated Development Planning, in turn, compels municipalities to work together, in great team spirit, with our national, provincial and local counterparts. It is for this reason that the Eden District Municipality, through the principle of good governance, aims to align its planning and programmes, through the utilisation of Inter-governmental Relations platforms in order to opt for the deliberation and identification of the best possible alternatives to coordinate, facilitate and ultimately move service delivery to an advanced implementation phase.

The fourth generation Integrated Development Plan 2017/18 – 2021/22 will see us taken forward together to the 2019 national government elections, with the policy shift imperative of a citizen's voice approach and collaborative partnering remaining key to addressing the triple challenge facing our communities. The Eden District Municipality must still retreat from silo planning and continue to follow a holistic and all inclusive approach to planning and development. The 2017/18 – 2021/22 strategic policy shift entails:

- Good governance and beyond: A developmental agenda
- From District to Regional planning and development
- A citizen's voice approach to collaborative partnering
- Introducing innovative leadership capabilities
- Exploring sustainable funding models
- Catalytic project and joint planning initiatives unveiled

## Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

- Urban-rural interconnectivity enhanced
- Walking the Constitution through good governance administration and accountability
- Support the ideals of prescribed in all-of-government policy directives
- Educate, train, develop and create more opportunities for our unemployed youth
- Commence with the construction of our Regional Landfill facility and the enabling of the road-to-rail JPI
- Excel in our Agri-processing initiative, capitalise on tourism and fast track the LED implementation imperative
- Promote adherence to the principles of good governance through a maintained clean audit outcome and cascading of individual performance over a period of five years
- Effective property investment promotion and marketing and safeguarding our financial sustainability
- Enhancement of our IGR, Joint Planning Initiatives through effective and collaborative partnering
- Strengthening of our organisational structure to give effect to the 2017/2018 - 2021/2022 five year IDP implementation
- Response to climate change, environmental sustainability, water security provisioning and growing the rural economy
- Expand on and diversify on fire-fighting mandate
- IPTS implementation

It is with great honour that we can authenticate that as a district municipality, we already made a number of remarkable inroads. The service delivery process, however, is a continuous process. It is my plea that we as both the inhabitants and servants of the inhabitants of our beautiful and scenic region continue to improve our planning process and institutionalise the IDP process in order to achieve the desires of the people of our district, our province and our country.

As the Mayor of the Eden District Municipality, I hereby wish to present to you with the draft 2017/2018 – 2021/22 Fourth Generation Integrated Development Plan.

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**M BOOYSEN**

**EXECUTIVE MAYOR**

**EDEN DISTRICT MUNICIPALITY**

## **Overview by the Municipal Manager**



### **Introduction**

Municipal planning undertaken by municipalities must be aligned with and complement the development plans and strategies of other affected municipalities in the district and other organs of state. Eden District Municipality has fundamentally anchored the principles of cooperative government as contained in section 41 of the Constitution of the Republic of South Africa. The purpose of the Integrated Development Plan is primarily aimed at taking stock of the progress made thus far and the road ahead towards 2022.

### **Midterm Review**

Against this background this municipality has made tremendous strides in achieving its developmental agenda. The midterm review, which was tabled before Council on 27 February 2017, provides an opportunity to council and the administration to reflect on the achievement and challenges facing the district municipality. Herewith, a quick 'helicopter view' of what has been achieved so far for 2016/2017 financial year.

### **Legislative Prescripts**

Eden District Municipality has undertaken a fourth and final exercise of IDP review during 2016/17 of its 2012/13 – 2016/17 IDP in terms of section 34 of the Municipal Systems Act 32



of 2000. This fourth and final review of the 2012/13 – 2016/17 five year IDP was undertaken in accordance with the Western Cape Provincial Department of Local Government Position Paper on review and amendments of the IDP and serves as a baseline assessment of past performance when crafting the fourth generation five year 2017/18 – 2021/22 IDP.

### **The Five Year (2017/18 – 2021/22) IDP**

The 5 year IDP is a strategic development plan, setting strategic and budget priorities for a municipality for a five year period. This plan is linked to the 5 year term of office of an elected council and at the end of each term the incoming council has an option of adopting the previous Council's 5 year IDP or develop an entirely new 5 year IDP.

### **Good Governance**

As part of the provincial initiative to obtain an Audit Outcome without any reservations (emphasis of matter) this municipality has actively participated in the following initiatives, viz:

- LGMTEC - Local Government Medium Term Expenditure Committee
- MGRO - Municipal Governance Review
- JPI - Joint Planning Initiative
- OPCAR - Operation Clean Audit

This municipality has for the last 3 years received a clean audit from the Auditor-General's Office. Significant progress has been made *vis-à-vis* good governance. Anti-Fraud Hotline has been established and an Ethics Committee, which is also known as the Audit Committee.

### **Financial Sustainability**

Austerity measures are still in place and council has adopted, at its meeting held on 26 May 2015, a multiyear strategy, called Eden Vision 2016.

The main objective of this strategy is to focus on the longevity of the organisation in terms of productivity and organisational culture. A dedicated structure was put in place to drive the implementation of the multiyear strategy. This initiative will reach a crescendo in 2016 where after a review will be done, to assess the impact and outcomes. This initiative is in line with the strategic goals of the IDP. Financial sustainability is underpinned by an effective and

efficient organisation structure and to this end the revision of the micro structure is currently in progress, which is also in sync with the requirements of Section 66(1) of the Municipal Systems Act 2000 (Act 32 of 2000).

## **Looking Ahead**

The current revision process will cast a glimpse on the future development goals and priorities of council and the district as a whole and once again the strategic goals as containing in the IDP will form the basis, for the road ahead.

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**M STRATU**

**MUNICIPAL MANAGER**

**EDEN DISTRICT MUNICIPALITY**

## **Executive Summary**

### **Introduction**

The Fourth Generation 2017-2022 IDP has been informed by the need to adapt to the changing circumstances and imperatives facing the political, social, economic, environmental and technological environment of society. The Eden District response to the developmental mandate shall focus on the implementation of alternative sustainable planning models towards fostering enhanced functionality. Securing environmentally sustainable development and the efficient use of natural resources whilst promoting socio-economic development remains a policy priority for the Western Cape Government. The five year plan recognises the integration of parallel planning initiatives with the District Spatial Development Framework review in tandem serving as a transversal planning instrument guiding long term urban expansion, land release, densification and economic development.

Underpinning the premise of the adoption of the principle strategic plan, is the need to ensure alignment between National, Provincial and Local Government investment through inter-governmental collaboration, good governance and the principle of back-to-basics which favours informed decision making in addressing the triple challenge prevalent in the Eden District. The Fourth Generation IDP remains committed towards an achieved vision, empowered through excellence and aligns itself to the long term planning of the NDP, and the One Cape Vision, which seeks as its goal, a resilient, inclusive and competitive Western Cape with rates of employment, a growing income, greater equality and an improved quality of life through the Joint Planning Initiatives undertaken.

The Draft Fourth Generation 2017-2022 Integrated Development Plan (IDP) is divided into ten chapters which shall briefly be discussed hereunder:

CHAPTERS	CONTENT
<b>Chapter 1</b>	Focuses on the legal and policy framework guiding the district municipality's undertaking of drafting the fourth generation 2017/18 – 2021/22 IDP. Extracts are drawn from the South African legislative framework pertaining to the IDP process. The 2016-2021 Time schedule is illustrated and adhered to. The Drafting of the IDP is conducted in accordance with the District Section 27 Framework.
<b>Chapter 2</b>	The situational analyses is deduced using the 2016 Western Cape Socio-economic Profile (SEP) which reflects the socio-economic reality of municipalities. As such, valuable insight can be gained as to the developmental challenges faced by communities residing within a specific geographical area. This SEP supplements the 2016 STATSSA Community Survey data and has been compiled using the latest data available from the department of Social Development, the MERO, STATSSA and Quantec. In addition, the MERO Report describes the current economic realities facing the Eden District and provides for economic intelligence. The MERO Report is based on the analysis of the Eden District Growth and development Trends and serves to assist the private sector in identifying growth opportunities within the Eden District. An assessment and summation of the level of development and assessment of basic services is included.
<b>Chapter 3</b>	Chapter 3 presents the IDP Strategic Policy Directives. The fourth generation IDP (2017/18 – 2021/22) is necessitated in response to and geared into action through the under-mentioned international, national, provincial and local government policy directives introduced. The 2017/18 – 2021/22 Integrated Development Plan is thus guided by the NDP, WC Strategic Plan, One Cape Vision, Rural Development Master Plan, Urban Integrated Development Framework and the COGTA Back to Basics Programme. Eden District Municipality has adopted a more coordinated and strategic approach to planning and budgeting with the overarching objective of improving service delivery impact.
<b>Chapter 4</b>	Reaffirms Council's commitment to the 2012/13 – 2016/17 five year vision, mission, values and principles and strategic goals. Strategic Goals, programme description, operational strategies with accompanying project descriptions are clearly tabulated and explained.
<b>Chapter 5</b>	Calls for the updating of the District Spatial Development framework through strategic co-ordination. The inter-governmental system of spatial

	governance hinges on overarching principles for spatial development and seeks to unlock economic and sustainable infrastructural catalytic expansion to support sustainable living and environmental preservation.
<b>Chapter 6</b>	IDP and Public participation alignment through an activity calendar allows for the involvement of the local community in the development, review and implementation of the IDP. A culture of municipal governance that complements formal representative government with a system of participatory democracy and the “citizen’s voice approach” is nurtured. The status of ward committee establishment is tabulated. Themes for the five year IDP implementation are identified. Intergovernmental partnering through Joint Planning Initiatives demonstrate district and B-municipal alignment and coordination.
<b>Chapter 7</b>	B-municipal overviews and Provincial Investment Footprint shall be incorporated into the Final 2017/18 -2021/22 IDP through the hosting of a District IDP Summit during May 2017.
<b>Chapter 8</b>	The Disaster Management Plan is incorporated into the section as a systematic and formalised good governance process in order to identify, assess, manage and monitor risks which effectively ensures achievement of the strategic goals is incorporated. The Disaster Amendment Act and implications for district and local B-municipalities is also discussed in clarifying roles and responsibilities.
<b>Chapter 9</b>	The financial management plan illustrates national, provincial and district financial investment. The B Municipal priorities, and Eden District Municipal Priorities are identified. A three year Eden District Municipal MTREF is included in the section to accommodate for multi -year planning and budgeting.
<b>Chapter 10</b>	Organisational Performance focuses on past accomplishments celebrated and guides future delivery through accurate alignment of Eden District Municipality Strategic Goals, a compliant driven Draft Service Delivery Budget Implementation Plan (SDBIP), and a Financial Budget which seeks to supports community development. The final reviewed Institutional Framework as adopted during 2016 shall serve as a guide to organisational structure development for objective resource allocation to meet strategic goals. The risk register illustrates all Eden’s organisational risks. The top ten risks are to still be ascertained through scientific assessment.



In conclusion, the 2017/18 – 2021/22 Draft IDP strives to encapsulate the National Development Plan's objectives into a continuum into One Cape Vision strategic trajectory which is tailor-made to meet the needs of the Eden District. Eden District Municipality through its 2017/2018 – 2021/22 Integrated Development Plan represents the overarching strategic framework through which the District aims to realise its vision by building on the seven strategic goals. These seven focus areas that inform all of the Districts plans and policies and this document is structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area. While this IDP is Eden District Municipality's principle strategic planning document, it draws on, and is informed by, a large number of other plans and strategic frameworks developed in collaboration with the other spheres of government and the various directorates, departments and public.

# **CHAPTER 1**

## **LEGISLATIVE FRAMEWORK**



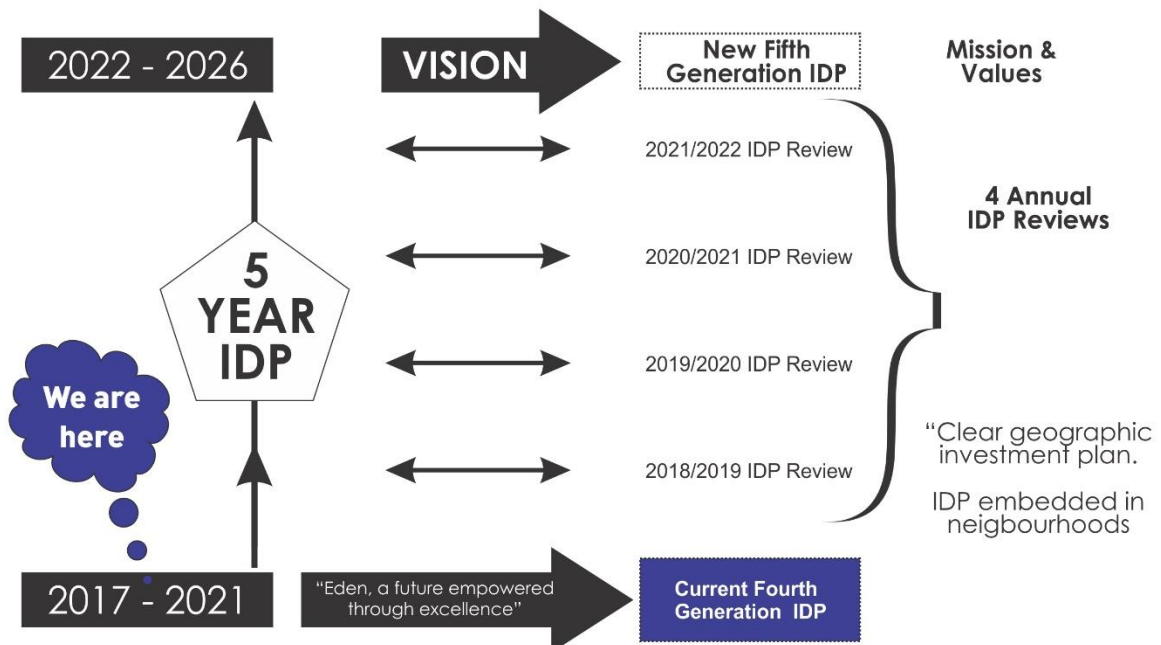
## 1.1 BACKGROUND: 2016/2017 IDP REVIEW

Eden District Municipality has undertaken a fourth and final exercise of IDP review during 2016/17 of its 2012/13 – 2016/17 IDP in terms of section 34 of the Municipal Systems Act 32 of 2000. This fourth and final review of the 2012/13 – 2016/17 five year IDP was undertaken in accordance with the Western Cape Provincial Department of Local Government Position Paper on review and amendments of the IDP and serves as a baseline assessment of past performance when crafting the fourth generation five year 2017/18 – 2021/22 IDP.

## 1.2 THE FIVE YEAR (2017/18 – 2021/22) IDP

The 5 year IDP is a strategic development plan, setting strategic and budget priorities for a municipality for a five year period. This plan is linked to the 5 year term of office of an elected council and at the end of each term the incoming council has an option of adopting the previous Council's 5 year IDP or develop an entirely new 5 year IDP.

# 5 Year IDP Cycle



## **Principle strategic development plan**

The 5 year IDP is a strategic development plan, setting strategic and budget priorities for a municipality for a five year period. This plan is linked to the 5 year term of office of an elected council and at the end of each term the incoming council has an option of adopting the previous Council's 5 year IDP or develop an entirely new 5 year IDP. The MSA, Section 35 outlines the status of the IDP and section 36 gives effect to the IDP and stipulates that a municipality must conduct its affairs in a manner which is consistent with its IDP. Furthermore, the MSA, No. 32 of 2000 and the Municipal Planning and Performance Management Regulations of 2001 give context to the core components of an IDP. Section 26 (h) of the MSA indicates that an IDP must reflect a financial plan, which must include a budget projection for at least the next three years; it is with this linkage to the budget that prescribes the review timeframes of an IDP.

## **IDP Alignment**

The MSA stipulates that the planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state by, amongst others:

- Identifying all known projects, plans and programs to be implemented within the municipality by any organ of state. (MSA Section 24(1); MSA Regulation 2(1).
- Additionally, several sector plans, such as those listed below, must be aligned and/or integrated into the IDP:
- Spatial Development Framework (SDF): "a core component of" the IDP (MSA, SPLUMA & LUPA);
- Disaster Management Plan: "part of" the IDP (Disaster Management Act (57 of 2002));
- Water Services Development Plan: "part of" the IDP (Water Services Act (108 of 1997));
- Coastal Management Programme: "part of" the IDP (National Environmental Management: Integrated Coastal Management Act (24 of 2008));
- Integrated Transport Plan (ITP): "part of" the IDP (Land Transport Act (5 of 2009));
- Air Quality Management Plan (AQMP): to be "included in" the IDP (National Environmental Management: Air Quality Act (39 of 2004));
- Integrated Waste Management Plan (IWMP): to be "included in" the IDP (National Environmental Management: Waste Act (59 of 2008)); and

- National Environmental Management Principles and the Western Cape Environmental Implementation Plan (EIP): (National Environmental Management Act (107 of 1998).4.1

## **The Planning Process and Process Plan**

In order to ensure that the IDP complies with certain minimum quality standards and to ensure proper planning and alignment between the spheres of government, the preparation of a process plan is regulated by the MSA, Sections 27, 28 and 29 and the MFMA Section 21.

### **Consult with local community on process to guide drafting of IDP**

Specifically, the MSA Sections determine that, each Municipal Council (local and district) must adopt a process to guide the planning, drafting, adoption and review of its IDP, and the Municipality must consult the local community on the process it intends to follow.

On the other hand, MFMA Section 21 prescribes the timeframes for the commencement of the planning process and Section 21(b) states that the Mayor of a municipality must at least 10 months before the start of the budget year, table a time schedule outlining key deadlines for:

- (i) the preparation, tabling and approval of the budget;
- (ii) the annual review of
  - (a) the integrated development plan in terms of Section 34 of the Municipal Systems Act; and
  - (b) the budget related policies;
- (iii) the tabling and adoption of any amendments to the integrated development plan and the budget related policies; and
- (iv) any consultative process forming part of the process referred to in subparagraphs (i), (ii) and (iii).

### **Adoption of Time schedule**

The MSA further requires that the planning process must –

- be in accordance with a predetermined programme specifying timeframes for the different steps;



- allow for the local community to be consulted on its development needs and priorities, and together with organs of state and other role players to participate in the drafting of the IDP;
- provide for the identification of all plans and planning requirements binding on the Municipality in terms of national and provincial legislation; and 4.1 The Planning Process and Process Plan

In order to ensure that the IDP complies with certain minimum quality standards and to ensure proper planning and alignment between the spheres of government, the preparation of a process plan is regulated by the MSA, Sections 27, 28 and 29 and the MFMA Section 21.

### **Adoption, status and effect of an IDP**

Section 25 of the MSA sets out the adoption process of the IDP, which clarifies that a Municipal Council must, within a prescribed period after the start of the election term, adopt an IDP with all its parts and components. The IDP legally binds the Municipality in exercising its executive authority. Section 35 of the MSA, clarifies the status of the plan and ensure that the plan remains in force until the next elected Council adopts a new one.

Section 36 of the MSA gives effect to the IDP and indicates that the Municipality must give effect to its integrated development plan and conduct its affairs in line with the IDP.

### **Review of the IDP**

Revision of the IDP entails adjustments and revisions which are based on monitoring and evaluation of the municipality's performance. The monitoring process prescribes adjustments and corrective measures which must be fed back into the planning process (or 5 year IDP).

Section 34 of the MSA prescribes the process for the amendment and revision of the IDP.

Section 34(a) prescribes that

- (i) the IDP must be reviewed annually with an assessment of its performance measurements in terms of Section 41 of the MSA [e.g. MFMA Sec 52, 72 & 75 Reports, Annual Report] and
- (ii) must take into account the extent of changing circumstances, such as changes in policy/ legislation; budget availability; public participation outcomes; disaster events and LG MTEC comments.

## **Amendment of the IDP**

Section 34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:

- Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;
- The amendment to the IDP must be adopted by a decision taken by the municipal Council (council resolution);
- Reasonable notice must be given to the members of Council about the proposed amendment and it has to be published for public comment for a period of at least 21 days.

In addition to the amendment process Districts and B-municipalities have to consider the following:

- (i) District Municipality must
  - Consult with its local municipalities; and
  - Consider all comments provided to it by the B-municipalities before a final decision is made
- (ii) B-municipality must
  - Consult its District Municipality;
  - Take all comments submitted to it by the district municipality into account before a final decision is made.

## **MEC Commenting Process**

After adoption of the IDP the Municipal Manager is required to submit a copy of the plan, as adopted by council, to the MEC for Local Government within 10 days of the adoption or amendment of the plan. The copy of the plan should be accompanied by a summary of a process followed in drafting and adopting the IDP and a statement stating that the process has been complied with.

Within 30 days of receiving a copy of the IDP or amendments to the plan, the MEC of Local Government provide comments to the Municipality proposing adjustment to the plan or amendments, if these amendments do not comply with the MSA. In turn, the municipality must consider the comments within 30 days of receipt and

- (i) if it agrees with the comments, adjust the IDP or amendment in accordance with the MEC comments; and (ii) if it disagrees with the comments, it must furnish the MEC with reasons in writing why it disagrees.
- (ii) a Local Municipality must align its IDP with the IDP Framework for the District, and it must draft its IDP whilst taking into account the IDP processes and proposals submitted to it by the other Local Municipalities in the District.

### **Eden District Municipality 2017/18 – 2021/22 Integrated Development Plan**

Eden District Municipality's five-year Integrated Development Plan (IDP) represents the overarching strategic framework through which the municipality aims to realize its vision by building on the strategic goals as set out by council. These strategic goals will inform all of the municipality's plans and policies, and this document is structured to offer a clear view of the objectives, strategies and development priorities. While this IDP is Eden's main planning document, it draws on, and is informed by a large number of other plans and strategic frameworks developed by the other spheres of government and the various municipal directorates and departments.

#### **This 5 year IDP aims to:**

- Be a long term developmental, consolidated strategy of all other strategic documents that exist on municipal level, such as sector plans and various master plans;
- Include plans per B-municipality to address the needs of specific areas and seek targeted investment from government and other resources to address inequalities and the needs of the local community;
- Serve as a framework for the municipality to prioritize its actions in order to address urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place;
- Serve as a tool to ensure the integration of the municipality's activities with other spheres of government ;and
- Be owned by the community, local leadership and the municipal management team to ensure implementation of the municipal strategy

### 1.3 THE ROLE OF THE DISTRICT

The accurate alignment of IDP, performance management and the municipal budget through active participation and integration of strengthened inter-governmental forums remains key to ensuring a capable, financially viable and sustainable developmental state. Eden District Municipality is described in Section 155 of the Constitution RSA as a Category C District Municipality and exercises municipal executive and legislative authority in the area that includes Bitou, Knysna, George, Mossel Bay, Hessequa, Oudtshoorn and Kannaland. Eden District Municipality is a strategic enabler, co-ordinating, facilitating and supporting the local Category B municipalities within its area of jurisdiction. Eden District Municipality strives to fulfil its mandate as prescribed in S83 and S84 of the Municipal Structures Act 56 of 1998 which include:

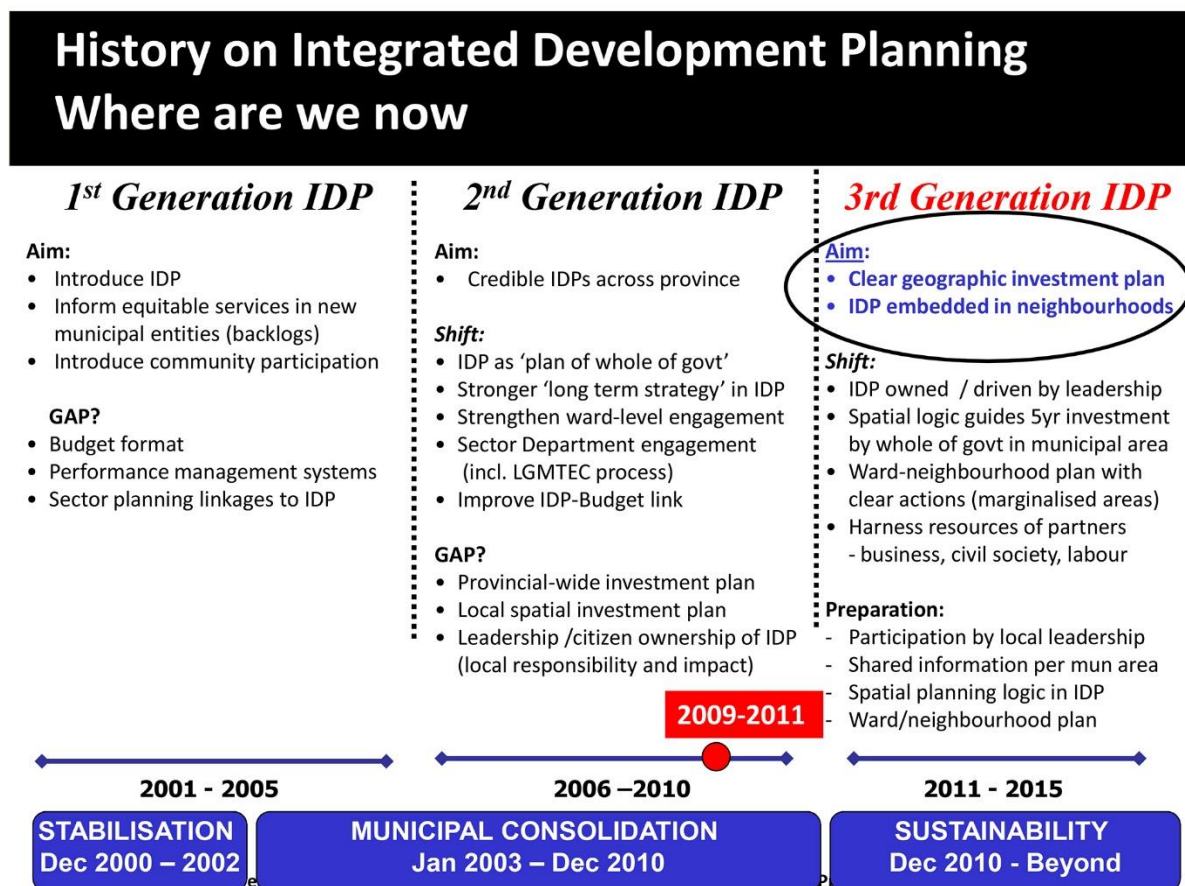
- IDP for the district as a whole
- Bulk Infrastructure development and services for the district as a whole
- Promoting equitable distribution of resources between local municipalities to appropriate levels of service delivery
- Portable water supply systems
- Bulk supply of electricity
- Domestic waste water and sewerage disposal systems
- Solid waste disposal sites in so far as:
  - Determination of waste disposal strategy
  - Regulation of waste disposal
  - Establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities in more than one local municipality
- Municipal roads
- Regulation of passenger transport services
- Municipal airports serving the district as a whole
- Municipal health services
- Fire-fighting services serving the area of the district municipality as a whole which includes:
  - Planning, coordination and regulation of fire services;
  - Specialised fire-fighting services such as mountain, veld and chemical fire services;
  - Coordination of the standardisation of infrastructure, vehicles, equipment and procedure;
  - Training of fire officers
- Promotion of local tourism for the area of the district municipality
- Municipal public works to any of the above functions.

## 1.4 FOUR GENERATIONS OF INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning (IDP) has form part of the democratic South Africa since the late 1990's. Municipalities are entering the fourth 5 year term of utilising Integrated Development Planning as their strategic municipal planning processes, herein referred to as generations.

The 3<sup>rd</sup> of August 2016 Local Government Elections ushered in the fourth 5 year IDP cycle referred to as the Fourth Generation IDPs for municipalities. Country wide new councils were constituted after the 2016 Local Government Elections and each council is legally compelled to develop new five year IDPs for their term of office by May 2017.

The preceding three generations and associated policy shifts is depicted hereunder:



### Fourth Generation IDP Policy shifts

The fourth generation IDP (2017/18 – 2021/22) provides a response to our urbanisation trends. It is important that we put in place mechanisms to respond to this urbanisation trend



in a way that helps us to reap the benefits of urbanisation while minimising the impacts of poorly managed urbanisation. It advocates for a higher concentration of economic activity, greater productivity and transforming our district into engines of growth. The key outcome is spatial transformation by integrating and aligning investments in ways that improve our urban form to yield desirable and sustainable social, economic and environmental outcomes as envisioned in the NDP. This should be done in a way that strengthens rural-urban linkages, promotes inclusive, resilient, safe and capable communities, and allows for people to have access to opportunities and choices.

The following strategic policy shifts shall therefore guide all future planning and development undertaken in the Eden District:

- Good governance and beyond: A developmental agenda
- From District to Regional planning and development
- A citizen's voice approach to collaborative partnering
- Introducing innovative leadership capabilities
- Exploring sustainable funding models
- Catalytic project and joint planning initiatives unveiled
- Urban-rural interconnectivity enhanced
- Walking the Constitution through good governance administration and accountability
- Support the ideals as prescribed in all-of-government policy directives
- Educate, train, develop and create more opportunities for our unemployed youth
- Commence with the construction of our Regional Landfill facility and the enabling of the road-to-rail JPI
- Excel in our Agri-processing initiative, capitalise on tourism and fast track the LED implementation imperative
- Promote adherence to the principles of good governance through a maintained clean audit outcome and cascading of individual performance over a period of five years
- Effective property investment promotion, marketing and safeguarding our financial sustainability
- Enhancement of our IGR, Joint Planning Initiatives and collaborative partnering
- Strengthening of our organisational structure to give effect to the five year IDP
- Response to climate change, environmental sustainability, water security provisioning and growing the rural economy

## Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

- Expand on and diversify on fire-fighting mandate
- IPTS implementation
- Eden District Sector Plans

1 <sup>st</sup> Generation IDP SERVICES	2 <sup>nd</sup> Generation IDP LEADERSHIP	3 <sup>rd</sup> Generation IDP STRATEGY	4 <sup>th</sup> Generation IDP IMPLEMENTATION
<p><b>Aim:</b> Introduce IDP Establish an IDP Rep Forum Involve Councillors in drafting IDP Inception of ward committee system Consultant driven Address service delivery backlogs Human settlement backlog</p> <p><b>GAPS:</b> Budget Format Performance Management Linkage Sector Plan Linkage</p>	<p><b>Aim:</b> Credible IDP across the province</p> <p><b>Shift:</b> IDP as plan of government Stronger long term strategy Strengthened ward level engagement Sector Department engagement (Including LGMTEC) Improve IDP/Budget Linkage</p> <p><b>Gaps:</b> Provincial wide investment plan Local spatial investment Leadership/citizen ownership of IDP Disaster response</p>	<p><b>Aim:</b> IDP clearly embedded in neighbourhoods</p> <p><b>Shift:</b> IDP owned by Leadership Clean audit compliance Good governance practice Back to basics approach Sector plan readiness Budget and IDP alignment Community responsive budget Global economic outlook Data intelligence and readiness Financial reform Inter-governmental planning Disaster mitigation and risk reduction</p>	<p><b>Aim:</b> SDF Investment plan Developmental agenda Collaborative partnerships Economic and infrastructural Agriculture Leadership Innovation Citizen's voice approach Maintaining legal compliance Urban-rural interconnectivity Sustainable governance Risk Management Partnering</p> <p><b>Shift:</b> Compliance to Developmental agenda Spatial reform Rural-urban interconnected approach Citizen inclusive partnerships Economic and infrastructure Environmental resilience Climate change responsive Strengthening Primary and secondary economies Relevance and financial reform</p>
2002-2006	2007-2011	2012-2016	2017-2021

### 1.5 DISTRICT SECTION 27 DISTRICT FRAMEWORK (2016 - 2021)

In accordance with Section 28 of the Municipal Systems Act 32 of 2000, Eden District Municipal Council has adopted the 2016 -2021 five year District Section 27 Framework, Time schedule and Process Plan on 31 August 2016. The Eden District fourth generation IDP is drafted in accordance with the section 27 district framework.

In addition, Council annually adopts a Time schedule which seeks to guide the planning, drafting, adoption and review of its Integrated Development Plan. Eden District Municipality has adopted the 2016/2017 Time Schedule on 31 August 2016, depicted hereunder in Table 1 below. A Legotla was held on to orientate the Executive Mayoral Committee on the Final Reviewed 2016/17 IDP adopted by the preceding council. A Council workshop was furthermore held on 9 September 2017 to familiarise all councillors of the process and district section 27 IDP Framework.

## **1.6 EDEN PROCESS TO BE FOLLOWED<sup>1</sup>**

Eden District Municipality has adhered to the 2016/17 Time Schedule in order to draft the IDP as depicted in Table 1 below. B-municipalities have embarked on comprehensive public participation processes in order to consult with the local communities on its developmental needs and priorities. The various IGR forums (MMF, DCF, District and Provincial IDP Managers Forum and District and Provincial Public Participation and Communication Forums) have been utilised as platforms in order to ensure that:

- (i) the district IDP has been planned in close consultation with the local municipalities in the area;
- (ii) the IDP's of the B-municipalities are aligned to the district framework;
- (iii) The district IDP is planned for the area as a whole and also in close consultation with the local municipalities in the area.

## **1.7 EDEN CONSULTATION WITH LOCAL MUNICIPALITIES**

In accordance with Section 29(1) of the Municipal Systems Act 32 of 2000, Eden District Municipality has undertaken to develop the 2017/18 – 2021/22 Draft IDP in accordance with a pre-determined programme specifying timeframes for the different steps, which is hereunder depicted in Table 1. Local communities are directly consulted through the B-municipalities community stakeholder engagements and developmental needs and priorities flowing from these discussions will be encapsulated into the Eden District Municipality draft IDP.

National and Provincial organs of state are consulted on the drafting of the IDP through the undermentioned structures and reporting mechanisms:

- (i) Provincial IDP Managers Forum
- (ii) Provincial Public Participation and Communication (PPCOM) Forum
- (iii) Provincial IDP Working group
- (iv) Provincial PPCOM Working group
- (v) SALGA Working group
- (vi) COGTA Back to basics monthly reporting
- (vii) Provincial Sector Workshop

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<sup>1</sup> Section 29 Municipal Systems Act 32 of 2000

In accordance with Section 29(2) of the Municipal Systems Act 32 of 2000, the fourth generation IDP review has been undertaken for the area of Eden district municipality as a whole and in close consultation with the local municipalities in the area through the utilisation of the undermentioned Intergovernmental Relations (IGR) Forums:

- (i) Eden District Departmental Consultations
- (ii) Eden District IDP Managers Forum
- (iii) Eden District Public Participation and Communication (PPCOM) Forum
- (iv) Eden District Municipal Managers Forum
- (v) Eden District Co-ordinating (Mayoral) Forum
- (vi) Minmay and Minmay Tech
- (vii) MGRO Municipal Technical Engagements (IDP Indaba I JPI and IDP Indaba 2)

Quarterly reports are submitted to the abovementioned forums on progress made in relation to the drafting of the IDP. In this way, the Eden District IDP is drafted, taking into account, proposals submitted to it by the local municipalities in the Eden area.

## **1.8 WC PROVINCIAL MONITORING AND SUPPORT<sup>2</sup>**

The Western Cape Provincial IDP department has in accordance with section 31 of the Municipal Systems Act 32 of 2000 provided the undermentioned provincial supervision of local government with respect to Integrated Development Planning support:

- Monitoring of the IDP Process in terms of section 29 MSA
- Conducted a Process Plan workshop;
- Time schedule guidelines;
- Position Paper on 5-year IDP, Annual Review and Amendment;
- Eden District and Central Karoo Alignment Workshop;
- Quarterly Provincial IDP Managers Forums;
- Joint Planning Initiative;
- IDP Indaba 2;
- Capacity building workshops (SPLUMA; MGAP training; PDO training; Intergovernmental Relations; SALGA; Municipal Barometer Back-to Basics; Audit Outcomes);

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<sup>2</sup> Section 31 Municipal Systems Act 32 of 2000 Provincial monitoring and support.

- Show casing best practice;
- Provincial Treasury 2016 Socio-economic Profile and 2016 MERO intelligence to supplement the STATSSA Community Survey Census
- Initiation of an IDP Social Responsibility Project
- Integrated municipal reporting

## **1.9 COUNCIL WORKSHOP**

A Council workshop is scheduled for 22 March 2017 to discuss the fourth generation 2017/18 – 2021/22 IDP. It is envisaged that B-Municipal Overviews shall inform the Final IDP through the hosting of an IDP Summit during April 2017.

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
<b>PREPARATION FOR IDP PROCESS</b>															
<b>Provincial IDP Managers Forum</b>	Draft IDP Framework And Process Plan	District IDP Manager	√												
<b>IDP Framework And Process Plan</b>	Draft IDP Framework And Process Plan	District IDP Manager	√												
<b>District IDP Managers Forum Meeting</b>	Discuss And Align Draft Framework And Process Plan With IDP Managers	District IDP Manager	√												
<b>IDP/ Budget Processes Alignment</b>	Meeting With Finance Department, PMS and Risk management To Align 2016/2017 IDP Process And Activities To Budget, Performance and Risk Process	District IDP Manager CFO/PMS Officer/Risk Officer		√											
<b>IDP Task Team</b>	Discuss Draft Framework And Process Plan	Eden IDP Task Team		√											

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
<b>Risk Management</b>	Preparation of Risk Policy, Strategy and Implementation Plan	MM/Risk Officer		√											
<b>Mancom</b>	Discuss Draft IDP Framework And Process Plan For Input/Comments	District IDP Manager Mancom			√										
<b>District IDP Managers Forum Meeting</b>	Discuss And Align Draft Framework And Process Plan With IDP Managers	District IDP Managers Forum			√										
<b>2015/2016 Annual Report</b>	Preparation of annual financial statements for inclusion into the Annual Report.	MM/CFO/ Performance Officer			√										
<b>WC District Integrated Forum</b>	District Municipalities collaboration: Planning, aligning and developing the five year IDP	District IDP Managers				√									
<b>Mayoral Committee Meeting</b>	Mayoral Committee To Discuss And Recommend Draft Framework And Process Plan To Council	District IDP Manager / Mayoral Committee				√									

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
<b>Council Meeting</b>	Tabling Of 2016/17 IDP Time Schedule & Section 27 Framework For Adoption By Council/Tabling Of Draft Annual Report And Risk Management Policy	Council				√									
<b>District Alignment Workshop</b>	District Alignment: Aligning Overberg, Cape Winelands, Central Karoo, and West Coast Districts with Eden District	DLG/IDP Managers			√		√								
<b>Public Participation</b>	Approved Framework And Process Plan Notice To Be Published in Regional Press	District IDP Manager /PP/Communications Department				√									
IDP ANALYSIS PHASE															
<b>District IDP Managers Forum</b>	Preparation for B – Municipal Public Participation, Mini IDP	District IDP Managers Forum					√								



Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
	Summit and IDP Indaba 1														
<b>Provincial IDP Managers Forum</b>	Discuss matters related to the improvement of IDP processes and additional support required from DLG	DLG/District IDP Managers Forum				√	√								
<b>IDP Task Team</b>	Prepare For District Sectoral Engagement Process	Eden IDP Task Team					√								
<b>District Sectoral Engagement</b>	Discuss Longer Term Regional Developmental Concerns, Critical Issues & Developmental Opportunities	District IDP Manager/ Management						√							
<b>WC District Integrated Forum</b>	District Municipalities collaboration: Planning, aligning and developing the five year IDP	District IDP Managers						√							
<b>Provincial IDP Indaba I</b>	Discuss Long term district/city alignment	DLG/Sector Departments/ Municipalities						√							

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
	and joint planning initiative (JPI) progress														
<b>Internal Analysis</b>	Workshop With Extended Management Team- 2017/2018 – 2021/2022 Plans, Eden Financial Position	District IDP Manager /CFO/PMS Officer/ Management						√							
<b>Public Participation</b>	B municipalities to start with Public Participation	IDP Managers/Communicators/Public Participation Officials					√	√							
<b>District IDP Managers Forum</b>	Feedback on District Sectoral Engagements- Community Priorities Identified In Public Participation Process	District IDP Managers Forum							√						
<b>WC District Integrated Forum</b>	District Municipalities collaboration: Planning, aligning and developing the five year IDP	District IDP Managers							√						
<b>Provincial IDP Managers Forum</b>	Feedback on District IDP Process/ Discuss matters related to the improvement of IDP	DLG/IDP Managers							√						

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

<b>TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE</b>															
<b>Activity</b>	<b>Description</b>	<b>Responsibility/ Facilitator</b>	<b>Jun' 16</b>	<b>July' 16</b>	<b>Aug' 16</b>	<b>Sept' 16</b>	<b>Oct' 16</b>	<b>Nov' 16</b>	<b>Dec' 16</b>	<b>Jan' 17</b>	<b>Feb' 17</b>	<b>Mar' 17</b>	<b>Apr' 17</b>	<b>May' 17</b>	<b>Jun' 17</b>
	processes and additional support from DLG														
<b>STRATEGY PHASE</b>															
<b>Review Development Strategies</b>	Session With Council, Senior Management To Discuss New Strategic Direction	Mayor/Council/ Municipal Manager/ MANCOM IDP Unit/Senior Management Team				√	√	√	√						
<b>Departmental IDP Priorities</b>	One-On-One Sessions With Departments Determine Priorities For Next Year (IDP Template)	District IDP Manager /Eden Management				√	√	√	√						
<b>IDP Task Team</b>	Discuss Priorities And Project Proposals	District IDP Manager / Task Team							√						
<b>Departmental Project Plans</b>	Submit Project Proposals In Line With Council's Strategic Objectives and Regional	District IDP Manager /CFO							√						

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
	Developmental Concerns														
<b>Performance Management</b>	Mid – Year Performance Report/Assessment	MM/PMS Officer								√					
INTEGRATION PHASE															
<b>Council Meeting</b>	Adopt Adjustment Budget/Draft Risk Register/Draft Annual Report	Eden DM Council								√					
<b>Performance Management</b>	Mid – Year Performance Review	MM/PMS Officer								√					
<b>District IDP Managers Forum</b>	Align District's IDP Initiatives with B- municipalities, preparation for IDP Indaba 2.	District IDP Managers Forum									√				
<b>WC District Integrated Forum</b>	District Municipalities collaboration: Planning, aligning and developing the five year IDP	District IDP Managers									√				
<b>IDP Indaba 2</b>	Municipal Applications And Agreements To Be Discussed	DLG/Sector Departments /Municipalities									√				

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
<b>Budget And IDP Alignment</b>	Align Draft Five year IDP to Draft Budget	District IDP Manager / CFO									√	√			
<b>Budget Drafting</b>	Budget Process Driven By CFO	CFO									√	√			
<b>Provincial IDP Managers Forum</b>	Feedback On District IDP Process/ Discuss All Matters Related To IDP Processes	District IDP Manager										√			
IDP/BUDGET/RISK REGISTER/SDBIP ADOPTION PHASE															
<b>Council Workshop</b>	Workshop To Discuss Draft Budget/SDBIP/ and IDP With Council	MM, Perf Officer, CFO, District IDP Manager										√			
<b>Tabling Of Draft IDP/ Budget/ SDBIP and Final Risk Management Policy</b>	Adoption Of Draft IDP, Budget and SDBIP	Council										√			
<b>Tabling of Draft SDF</b>	Tabling of Draft SDF	Council										√			

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
<b>LGMTEC 3</b>	Sector Departments To Discuss Comments on Draft IDP and Budget	Heads of Departments, CFO, District IDP Manager /provincial and National Sector Departments												√	
<b>Public Participation</b>	Advertise Draft IDP and Budget For Public Comment	District IDP Manager /PP/Com											√	√	
<b>Public Participation</b>	B – Municipalities to starts with Budget/IDP Roadshows	B Municipal Councillors/Management/CFOs/ IDP Managers/Communicators/Public Participation Officials											√	√	
<b>IDP Task Team</b>	Input On Draft IDP	Eden IDP Task Team											√		
<b>District IDP Managers Forum</b>	Alignment of Municipal Strategies and Budgets	IDP Managers Forum											√	√	
<b>Budget Steering Committee</b>	Workshop Final Budget And IDP With Committee	MM/CFO/ District IDP Manager												√	

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE															
Activity	Description	Responsibility/ Facilitator	Jun' 16	July' 16	Aug' 16	Sept' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17	Apr' 17	May' 17	Jun' 17
<b>Adoption of Final IDP/ Budget</b>	Adoption Of Final Five year 2017/2018 - 2021/2022 IDP and Budget	Council												√	
<b>Adoption of Final SDF</b>	Adoption of Final SDF	Council													√
<b>Communicate Adopted Five year IDP</b>	IDP Road show														√
<b>Communicate Adopted Five year IDP</b>	Submit Council Adopted IDP To MEC For Department Of Local Government	District IDP Manager													√
<b>Communicate Adopted Budget</b>	Submit Adopted Budget To National And Provincial Treasury	CFO													√
IDP IMPLEMENTATION															
<b>SDBIP</b>	Mayor Approves The SDBIP	MM/PMS Officer/ Executive Mayor	<b>June 2017</b>												
<b>Performance Contracts</b>	PM Contracts Of MM And Executive Managers Signed	MM/PMS Officer													

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

<b>TABLE 1: EDEN DISTRICT 2017/18 – 2021/22 IDP TIME SCHEDULE</b>															
<b>Activity</b>	<b>Description</b>	<b>Responsibility/ Facilitator</b>	<b>Jun' 16</b>	<b>July' 16</b>	<b>Aug' 16</b>	<b>Sept' 16</b>	<b>Oct' 16</b>	<b>Nov' 16</b>	<b>Dec' 16</b>	<b>Jan' 17</b>	<b>Feb' 17</b>	<b>Mar' 17</b>	<b>Apr' 17</b>	<b>May' 17</b>	<b>Jun' 17</b>
<b>Performance Contracts</b>	Submit Signed Copies Of Contracts To MEC For LG	MM/PMS Officer													
<b>Notice Of Performance Contracts &amp;SDBIP</b>	Place Notice Of Signed Performance Contracts And SDBIP Approval	PMS Officer													

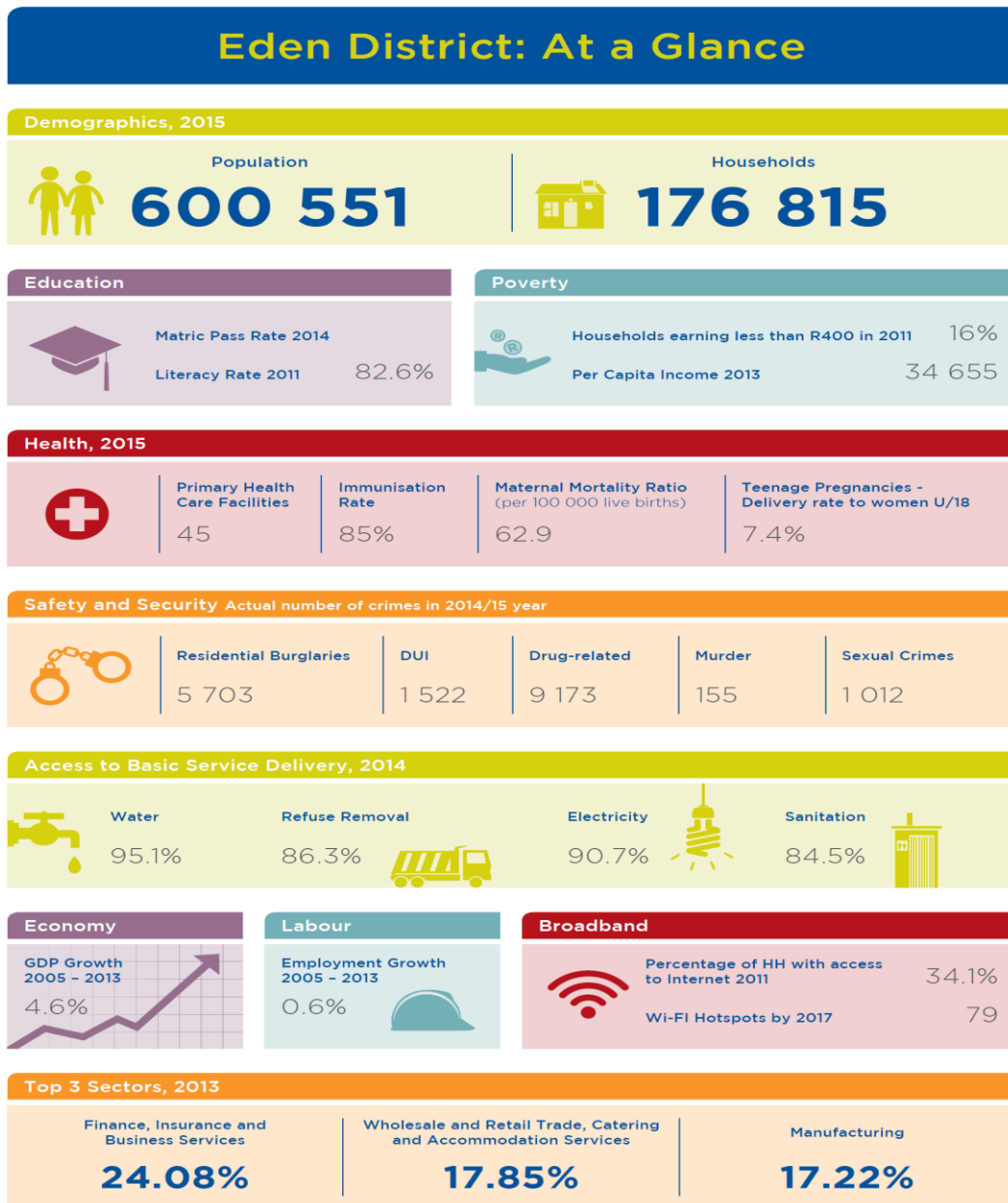


## **CHAPTER 2:**

### **SITUATIONAL ANALYSIS**

#### **PART I: WCPG SOCIO-ECONOMIC PROFILE (2016)**

#### **PART II: MUNICIPAL ECONOMIC REVIEW & OUTLOOK**



## **PART 1**

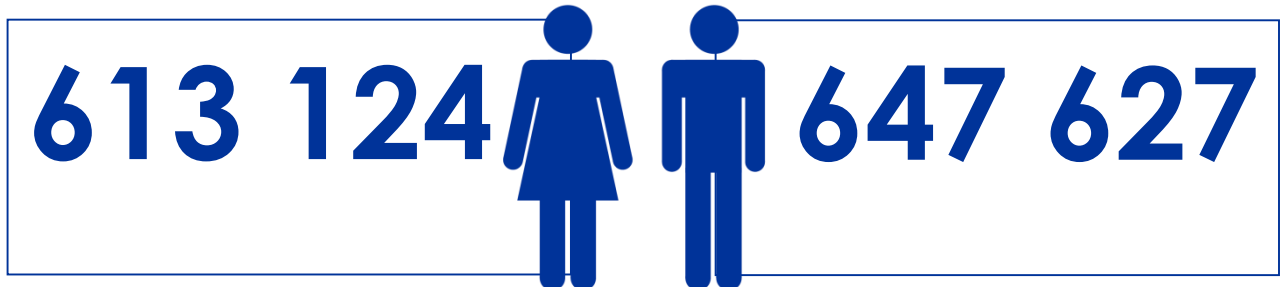
### **2.1 Situational Analysis: Part 1 Socio – Economic Profile**

#### **2.1.1 Demographics**

Demographics is broadly defined as the study of population dynamics which is significantly influenced by a wide array of factors such as birth and death rates, migration patterns, age, race, gender, life expectancy etc. The importance of understanding demographics as a decisive factor in shaping our current socio-economic reality is therefore critical for governments, economists and politicians alike.

The following section provides a concise, yet meaningful overview of the most prominent demographic indicators relevant for municipal planning and budgeting. It is contended that the population and household statistics provided hereto will assist municipalities to set accurate and credible service delivery targets across the new 5-year integrated development cycle.

#### **2.1.2 Population Breakdown**



The Eden District is the second largest populated non-metro district municipality in the Western Cape. According to the forecasts of the Western Cape Department of Social Development, Eden's population is estimated to be **613 124** in 2017. This total gradually increases across the 5-year planning cycle and is expected to reach **647 627** by 2023. This equates to an approximate 8.0 per cent growth off the 2017 base estimate.

In 2017, the Eden District's population gender breakdown will be relatively evenly split between male (298 703, 48.7 per cent) and female (314 420, 51.3 per cent). For 2023, the split is anticipated to be 314 468 (48.6 per cent) and 333 159 (51.4 per cent) for males and females respectively.

### 2.1.3 Age Distribution

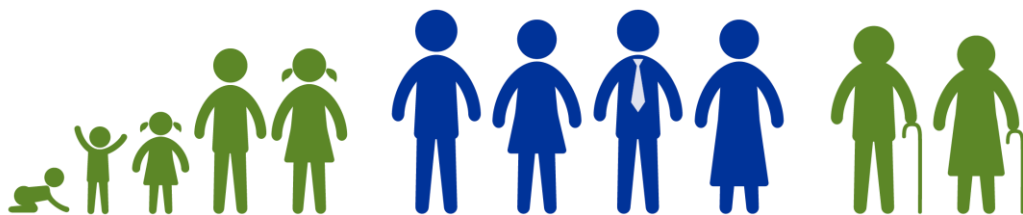
The population distribution of the greater Eden District is expected to have a broad base in 2017 meaning that fertility rates will remain high and that young professionals will be absorbed within the local labour market (not leave the region in search of better employment). The latter trend is reflective of the economic strength of the region and its subsequent ability to create job opportunities. Although the older age groups is characterised by a natural decrease, it remains relatively high as a result of the region being a favourable retirement destination.

### 2.1.4 Households

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumption regarding the number of households within a municipal area.

According to Census 2011, there were **164 110** households within the greater Eden District region in 2011. As per the 2016 Community Survey estimates, the number of household increased to 189 345 in 2016 which equates to 15.4 per cent growth off the 2011 base.

### 2.1.4 Age Cohorts



Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	148 464	380 944	44 857	50.7
2017	152 946	405 256	54 922	51.3
2023	152 057	430 807	64 763	50.3

The Eden District’s dependency ratios is expected to increase from 50.7 in 2011 to 51.3 in 2017. As higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged), this increase will have far reaching social,

economic and labour market implications. The ratio is however expected to decrease to 50.3 by 2023.

From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship.

At the municipal level, this decrease will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of spending on social services such as education, health and welfare.

### **2.1.5 Literacy**

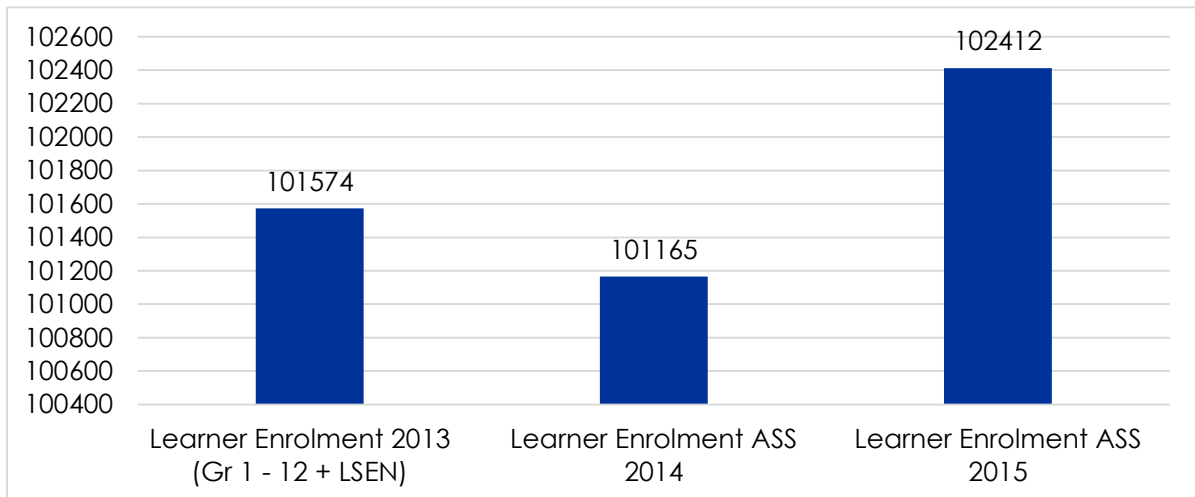


Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in the Eden District was recorded at 82.6 per cent in 2011 which is lower than the average literacy

rate of the Western Cape (87.2 per cent) and higher than the rest of South Africa (80.9 per cent).

### 2.1.6 Learner Enrolment



Learner enrolment in the Eden District dropped slightly in 2014 and increased to 102 412 in 2015, indicating growth in learner enrolment in the District and should translate into opportunities for an inclusive society.

### 2.1.7 Learner Teacher Ratio



The learner-teacher ratio within the Eden District was below 30 learners per teacher in 2012 and 2014 and increased to 31.5 and 38.9 in 2013 and 2015 respectively. According to the Department of Education, the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect school fees.

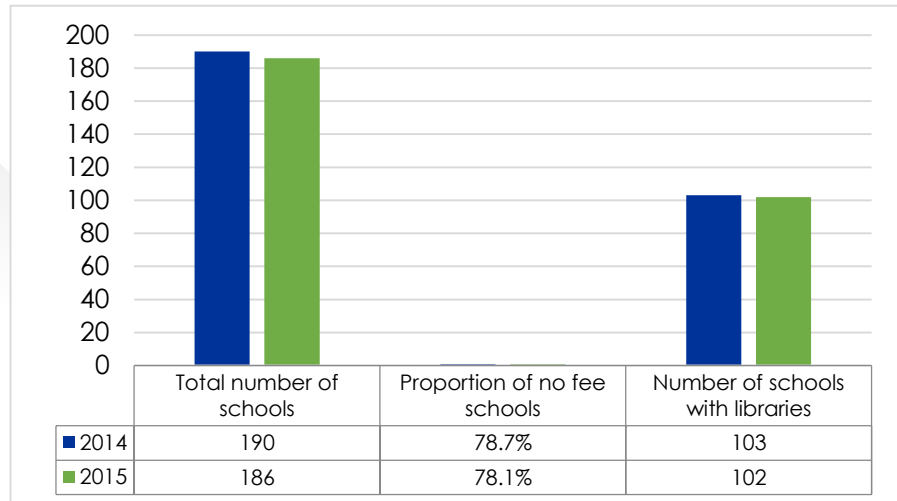
### 2.1.8 Grade 12 Dropout Rates

The drop-out rate for learners in the Eden District that enrolled from grade 10 in 2014 to grade 12 in 2016 was recorded at 31.7 per cent, which lower than the average drop-out rate for the District over the same period. This might be due to the fact that 78.1 per cent of schools in the

Eden district were no-fees schools in 2015, as research indicates that learners often drop-out of school due to lack of money.

### 2.1.9 Educational Facilities

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

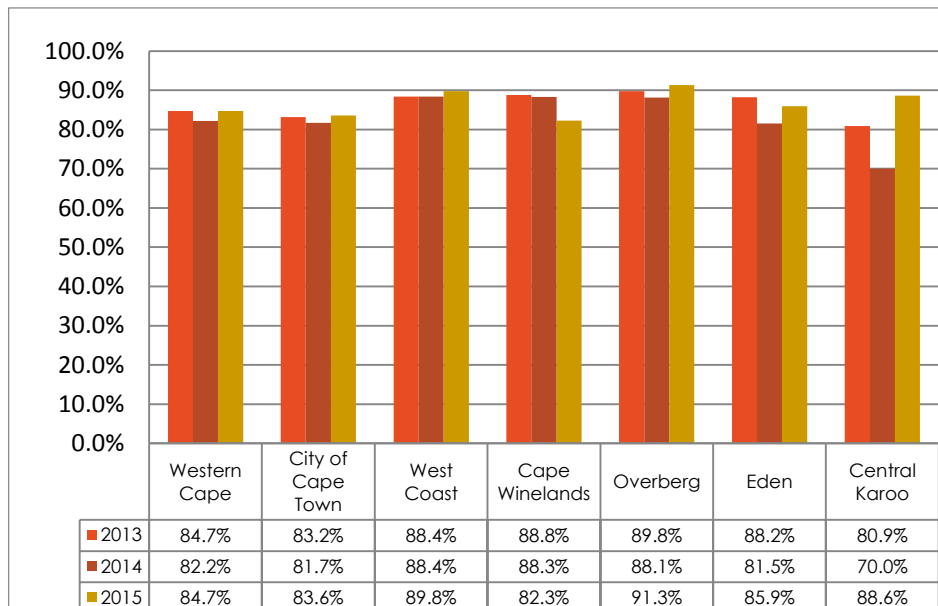


In 2015, the Eden District had 186 schools which had to accommodate 102 412 learners. The proportion of no-fees schools remained unchanged at 78 per cent between 2014 and 2015, indicating that, given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. In an effort to alleviate some of the funding challenges the Western Cape Education Department (WCED) offered certain fee-paying schools to become no-fee schools. The number of schools equipped with library facilities declined from 103 to 102 between 2014 and 2015.

### 2.1.10 Educational Outcomes



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



The Eden District’s matric outcomes remained consistently above 80 per cent between 2013 and 2015, with the highest pass rate of 88.2 per cent recorded in 2013.

### 2.2 Health



Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste. The information provided by the Department of Health as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

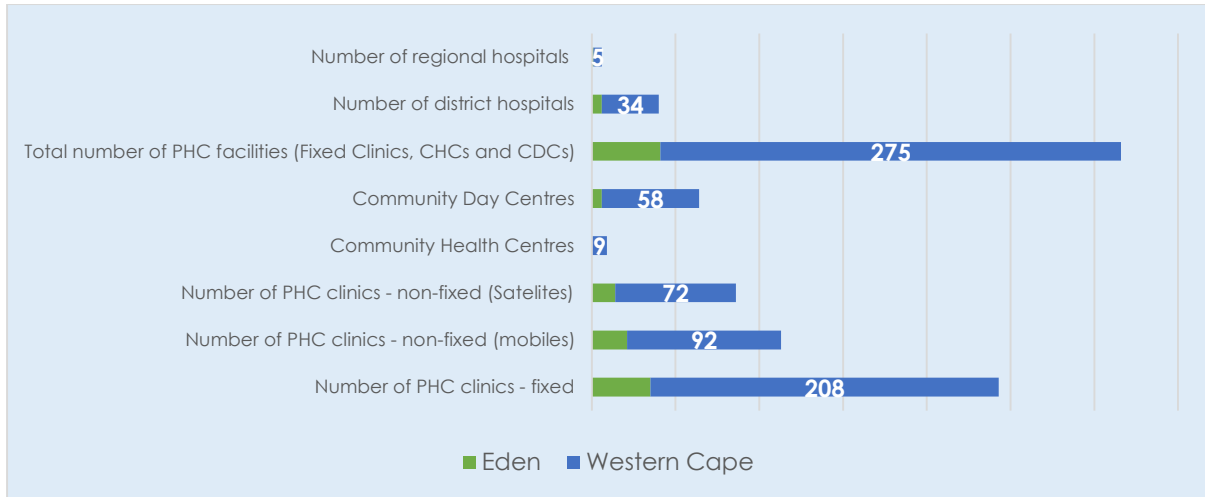
<b>Health Indicator</b>	<b>Eden</b>	<b>Western Cape</b>
<b>EMS Operational Ambulances</b>	28	228
<b>Population (2017)</b>	427 742	6 264 790
<b>No of operational ambulances per 10 000 people</b>	0.46	0.36

Access to Emergency Medical Services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Eden District, there are 0.46 ambulances available per 10 000 population, higher than the provincial average of 0.36.

### **2.2.1 Health Care Facilities**

All citizens' rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.





The Western Cape Province has a range of primary healthcare facilities which includes 208 fixed clinics, 164 mobile/satellite clinics, 58 community day centres, 34 district hospitals and 5 regional hospitals. Of these facilities, 35 fixed clinics, 35 mobile/satellite clinics, 6 community day centres and 6 district hospitals are situated within the Eden District municipal area.

### 2.2.2 HIV/AIDS

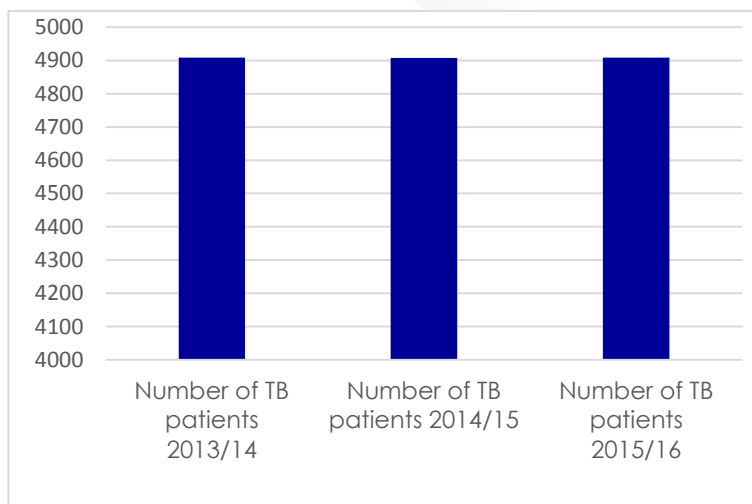


Health Indicator	Eden	Western Cape
<b>Total registered patients receiving ART</b>	17 391	203 565
<b>No of new ART patients</b>	3 820	43 363
<b>HIV Transmission Rate</b>	1.89%	1.40%

At the end of March 2016, the Province highlighted that anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 17 391 of whom were in the Eden District. At the end of March 2016, 3 820 new ART patients were being treated from 63 treatment sites in the Eden District.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for the Eden District indicates a mother-to-child transmission rate of 1.89 per cent which is higher than the 1.40 per cent Provincial rate.

### 2.2.3 Tuberculosis



The number of TB patients in the Province has decreased over past few years, dropping to 43294 in 2015/16 treated at 451 clinics or treatment sites. In the Eden District, the number of TB patients has remained constant over the last three years, reaching 4909 in 2016 treated at 90 clinics or treatment sites.

## 2.2.4 Child Health

Health Indicator	Eden	Western Cape
Maternal Mortality Ratio	69.9	58.3
Delivery Rate to Women under 18 years	6.8%	5.5%
Termination of Pregnancy Rate	0.5	1.1

Health Indicator	Eden	Western Cape
Immunisation	84.1%	88.8%
Malnutrition	7.2	2.4
Neonatal mortality rate	6.4	5.0
Low birth weight	16%	14.5%

In 2015, the full immunisation coverage rate for Eden was 84.1 per cent, compared to 88.8 per cent in the Province. This is a slight deterioration from the 2014 rate of 85 per cent.

The number of malnourished children under five years in Eden in 2015 was 7.2 per 100 000 children. The District's rate is currently higher than the Provincial rate.

The District's neonatal mortality rate (6.4) is slightly above the Province's 2019 target of 6.0 per 1 000 live births. The District's rate has shown an improvement from the 2014 rate of 7.2. In the Eden District, 16 per cent of the babies born were born underweight; compared to the Provincial average of 14.5 per cent.

## 2.2.5 Maternal Health



**Maternal mortality rate:** Eden District's most recent figures show a maternal mortality ratio of 69.9 per 100 000 live births compared to the Provincial ratio of 58.3. The Province has a maternal mortality ratio target of 65 by 2019.

**Births to teenage mothers:** In the 2015, the delivery rate to women under 18 years in Eden was 6.8 per cent, which is higher than the Provincial rate at 5.5 per cent.

**Termination of pregnancy:** Eden District's termination of pregnancy rate of 0.5 per 1000 live births is lower than the Province's ratio at 1.1.

Overall, half of the indicators for child and maternal health have improved in the last year within the Eden District which indicates that the District is making progress in reaching its health targets. Positive progress has particularly been made with regards to the neonatal mortality rate as well as the termination of pregnancy rate which has dropped in the last year.

### DEFINITIONS

Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period.

**Maternal mortality rate:** Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric). Maternal deaths per 100 000 live births in health facilities.

**Births to teenage mothers:** Teenage pregnancy is almost always unplanned; as a result when young parent are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support.

**Termination of pregnancy:** The first 28 days of life – the neonatal period - represent the most vulnerable time for a child's survival. The neonatal mortality rate is the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year. Province's target of 6.0 per 1 000 live births by 2019.

### 2.2.6 Poverty

The intensity of poverty as well as the poverty headcount of municipalities is analysed in this section. The intensity of poverty is measured by calculating the Poverty Gap Index, which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 and 100 per cent. A theoretical value of zero implies that no one in the population is below the poverty line. Individuals whose income is above the poverty line have a gap of zero while individuals whose income is below the poverty line would have a gap ranging from 1 per cent to 100 per cent, with a theoretical value of 100 per cent implying that everyone in the population has an income that is below the poverty line or zero. A higher poverty gap index means that poverty is more severe.

This section also provides information on annual household income for residents living within the Eden District. Poverty tends to be prevalent in areas where the majority of households fall within the low income bracket.

### 2.2.7 Poverty Headcount

The number of poor people within the broader Eden District area decreased from 3.9 per cent of the population in 2011 to 2.2 per cent in 2016. The decreasing poverty headcount is positive as it means less strain on municipal resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
<b>Eden District</b>	3.9	2.2	42.2	40.5
<b>Western Cape</b>	3.6	2.7	42.6	40.1

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Eden District area also decreased from 42.2 per cent in 2011 to 40.5 per cent in 2016. This percentage is still high and should be moving towards zero as income of more households within the Eden District area moves away from the poverty line.

### 2.2.8 Household Income

The annual income for households living within the Eden District municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

Amount (2016)	Eden District	
<b>No income</b>	13.4	Low income
<b>R1 – R6 327</b>	2.8	
<b>R6 328 – R12 653</b>	4.4	
<b>R12 654 – R25 306</b>	14.3	
<b>R25 307 – R50 6013</b>	19.8	
<b>R50 614 – R101 225</b>	16.9	Middle Income
<b>R101 226 – R202 450</b>	12.0	
<b>R202 451 – R404 901</b>	9.0	
<b>R404 902 – R809 802</b>	5.1	High income
<b>R809 803 – R1 619 604</b>	1.5	
<b>R1 619 605 – R3 239 208</b>	0.5	
<b>R3 239 209 or more</b>	0.3	

Approximately 54.7 per cent of households in the Eden District fall within the low income bracket, of which 13.4 per cent have no income. A sustained increase in economic growth within the Eden District is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

### 2.2.9 Indigent Households

The Non-Financial Census of Municipalities released by Statistics South Africa in 2016 indicates increases or decreases of indigent households per municipal area between 2014 and 2015.

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<b>Area</b>	<b>2014</b>	<b>2015</b>	<b>Change</b>
<b>Eden District</b>	41 357	44 222	2865
<b>Western Cape</b>	413 259	360 238	-53 021

Eden District experienced an increase in the number of indigents between 2014 and 2015, which implies an increased burden on municipal resources.

## 2.3 Basic Service Delivery

Access to basic services within South Africa is a basic human right. It is also an indication of the quality of life of the inhabitants in the country. The extent of human development within a municipality is largely influenced by access to housing and associated basic services such as water, electricity, sanitation and refuse removal, with high access levels implying better human development and vice versa. The profile uses data from Census 2011 and the Community Survey of 2016 for the analysis of access to basic services.

*Please note: Access level definitions for water and electricity were phrased differently in the respective Census 2011 and Community Survey 2016 questionnaires.*

### 2.3.1 Access to Water



**SERVICE STANDARD DEFINITION:** *Households with access to piped water inside the dwelling or yard or within 200 meters from yard.*

Area	2011	2016	% Change
<b>Eden District</b>	160 253	183 441	14.5%
<b>Western Cape</b>	1 619 763	1 866 356	15.2%

Statistics South Africa estimates the number of Households in the Eden Region at 164 110 in 2011 and 189 309 in 2016. George, Mossel Bay and Knysna are the three largest municipalities in terms of number of households. Of these households in 2016, 95.3 per cent have access to piped water inside their dwelling/ yard/200 metres. Access to piped water has increased by 14.5 percent from 160 253 households in 2011 to 183 441 households in 2016 and increased by 15.2 per cent across the Province in the same period.



### 2.3.2 Access to Electricity



**SERVICE STANDARD DEFINITION:** *Households with access to electricity as primary source of energy for lighting purposes.*

Area	2011	2016	% Change
<b>Eden District</b>	149 435	181 973	22.2%
<b>Western Cape</b>	1 525 980	1 866 531	22.3%

The biggest source of energy for lighting purposes in Eden District in 2016 was electricity whilst only 3.9 per cent make use of other sources of energy<sup>3</sup>. Access to electricity for lighting purposes improved by 22.2 per cent from 149 435 households in 2011 to 181 973 households in 2016 and increased by 22.3 per cent across the Province over the same period.

### 2.3.4 Access to Sanitation



**SERVICE STANDARD DEFINITION:** *Households with access to flush toilet connected to sewerage system.*

Area	2011	2016	% Change
<b>Eden District</b>	140 751	178 646	26.9%
<b>Western Cape</b>	1 478 154	1 829 816	23.7%

The biggest source of sanitation was access to flush toilets connected to a sewerage system whilst only 5.6 per cent of households make use of other sources of other sanitation<sup>4</sup>.

<sup>3</sup> Other sources of electricity refers to those households that access electricity from a source which they do not pay for, generator, solar home system, battery, other and no access to electricity.

<sup>4</sup> Other sanitation refers to toilet facilities other than flushed and chemical (i.e. pit latrine, ecological toilets, bucket toilets or none).

Access to flush toilets connected to a sewerage system improved by 26.9 per cent from 140 751 households in 2011 to 178 646 households in 2016 and by 23.7 per cent across the Province over the same period.

### 2.3.5 Access to Refuse Removal



**SERVICE STANDARD DEFINITION:** *Households whose waste is removed by local authority at least weekly.*

Area	2011	2016	% Change
<b>Eden District</b>	141 772	168 079	18.6%
<b>Western Cape</b>	1 738 554	1 679 520	-3.4%

The majority of households' in Eden District's refuse is removed by local authority at least weekly (88.7 per cent) and a further 3.6 per cent of households have refuse removed by the local Authority/ private company less often. Refuse removed by local authority once a week increased by 18.6 per cent from 141 772 households in 2011 to 168 079 households in 2016 and decreased by 3.4 per cent across the Province over the same period.

### 2.3.6 Access to Housing



**SERVICE STANDARD DEFINITION:** *Households with access to formal dwelling.*

Area	2011	2016	% Change
<b>Eden District</b>	137 447	162 325	18.1%
<b>Western Cape</b>	1 313 637	1 593 891	21.3%

The majority of households in the Eden District area reside in formal dwellings (85.7 per cent) whilst 14.3 per cent of the households reside either in informal, traditional and other dwellings in 2016. Access to formal dwellings increased by 18.1 per cent from 137 447 households in

2011 to 162 325 households in 2016 and by 21.3 per cent across the Province over the same period.

## 2.4 Eden Crime

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

People’s general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

### 2.4.1 Murder



Area	2015	2016	% Change
<b>Eden District (per 100 000)</b>	25	32	28.0 %
<b>Western Cape (per 100 000)</b>	51	52	1.1 %

**Definition:** *Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defense.*

In 2016, there were 32 cases of sexual offences (or 28 per cent more) recorded in Eden District compared with 25 the previous year whilst it increased by 1.1 per cent from 51 in 2015 to 52 in 2016 across the Western Cape. Eden District sexual offences crime rate of 32 per 100 000 people is below the Western Cape average.

### 2.4.2 Sexual Offences



Area	2015	2016	% Change
<b>Eden District (per 100 000)</b>	165	150	-9.0 %
<b>Western Cape (per 100 000)</b>	117	113	-3.4%

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

In 2016, there were 150 cases of sexual offences (or 9.0 per cent less) recorded in Eden District compared with 165 the previous year whilst it declined by 3.4 per cent from 117 in 2015 to 113 in 2016 across the Western Cape. Eden District sexual offences crime rate of 150 per 100 000 people remains above the Western Cape average.

### 2.4.3 Drug Related Crime



Area	2015	2016	% Change
<b>Eden District (per 100 000)</b>	1 497	1 567	4.6%
<b>Western Cape (per 100 000)</b>	142	150	5.9%

**Definition:** *Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.*

Drug-related crimes has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug related crimes within Eden District increased by 4.6 per cent from 1 497 in 2015 to 1 567 in 2016 The Western Cape is no exception, with drug related crimes increasing by 5.9 per cent from 142 in 2015 to 150 in 2016.

Drug-related crimes nevertheless remains a major concern throughout the Western Cape; with an average of 150 crimes per 100 000 people. Eden’s drug related crime rate of 1 567 per 100 000 people is substantially higher than the Western Cape average.

#### 2.4.4 Driving Under the Influence



Area	2015	2016	% Change
<b>Eden District (per 100 000)</b>	248	243	-2.0 %
<b>Western Cape (per 100 000)</b>	211	187	-11.3%

**Driving under the influence (DUI):** *DUI refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.*

In 2016, there were 243 cases of driving under the influence of drugs and alcohol (or 2.0 per cent less) recorded in Eden District compared with 248 the previous year. Whilst it declined by 11.3 per cent from 211 in 2015 to 187 in 2016 across the Western Cape. Eden District driving under the influence of drugs and alcohol crime rate of 243 per 100 000 people is above the Western Cape average.

### 2.4.5 Residential Burglaries



Area	2015	2016	% Change
<b>Eden District (per 100 000)</b>	930	967	3.9 %
<b>Western Cape (per 100 000)</b>	762	759	-0.4 %

**Definition:** Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. The cases of residential burglaries within Eden District area increased by 3.9 per cent from 930 in 2015 to 967 in 2016. However residential burglaries in the Western Cape dropped by 0.4 per cent from 762 in 2015 to 759 in 2016. Eden District’s residential burglaries related crime rate of 967 per 100 000 people is above the Western Cape average.

### 2.5 Economy

Economic growth at the district/municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

The Eden District comprised R29.7 billion (or 7.6 per cent) of the Western Cape’s R391.6 billion GDP as at the end of 2015. GDP growth averaged 3.5 per cent per annum over the period 2005 – 2015. This is slightly above the Provincial average of 3.2 per cent. The region’s average annual growth of 2.6 per cent in the post-recessionary period remains below the long-term trend but marginally above the provincial average of 2.5 per cent per annum.

The Eden District employed 9.1 per cent (224 012 labourers) of the Western Cape's labour force in 2015. Eden's employment growth averaged 2.0 per cent per annum since 2005, which was on par with overall provincial employment growth (which averaged 1.9 per cent per annum over this period). Employment growth has remained consistent in the post – recessionary period (2010-2015) averaging 2.0 per cent per annum (which is again slightly above the provincial employment growth rate of 1.9 per cent over the period 2010 – 2015). Approximately 38 439 net jobs have been created in the District since 2005.

The majority (31.5 per cent or 70 607 workers) of the District's workforce operate within the *informal* sector, which has experienced significant growth of 8.7 per cent per annum since 2005. This sector similarly experienced robust growth of 5.0 per cent per annum in the post-recessionary period suggesting that the informal sector absorbs job losses from the formal sector. The semi-skilled sector employs 62 628 workers (the 2<sup>nd</sup> largest employer) but has stagnated (0 per cent growth on average) since 2005, while the skilled sector employed 40 388 workers (the smallest employer) but grew by 2 per cent per annum over this period. The low skilled sector employed 50 389 workers and contracted by 0.9 per cent per annum since 2005. A detailed sectoral analysis is provided in the ensuing section.

## **2.5.1 Primary Sector**

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

This sector comprised R1.82 billion (or 6.2 per cent) of the Districts' GDP in 2015. It displayed steady growth of 1.8 per cent per annum over the period 2005 - 2015. Growth has nevertheless slowed in the post-recessionary period as the sector contracted by 0.4 per cent per annum over the period 2010 – 2015.

Agriculture, forestry and fishing employed roughly 24 996, or 11.2 per cent, of the Municipality's workforce and has contracted by 1.9 per cent per annum on average over the period 2005 – 2015. While employment growth rebounded and grew at a rate of 3.4 per cent per annum on average since 2010, not all the jobs lost in this industry prior and during the recession have been reinstated and 6 656 jobs have been lost in this industry on net since 2005.

The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (50.9 per cent) of the workforce in agriculture, forestry and fishing operate within the low-skill sector, which has experienced the sharpest contraction of all the categories (2.8 per cent per annum over the period 2005 – 2015). Employment growth

has picked up since 2010, with the fastest growth emanating from the skilled and semi-skilled sectors. The informal sector makes up 15.4 per cent of the District’s workforce and has experienced a moderate long term employment growth rate of 1.5 per cent per annum since 2005.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R1.83 billion	1.83%	-0.38%
Employment		24 996	-1.9%	3.4%
Skills	Skilled	1 384	-1.2%	4.6%
	Semi-skilled	7 027	-1.8%	3.8%
	Low-skilled	12 730	-2.8%	3.2%
	Informal	3 855	1.5%	3.4%

## 2.5.2 Secondary Sector

### Manufacturing

The manufacturing sector comprised R4.06 billion (or 13.7 per cent) of the District’s GDP in 2015. The sector has experienced steady growth of 2.7 per cent per annum on average over the period 2005 – 2015, which was significantly faster than the 1.9 per cent growth attained in the manufacturing sector for the province overall. GDP growth within the District’s manufacturing sector has slowed somewhat since the recession and averaged 2.6 per cent per annum over the period 2010 – 2015 as the sector struggles to fully recover after the recession.

The manufacturing industry employed 18 333 workers (or 8.2 per cent of the Districts workforce) in 2015. Employment in the District’s manufacturing sector has contracted by 0.3 per cent per annum and 1 680 jobs have been lost on net since 2005. Employment remains constrained as growth averaged -0.2 per cent in the post-recessionary period.

The majority of the workers employed in the manufacturing sector are classified as semi-skilled (40.6 per cent) and low-skilled (23.3 per cent). Employment within these categories has nevertheless consistently contracted since 2005. Only 17.5 per cent of those employed in the



manufacturing sector are categorised as skilled workers. Skilled employment grew by 1.5 per cent per annum on average since 2005, and growth within this category averaged 1.1 per cent in the post-recessionary period 2010 - 2015. The informal sector employed 18.6 per cent of the manufacturing workforce and employment within this category has grown by 2.2 per cent per annum over the period 2005 – 2015. Informal employment growth has picked up in the post-recessionary period and averaged 2.5 per cent per annum over the period 2010 – 2015.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R4.06 billion	2.73%	2.58%
Employment		18 333	-0.3%	-0.2%
Skills	Skilled	3 207	1.5%	1.1%
	Semi-skilled	7 439	-1.4%	-1.3%
	Low-skilled	4 270	-1.0%	-0.9%
	Informal	3 417	2.2%	2.5%

### Construction

The construction sector comprised R1.5 billion (or 5 per cent) of the District's GDP in 2015, making it among the smallest sectors in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 4.9 per cent per annum. GDP growth has nevertheless significantly slowed since the recession and averaged 0.8 per cent over the period 2010 – 2015 as the sector struggles to fully recover after the recession.

The construction industry employed 20 074 workers (or 9.0 per cent of the District's workforce) in 2015. Employment in the District's construction sector has grown by 2.4 per cent per annum since 2005. Approximately 2 220 jobs have been created on net since 2005, the majority of which were created over the period 2010 – 2015 (where employment growth averaged 1.2 per cent per annum).

The majority (54.7 per cent) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005. Low-skilled employment makes up 11.9 per cent of the workforce in the

construction industry, and has been experiencing sharp contractions prior to and (particularly) after the recession. Workers employed in the low-skill sector who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 5.6 per cent of the construction industry’s workforce, and has experienced a measured growth rate over the past decade, whilst semi-skilled employment (which made up 27.8 per cent of the construction industries workforce) has experienced sharp contractions particularly after 2010.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R1.5 billion	4.93%	0.75%
Employment		2 0074	2.4%	1.2%
Skills	Skilled	1 127	2.5%	0.3%
	Semi-skilled	5 581	-0.9%	-2.9%
	Low-skilled	2 382	-2.8%	-5.3%
	Informal	10 984	7.3%	6.5%

### 2.5.3 Tertiary Sector

#### Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. Commercial services comprised R16.76 billion (or 56.5 per cent) of the District’s GDP in 2015 (the largest sector in the region). The industry grew at rates well above overall District GDP growth, averaging 4.35 per cent over the period 2005 – 2015 and making commercial services the 2nd fastest growing industry in the District over the past decade. Whilst growth in the post-recessionary period tapered downward to 3.49 per cent per annum on average, commercial services was the district’s fastest growing industry since 2010 and thus the best performing since the recession.

This sector employed the majority (47.3 per cent) of the District’s workforce. The commercial services industry has experienced robust employment growth of 3.9 per cent per annum over the period 2005 – 2010. Employment growth slowed markedly post-recession but the industry retains a favourable employment growth rate (averaging 2.4 per cent per annum over the

period 2010 – 2015, which exceeds the overall district employment growth rate of 2.0 per cent over this period). On net, 31 474 jobs have been created since 2005.

More than a third (39.5 per cent) of the industry’s workforce operates within the informal sector, which has been the fastest growing among the four categories and created the majority of the 31 474 jobs mentioned above. Semi-skilled employment (the 2nd largest category) makes up 29.3 per cent of the commercial services industry workforce, but growth within this category has been relatively slow. Skilled employment makes up 19.7 per cent of the industry’s workforce and has experienced the 2nd fastest growth in employment among the four categories of skills, whilst the low skill sector (which employs only 11.5 per cent of the industries workforce) grew at relatively slower rates.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R16.76 billion	4.35%	3.49%
Employment		10 5997	3.9%	2.4%
Skills	Skilled	20 928	2.5%	2.3%
	Semi-skilled	31 020	0.8%	0.6%
	Low-skilled	12 162	0.9%	0.6%
	Informal	41 887	10.6%	4.6%

### **Government and Community, Social and Personal Services**

The general government & community, social and personal services is medium sized (comprising 16.3 per cent or R4.82 billion of the District’s overall GDPR in 2015). The industry experienced GDPR growth of 2.6 per cent over the period 2005 – 2015 (and a marginally decreased rate of 2.2 per cent per annum since 2010).

The industry similarly employs a noteworthy share (23.9 per cent) of the Municipality’s workforce and its employment growth over the period 2005 – 2015 (averaging 2.6 per cent per annum) exceeded the District average employment growth rate. Employment growth has slowed significantly since the recession (averaging 1.9 per cent per annum since 2010). This industry created 12 860 jobs on net since 2005.

The workforce is split relatively evenly across the various skill categories. The majority (34.7 per cent) of the industry’s workforce are classified as low-skilled, 25.2 per cent fall within the skilled category and 20.8 per cent are classified as semi-skilled. Employment growth within the skilled, semi-skilled and low-skilled categories has been moderate, averaging 2.0 per cent, 1.2 per cent and 0.7 per cent per annum since 2005. Employment growth within these categories markedly slowed down in the latter half of the decade. Approximately 19.3 per cent of the industries workforce operates within the informal sector. Informal employment within the general government & community, social and personal services industry has seen significant growth since 2005 (averaging 15.7 per cent per annum). The majority of the new jobs created within the general government & community, social and personal services industry was within the informal sector.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R4.82 billion	2.60%	2.15%
Employment		53 643	2.6%	1.9%
Skills	Skilled	13 497	2.0%	1.6%
	Semi-skilled	11 136	1.2%	0.9%
	Low skilled	18 637	0.7%	0.1%
	Informal	10 373	15.7%	7.9%

## 2.6 Broadband

As broadband penetration is an official Western Cape Government (WCG) Game Changer, the Province has a broadband vision that by 2030, every citizen in every town and village will have access to affordable high speed broadband infrastructure and services, will have the necessary skills to be able to effectively utilise this infrastructure and is actively using broadband in their day to day lives.

Striving towards this vision, the WCG aims to by 2020 improve business competitiveness and the livelihoods of citizens through various broadband initiatives. This 2020 objective includes the goal of increasing internet penetration in the Province to 70 per cent. The WCG has allocated R1.6 billion towards this Game Changer across the 2016 MTEF.

One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local municipality across the Province. These hotspots will allow limited access (250 Mb per month) to each user, as well as to allow free of charge access to all gov.za websites.

Wi-Fi hotspots will be installed in all of the 85 wards across the Eden District by 1 March 2018.

## **SOURCES:**

### **Demographics**

- Population breakdown: *Department of Social Development, 2016*
- Age distribution: *Department of Social Development, 2016*
- Households: *Statistics South Africa, Community Survey 2016*
- Age cohorts: *Department of Social Development, own calculations, 2016*

### **Education**

- Literacy: *Statistics South Africa, Census 2011*
- Learner enrolment: *Western Cape Education Department, 2016; Annual Survey of Public and Independent Schools (ASS), 2015*
- Learner-teacher ratio: *Western Cape Education Department, 2016; Annual Survey of Public and Independent Schools (ASS), 2015*
- Grade 12 drop-out rates: *Western Cape Education Department, 2016; Annual Survey of Public and Independent Schools (ASS), 2015*
- Educational facilities: *Western Cape Education Department, 2016; Annual Survey of Public and Independent Schools (ASS), 2015*
- Educational outcomes: *Western Cape Education Department, 2016; Annual Survey of Public and Independent Schools (ASS), 2015*

### **Health**

- Healthcare facilities: *Department of Health, 2016*
- Emergency medical services: *Department of Health, 2016*
- HIV/AIDS: *Department of Health, 2016*
- Tuberculosis: *Department of Health, 2016*
- Child health: *Department of Health, 2016*
- Maternal health: *Department of Health, 2016*

## **2. Poverty**

- Poverty headcount and intensity: *Statistics South Africa, Community Survey, 2016*
- Household income: Department of Social Development, 2016; Quantec, 2016
- Indigent households: Statistics South Africa, 2016; Non-financial Census of Municipality

## **3. Basic Services**

- Access to water: *Statistics South Africa, Census 2011 and Community Survey 2016*
- Access to electricity: *Statistics South Africa, Census 2011 and Community Survey 2016*
- Access to sanitation: *Statistics South Africa, Census 2011 and Community Survey 2016*
- Access to refuse removal: *Statistics South Africa, Census 2011 and Community Survey 2016*
- Access to housing: *Statistics South Africa, Census 2011 and Community Survey 2016*

## **4. Safety and Security**

- Murder: *South African Police Service (SAPS), 2016; Statistics South Africa, 2016*
- Sexual offences: *South African Police Service (SAPS), 2016; Statistics South Africa, 2016*
- Drug related crimes: *South African Police Service (SAPS), 2016; Statistics South Africa, 2016*
- Driving under the influence: *South African Police Service (SAPS), 2016; Statistics South Africa, 2016*
- Residential burglaries: *South African Police Service (SAPS), 2016; Statistics South Africa, 2016*

## **5. Economy**

- Primary Sector: *Municipal Economic Review and Outlook (MERO), 2016*
- Secondary Sector: *Municipal Economic Review and Outlook (MERO), 2016*
- Tertiary Sector: *Municipal Economic Review and Outlook (MERO), 2016*

## **6. Broadband**

- Wi-Fi: *Department of Economic Development and Tourism, 2016*

## CHAPTER 2

### SITUATION ANALYSIS

#### PART II:

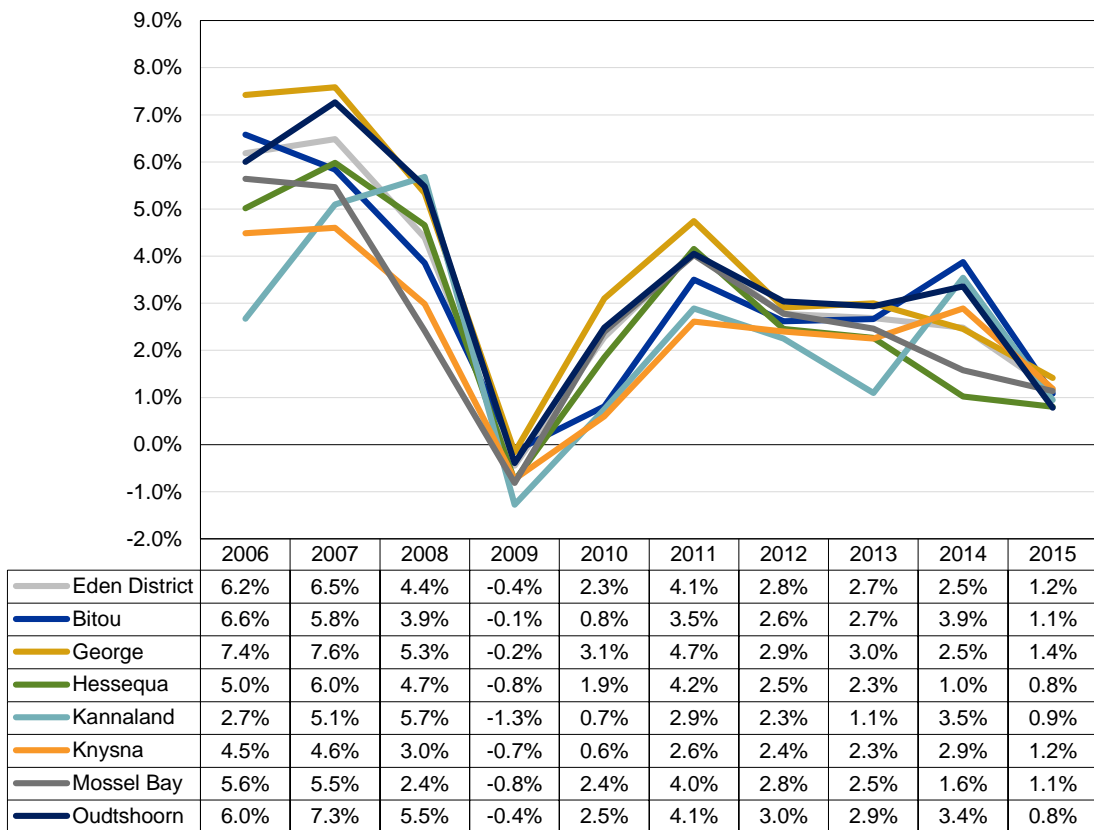
### WESTERN CAPE PROVINCIAL MERO 2016



**PART 2:**

**2.7 Growth in GDPR Performance Per Municipality, 2006 – 2015**

The Eden District is the second largest non-metro district within the broader Western Cape Province economy, contributing an average of 8 per cent to the GDPR of the Western Cape in 2015.



The Eden District experienced an average GDPR growth rate of 3.5 per cent between 2005 and 2015. George (average 4.2 per cent) and Oudtshoorn (average 3.8 per cent) have been outperforming the other municipalities in the Eden District. Knysna and Kannaland experienced the lowest average GDPR growth between 2004 and 2015 with 2.6 per cent each. The slump in GDPR growth during 2008 and 2009 can be attributed to the global economic recession.

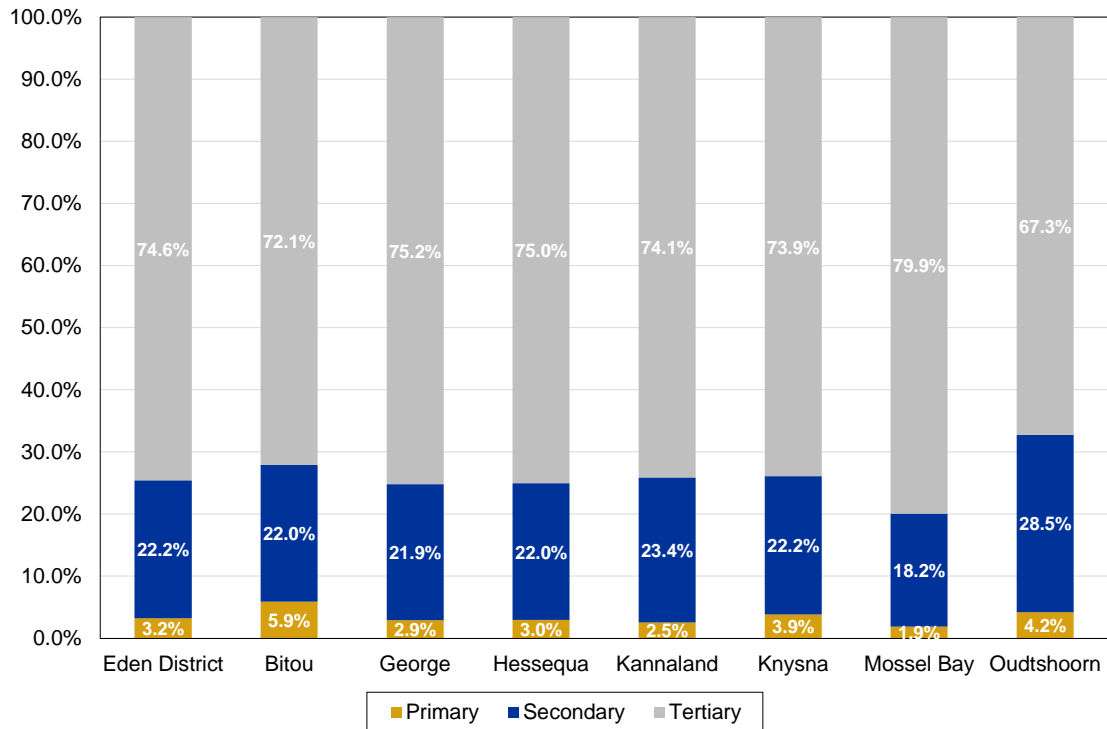


**GDPR contribution and average growth rates per municipality (%)**

Municipality	Contribution to GDPR (%) 2015	Average GDPR growth (%)			
		Trend 2004 - 2015	Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
George	40.8	4.2	7.1	-0.2	2.9
Mossel Bay	17.2	3.0	4.9	-0.8	2.4
Knysna	11.2	2.6	4.3	-0.7	2.0
Oudtshoorn	12.8	3.8	6.4	-0.4	2.8
Bitou	7.6	3.4	5.8	-0.1	2.4
Hessequa	8.0	3.1	5.6	-0.8	2.1
Kannaland	2.3	2.6	4.6	-1.3	1.9
<b>Total Eden District</b>	<b>100</b>	<b>3.5</b>	<b>6.0</b>	<b>-0.4</b>	<b>2.6</b>
Western Cape Province	-	<b>3.3</b>	<b>5.5</b>	<b>-1.2</b>	<b>2.5</b>

George contributed the most to GDPR (40.8 per cent) in the Eden District in 2015, followed by Mossel Bay (17.2 per cent). These two municipalities made up 58 per cent of the Eden District's GDPR contribution in 2015, and showed higher than average GDPR growth rates before and during the recession which is indicative of a vibrant local economy and may be due to the concentration of local industries in the urban nodes of the district. Kannaland had the lowest GDPR growth rate during the recession but showed better GDPR growth rates during the recovery period.

### 2.8 GDP Performance per Sector



In the Eden District the primary sector contributed 3.2 per cent to the GDP of the District, the secondary sector 22.2 per cent and the tertiary sector 74.6 per cent. This indicates that the economy of the Eden District is similarly structured as the Western Cape as a whole. In Kannaland, the primary sector contributed 2.5 per cent to the GDP of the District, the secondary sector 23.4 per cent and the tertiary sector 74.1 per cent.

**2.9 Eden District GDP Contribution per Sector, 2015**

Sector	Eden						Mossel	Oudtshoor
	District	Bitou	George	Hessequa	Kannaland	Knysna	Bay	n
Agriculture, forestry and fishing	3.1	5.8	2.8	2.9	2.5	3.7	1.7	4.2
Mining and quarrying	0.1	0.1	0.1	0.1	0	0.2	0.2	0.0
Manufacturing	13.5	8.8	13.9	14.5	10.8	11.5	12.4	17.8
Electricity, gas and water	2.8	0.9	3.0	2.0	5.2	1.6	1.7	5.6
Construction	6.0	12.2	5.0	5.5	7.3	9.1	4.1	5.1
Wholesale and retail trade, catering and accommodation	18.0	18.6	17.9	21.3	19.0	17.4	18.0	16.5
Transport, storage and communication	10.6	6.8	12.1	13.3	13.3	8.0	10.8	7.8
Finance, insurance, real estate and business services	28.5	26.7	30.1	24.0	23.4	27.2	33.3	23.3
Community, social and personal services	7.3	8.7	6.6	7.0	8.2	9.5	7.3	6.9
General government	10.1	11.4	8.6	9.4	10.2	11.8	10.4	12.8

The economic sectors that contributed most to the Eden District's economy in 2015 was:

- Manufacturing (13.5 per cent)
- Wholesale and retail trade, catering and accommodation (18 per cent)
- Finance, insurance, real estate and business services (28.5 per cent)
- Transport, storage and communication (10.6 per cent)

## 2.10 GDP Forecast per Sector (%)

Sector	2016	2017	2018	2019	2020	2021	Average 2016 - 2021
Agriculture, forestry and fishing	-14.5	0.5	-0.1	-1.2	-1.3	-1.0	-2.9
Mining and quarrying	3.8	-1.3	-1.3	-1.2	-1.2	-1.1	-0.4
Manufacturing	2.2	1.3	1.9	2.0	2.2	2.1	2.0
Electricity, gas and water	-1.9	1.7	1.9	2.1	2.2	2.1	1.3
Construction	3.2	0.4	2.1	2.1	2.7	3.0	2.3
Wholesale and retail trade, catering and accommodation	2.7	1.7	2.5	2.9	3.0	3.3	2.7
Transport, storage and communication	1.5	1.0	3.3	4.0	4.2	4.0	3.0
Finance, insurance, real estate and business services	1.8	2.5	4.1	4.6	4.9	4.8	3.8
Community, social and personal services	0.2	-0.1	0.3	0.8	1.1	1.2	0.6
General government	0.1	1.3	1.4	1.5	1.5	1.8	1.3
<b>Total</b>	<b>1.1</b>	<b>1.5</b>	<b>2.6</b>	<b>3.0</b>	<b>3.2</b>	<b>3.3</b>	<b>2.4</b>

Source: Quantec, own calculations, 2016

It is projected that primary sector activities such as agriculture and mining and quarrying will markedly decline during the 2016 to 2021 period. All secondary and tertiary sectors are projected to grow positively during the same period with the biggest growth in the secondary sector emanating from the construction industry (average 2.3 per cent) whilst the finance, real estate and business services (average 3.8 per cent) will experience the biggest growth in the tertiary sector.

## 2.11 Growth in Employment Trends

### Employment per municipality

Table below indicates the trend in employment growth within each municipality in the Eden District.

**Table 1.5 Eden District employment growth**

Municipality	Contribution to employment (%) 2015	Trend 2004 - 2015	Employment (net change)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
George	36.7	15 694	10 008	-1 868	7 554
Mossel Bay	15.6	4 886	3 795	-1 132	2 223
Knysna	11.8	3 641	2 570	-902	1 973
Oudtshoorn	12.8	2 884	1 662	-871	2 093
Bitou	9.5	5 372	3 412	-498	2 458
Hessequa	10.2	3 192	1 955	-769	2 006
Kannaland	3.4	249	-200	-276	725
<b>Total Eden District</b>	<b>100</b>	<b>35 918</b>	<b>23 202</b>	<b>-6 316</b>	<b>19 032</b>
Western Cape Province	-	<b>25 152</b>	<b>128 301</b>	<b>-11 841</b>	<b>-10 468</b>

Source: Quantec Research, 2016

Similar to GDP contribution in 2015, George and Mossel Bay employed just over 52.3 per cent of individuals in the Eden District. Prior to the recession (2004 - 2008) Kannaland was the only municipal area in the Eden District to shed jobs. During the recession (2008 - 2009) all local municipal areas in the Eden District shed jobs and in the recovery after the recession (2009 - 2015) none of the municipal areas shed jobs. It is interesting to note that the George municipal area experienced the biggest employment growth in the District, which correlates with the GDP data, which shows that the area also experienced the highest GDP growth (4.2 per cent) in the district as higher growth demands more labour.

## 2.12 Employment per Sector

Table below indicates the trend in employment growth within each economic sector in the Eden District.

**Table Eden District employment growth per sector**

Sector	Trend 2004 - 2015	Employment (net change)		
		Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	-15 850	-12 727	-2 603	-520
Mining and quarrying	-70	-15	-25	-30
Manufacturing	-272	1 619	-1 402	-489
Electricity, gas and water	337	178	-11	170
Construction	2 065	2 896	-1 928	1 097
Wholesale and retail trade, catering and accommodation	18 219	13 539	-553	5 233
Transport, storage and communication	7 286	4 354	189	2 743
Finance, insurance, real estate and business services	12 374	7 599	-700	5 475
Community, social and personal services	6 995	3 926	156	2 913
General government	4 834	1 833	561	2 440
<b>Total Eden District</b>	<b>35 918</b>	<b>23 202</b>	<b>-6 316</b>	<b>19 032</b>

Source: Quantec Research, 2016

Overall between 2004 and 2015, only the agriculture, forestry and fishing sector, the mining and quarrying sector and manufacturing sectors were shedding jobs. In terms of the sectors that contributed the most to the Eden District's economy the following can be noted:

- Construction created 2 065 jobs during the period 2004 and 2015, showing positive growth before the recession (2 896 jobs), shedding 1 928 jobs during the recession but creating 1 097 jobs after the recession. This is in line with the sectors GDP growth rate after the recession and during the 2009 to 2015 period as the sector experienced a fall in its growth rate and a low positive growth rate after the recession.
- Wholesale and retail trade, catering and accommodation created 18 219 jobs over the period 2004 to 2015, with most jobs being created before and after the recession.
- Transport, storage and communication created 7 286 jobs during the period 2004 to 2015, creating most jobs prior to the recession (4 354 jobs) and creating jobs after the recession (2 743 jobs).
- Finance, insurance, real estate and business services created 12 374 jobs over the period 2004 and 2015, with most of the jobs being created before the recession (7 599). During the recession 700 jobs were lost and thereafter 5 475 jobs were created.

### 2.13 Comparative Advantage

A comparative advantage indicates a relatively more competitive production function for a product or service in a specific economy (regional or sub-regional) than in the aggregate economy (provincial or national). It therefore measures whether a specific economy produces a product or renders a service more efficiently than another. One way to measure the comparative advantage of a specific economy is by way of the location quotient. A location quotient as a tool however, does not take into account external factors such as government policies, investment incentives, and proximity to markets, etc., which can influence the comparative advantage of an area. The Locational Quotient is used to calculate the comparative advantage of the relevant study areas. The location quotient is calculated ratios between two economies; in this case the provincial and district economies. This ratio is calculated for all industries to determine whether or not the district or local economy has a greater share or advantage of that industry. If an economy has a location quotient greater than 1, it means that economy enjoys a comparative advantage.

Table below indicates the sectors where the Eden District has a comparative advantage in the Western Cape Province in terms of GDPR and employment.

#### Comparative advantage in terms of GDPR and employment, 2015

Sector	In terms of GDPR	In terms of employment
Agriculture, forestry and fishing	0.83	0.76
Mining and quarrying	0.58	0.54
Manufacturing	0.92	0.92
Electricity, gas and water	1.03	1.10
Construction	1.11	1.07
Wholesale and retail trade, catering and accommodation	1.05	1.11
Transport, storage and communication	0.97	1.13
Finance, insurance, real estate and business services	1.04	0.99
Community, social and personal services	1.06	1.02
General government	0.93	0.85

Source: Quantec Research, 2016

The Eden District has a comparative advantage in the Western Cape in the:

- Electricity, gas and water in terms of GDPR and employment
- Construction in terms of GDPR and employment
- Wholesale and retail trade, catering and accommodation in terms of GDPR and employment

- Community, social and personal services sector in terms of GDP and employment
- Finance, insurance, real estate and business services

Table below indicates the number and Rand value of the procurement contracts undertaken in the Eden District Municipality during the 2014/15 financial year. The aim of this was to have an indication as to which sectors the Eden District procurement contracts were focused in.

**Table Eden District procurement contracts 2014/15**

Sector	Procurement Contracts	
	Number	R-Value
Community services	8	5 215 243.21
Construction	63	332 554 813.40
Electricity	8	21 951 884.26
Environmental affairs	2	11 660 524.02
Financial services	20	29 729 016.12
Manufacturing	2	27 472 517.32
Services	4	8 332 313.52
Technical	8	11 591 036.75
Transport and communication	3	2 366 918.60
Wholesale and Retail Trade	10	16 164 513.53
<b>Total</b>	<b>128</b>	<b>467 038 780.70</b>

Source: *Municipal Annual Reports, 2014/15*

A total of 128 procurement contracts were undertaken in the Eden District during the 2014/15 financial year to the value of approximately R467 million. The majority (49 per cent) were in the construction industry, 16 per cent in the financial services sector, and 8 per cent in the wholesale and retail trade sector.

Table 1.9 indicates the main agriculture activities in the Eden District as per the percentage contribution to the Western Cape Province's overall agriculture contribution.



## 2.14 Eden at a Glance: Consolidated Municipal Economic Review Outlook: 2016

The undermentioned table provides an overview of the situation across the Eden district.

ECONOMIC INDICATOR	EDEN	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna
<b>ECONOMICS</b>								
Growth in GDP performance (2015)	1.2	0.9	0.8	1.1	1.4	0.8	1.1	1.2
Contribution to GDP (%) 2015	100	2.3	8.0	17.2	40.8	12.8	7.6	11.2
GDP Contribution: Primary Sector (2015)	3.2	2.5	3.0	1.9	2.9	4.2	5.9	3.9
GDP Contribution: Secondary Sector (2015)	22.2	23.4	22.0	18.2	21.9	28.5	22.0	22.2
GDP Contribution: Tertiary Sector (2015)	74.6	74.1	75.0	79.9	75.2	67.3	72.1	73.9
Eden District GDP contribution 2015 (Agriculture/Forestry/Fishing)	3.1	2.5	2.9	1.7	2.8	4.2	5.8	3.7
Eden District GDP contribution 2015 Mining and quarrying	0.1	0.0	0.1	0.2	0.1	0.0	0.1	0.2
Eden District GDP contribution 2015 Manufacturing	13.5	10.8	14.5	11.5	13.9	17.8	8.8	11.5
Eden District GDP contribution 2015 Electricity, gas and water	2.8	5.2	2.0	1.7	3.0	5.6	0.9	1.6
Eden District GDP contribution 2015 Construction	6.0	7.3	5.5	4.1	5.0	5.1	12.2	9.1
Eden District GDP contribution 2015 Wholesale and retail trade, catering and accommodation	18.0	12.0	21.3	18.0	17.9	16.5	18.6	17.4
Eden District GDP contribution 2015 Transport, Storage and communication	10.6	13.3	13.3	10.8	12.1	7.8	6.8	8.0
Eden District GDP contribution 2015 Finance, insurance, real estate and business services	28.5	23.4	24.0	33.3	30.1	23.3	26.7	27.2
Eden District GDP contribution 2015 Community, social and personal services	7.3	8.2	7.0	7.3	6.6	6.9	8.7	9.5

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<b>ECONOMIC INDICATOR</b>	<b>EDEN</b>	<b>Kannaland</b>	<b>Hessequa</b>	<b>Mossel Bay</b>	<b>George</b>	<b>Oudtshoorn</b>	<b>Bitou</b>	<b>Knysna</b>
Eden District GDP contribution 2015 General government	10.1	10.2	9.4	10.4	8.6	12.8	11.4	11.8
Contribution to employment (%) 2015	100	3.4	10.2	15.6	36.7	12.8	9.5	11.8
Skills level (% Skilled) and no of jobs (2015)		24.8 (932)	26.0 (3075)	36.5 (7865)	34.8 ( 18 750)	28.2 (5671)	21.2 (2906)	23.2 (4071)
Skills level (% Semi-Skilled) and no of jobs (2015)		44.1 (1656)	44.3 (5230)	40.3 (8698)	40.1 (21 625)	40.3 (8105)	42.6 (5836)	42.5 (7454)
Skills level (% Low Skilled) and no of jobs (2015)		31.1 (1166)	29.7 (3510)	23.2 (5014)	25.1 (13 550)	31.5 (6347)	36.2 (4968)	34.3 (6014)
Value Chains	Honey Bush/Film	Honey Bush/Film	Honey Bush/ Film	Honey Bush/Film	Honey Bush/Film	Honey Bush/Film	Honey Bush/Film	Honey Bush/Film
<b>DEMOGRAPHICS</b>								
Population Trends: Census 2011)		24 767	52 642	89 430	193 672	95 933	49 162	68 659
Population Trends (Community Survey (2016)	613 124 (2017)	24 168	54 237	94 135	208 237	97 509	59 157	73 835
Households (2011)	164 110	6 212	15 873	28 025	53551	21 910	18 645	21 893
Households (2016)	189 309	6 333	17 345	31 766	62 722	23 362	21 914	25 866
<b>SOCIAL: POVERTY</b>								
Poverty Headcount (2011)	3.9	2.5	1.5	3.2	3.3	3.9	6.3	6.2
Poverty Headcount (2016)	2.2	1.2	1.2	2.1	1.5	2.2	4.2	3.3
Poverty Intensity (2011)	42.2	38.5	39.4	43.5	42.6	41.2	41.8	42.9
Poverty Intensity (2016)	40.5	38.3	39.6	43.0	40.4	43.2	37.9	40.2
Indigent Households (2014)	40 757	1174	5387	6463	16 365	5 709	3939	1720
Indigent Households (2015)	44 222	1880	4943	7480	10 245	5395	3843	10436
<b>SAFETY AND SECURITY: CRIME</b>								
Crime (Murders) Community Survey 2016	714	21	100	118	291	0	20	164
Crime (House Robberies) Community Survey 2016	10 648	69	360	1418	4548	1960	1048	1245
Crime (House Break Ins) Community Survey 2016	21 132	285	1137	1755	8743	4830	2404	1978

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<b>ECONOMIC INDICATOR</b>	<b>EDEN</b>	<b>Kannaland</b>	<b>Hessequa</b>	<b>Mossel Bay</b>	<b>George</b>	<b>Oudtshoorn</b>	<b>Bitou</b>	<b>Knysna</b>
Crime (Theft of livestock) Community Survey 2016	689	31	0	87	505	66	0	0
Crime (Victims of crime) Community Survey 2016	44 526	370	1869	4544	1964	8549	4494	5054
<b>HEALTH</b>								
ART Patient Load 2013	10 402	100	364	2 117	3 886	740	1 578	1 617
ART Patient Load 2014	12788	273	482	2 490	4 534	1 109	1 640	2 260
ART Patient Load 2015	14 805	260	552	2966	5461	1 239	1 837	2 490
TB Patient Load 2013	4 825	221	343	823	1 730	774	443	491
TB Patient Load 2014	4 909	258	333	853	1 742	893	344	486
TB Patient Load 2015	4 935	206	291	761	1 807	911	395	564
Child and maternal health Full immunisation (%) Department of Health (2015)	85	84	81	91	88	84	80	78
Severe malnutrition under 5 years Department of Health (2015) (%)	3.79	3.51	0.99	4.69	2.40	9.78	0.46	2.47
Termination of pregnancy rate Department of Health (2015) (%)	7.4	0.0	0.1	9.5	12.6	2.0	0.0	10.7
Delivery rate to women under 18 years old Department of Health (2015) (%)	7.4	8.8	11.3	6.6	6.5	9.6	0.0	6.4
Low birth weight Department of Health (2015) (%)	16	23	17	13	19	18	0	12
<b>EDUCATION</b>								
Education Level (No schooling) and (% of total) MERO 2016	10 814 (2.5)	710 (4.4)	1 325 (3.4)	1 472 (2.1)	3 794 (2.6)	1854 (2.9)	560 (1.3)	1100 (2.1)
Education Level (Some Primary) MERO 2016	53 105 (12.4)	3 344 (20.8)	6264 (15.9)	7288 (10.3)	16 272 (11.3)	10053 (15.7)	4236 (9.9)	5650 910.8)
Education Level (Complete Primary) MERO 2016	25 100 (5.8)	1 430 (8.9)	2 949 (7.5)	3 369 (4.8)	7364 (5.1)	5473 (8.6)	2148 (5.0)	2367 (4.5)

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<b>ECONOMIC INDICATOR</b>	<b>EDEN</b>	<b>Kannaland</b>	<b>Hessequa</b>	<b>Mossel Bay</b>	<b>George</b>	<b>Oudtshoorn</b>	<b>Bitou</b>	<b>Knysna</b>
Education Level (Some Secondary) MERO 2016	158 837 (37.0)	6491 (40.5)	14 597 (37.1)	23427 (33.2)	52 253 (36.3)	24 599 (38.5)	17 890 (41.8)	19 580 (37.3)
Education Level (Grade 12) MERO 2016	132 679 (30.9)	3383 (21.1)	10149 (25.8)	25587 (36.3)	47274 (32.1)	17706 (27.7)	12765 (29.8)	16814 (32.0)
Education Level (Higher) MERO 2016	48603 (11.3)	682 (4.3)	4021 (10.2)	9375 (13.3)	18164 (12.6)	4214 (6.6)	5177 (12.1)	6969 (13.3)
<b>ACCESS TO BASIC SERVICE DELIVERY: WATER</b>								
Access to water (Yes) STATSSA Community Survey 2016	569 185	21 611	51524	87835	194529	92245	56546	64895
No access to water STATSSA Community Survey 2016	39062	2398	2363	5269	13200	4832	2382	8618
<b>ACCESS TO BASIC SERVICE DELIVERY: REFUSE REMOVAL</b>								
Removed by local authority/private company/community members at least once a week STATSSA Community Survey 2016		69590	69590	69590	69590	69590	69590	69590
Removed by local authority/private company/community members less often than once a week STATSSA Community Survey 2016		473	775	2126	8067	1032	517	1913
Communal refuse dump STATSSA Community Survey 2016		691	6270	768	459	1581	283	476
Communal container/central collection point STATSSA Community Survey 2016		0	406	330	442	566	368	144
Own refuse dump STATSSA Community Survey 2016		3465	4201	976	3405	6201	4032	932
Dump or leave rubbish anywhere (no rubbish disposal) STATSSA Community Survey 2016		243	0	1510	31	1458	257	476
Other STATSSA Community Survey 2016		323	792	4111	893	281	603	305

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ECONOMIC INDICATOR	EDEN	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna
<b>ACCESS BASIC SERVICE DELIVERY: ELECTRICITY</b>								
Access to electricity (2014) Non- Financial census of municipalities STASSA 2016		5050	14119	31085	43099	17400	14230	20231
Access to electricity (2015) Non- Financial census of municipalities STASSA 2016		5060	14557	31291	44920	17461	15032	20381
<b>ACCESS TO BASIC SERVICES: SANITATION</b>								
Access to sanitation (2014) Non- Financial census of municipalities STASSA 2016		5680	13327	34254	34731	15477	14614	22829
Access sanitation (2015) Non- Financial census of municipalities STASSA 2016		5680	15165	36862	35036	15969	14959	24729
<b>ACCESS TO BASIC SERVICES: REFUSE</b>								
Access to refuse (2014) Non- Financial census of municipalities STASSA 2016		5000	14501	31389	43000	14474	16655	14460
Access refuse (2015) Non- Financial census of municipalities STASSA 2016		<b>5572</b>	15873	32642	53200	17461	17427	14724

### 2.14 Swot Analysis: Observations for Future Planning and Development Interventions

Analysis of the information provided in the SEP 2016 and the MERO 2016 indicates the undermentioned strengths, weaknesses, opportunities and threats facing the Eden District and is depicted hereunder.

INDICATOR	STRENGTHS	WEAKNESSES/ CHALLENGES	OPPORTUNITIES	THREATS
<b>GDPR</b>	<p>Average GDPR rate of 3,5% (George and Oudtshoorn outperforming)</p> <p>George contributing most to GDPR (40,8%) in 2015 followed by Mossel Bay (17,2%.</p> <p>Oudtshoorn dominates the Secondary Sector economy.</p>	<p>Lowest GDPR average in Knysna and Kannaland (2004-2015)</p> <p>Financial Management and sustainability</p>	<p>Property Investment</p>	<p>Risk Mitigation</p> <p>Rapid town expansion and urbanisation</p>
<b>ECONOMIC SECTORS</b>	<p>Performing Sectors: Manufacturing; Wholesale and retail; Catering and accommodation; Finance, insurance, real estate and business; general government; Transport storage and communication.</p> <p>Strong market culture – fresh produce.</p> <p>Tourism - Knysna attracts 33% of all Eden tourists (more than George, Mossel Bay and Wilderness together)</p>	<p>Fishing industry</p> <p>Mining industry (Quarrying)</p>	<p>Comparative advantage: Electricity, gas, and water.</p> <p>Construction (GDPR and Employment)</p> <p>Wholesale and retail, trade, catering and accommodation (GDPR and Employment)</p> <p>Community, social and personal services (GDPR and Employment)</p> <p>Finance, insurance, real estate and business services</p> <p>Investigate new water sources (Hessequa)</p>	<p>Global and SA economic outlook</p> <p>Business and consumer confidence</p> <p>Strengthening of advanced economies' currencies</p> <p>Weakening rand</p> <p>Increased inflation</p> <p>Decline in economic growth</p>

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INDICATOR	STRENGTHS	WEAKNESSES/ CHALLENGES	OPPORTUNITIES	THREATS
				<p>Decline in agricultural, forestry, fishing, mining and quarrying sectors</p> <p>Youth unemployment</p> <p>Increase in fuel prices</p> <p>Red tape</p> <p>Market competition</p> <p>Labour instability</p> <p>Education</p> <p>Electricity shortages</p> <p>Rising public debt</p> <p>Rising consumption</p>
	<p>Tertiary Sector (Wholesale of agricultural produce, transport of commodities and Agri-processing) – 73,3% GDRP (2015)</p> <p>Mossel Bay dominates the Tertiary Sector economy.</p>	<p>Primary Sector - 4% GDRP (2015)</p> <p>Sec Sector - 22,7% GDRP (2015)</p>	<p>Primary (agriculture and mining) and secondary sector (manufacturing, construction, electricity, gas and water)</p> <p>Explore the Honey Bush and Film Industry Value Chains</p>	<p>Climate change, inadequate water storage facilities, natural and man-made disasters (drought, floods, fires)</p>
<b>HEALTH</b>	<p>Only Kannaland, Hessequa, Mossel Bay and Bitou experienced a decrease in no of TB patients</p>	<p>Increase in district no of ART and TB patient load</p>	<p>LED implementation – (Trade and investment promotion; Tourism marketing; Ocean economy; Green economy; Manufacturing; Agri-park/hub</p>	<p>Natural disasters (Fires; Climate change; drought)</p>

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INDICATOR	STRENGTHS	WEAKNESSES/ CHALLENGES	OPPORTUNITIES	THREATS
	<p>Slight increase in HD (Longevity economic prosperity and schooling) from 0.68 (2011) to 0,71 in 2014)</p> <p>Only Mossel Bay increased in HDI during 2014-2015.</p> <p>Kynsna – highest proportion of high income earners</p>	<p>Mother-child transmission higher than provincial average.</p> <p>Kannaland and George – children born with low birth weight is higher than provincial average</p> <p>Full immunisation coverage –Eden is lower than provincial average</p> <p>Teenage pregnancies highest in Hessequa and Oudtshoorn</p> <p>George and Knysna – highest incidents of abortions</p> <p>Maternal mortality ratio higher than the province (George major contributor)</p> <p>Decrease in HDI 2014 -2015</p> <p>Hh growth slower than in other districts</p>		



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INDICATOR	STRENGTHS	WEAKNESSES/ CHALLENGES	OPPORTUNITIES	THREATS
		<p>Kynsna and Mossel Bay recorded an increase in indigent Hh (2014-2015)</p> <p>Majority of population (54.7%) fall in low income brackets</p>		
<b>ENVIRONMENTAL MANAGEMENT</b>	<p>Good air quality – Cleanest air and greenest town competition winners for 3 consecutive years</p> <p>Clean drinking water</p> <p>Food control</p> <p>Sustainable environmental management</p> <p>“Garden” Route tourism product – pristine natural assets</p>	<p>No environmental management framework</p> <p>Urban sprawl</p> <p>No spatial depiction of environmental protected areas</p> <p>Coastal erosion</p> <p>Property management</p> <p>Balancing environmental protection and socio-economic demands</p>	<p>Investing, maintaining and expanding Eden’s natural assets.</p> <p>Environmental education and awareness</p> <p>Promoting “green-ovation” (Green economy)</p> <p>Honouring the cultural and built heritage environment</p> <p>Climate change adaptation techniques and education</p> <p>Coastal estuaries and marine health</p> <p>Public access to natural open spaces (reserves, coastal beaches, national parks, recreational parks)</p> <p>Biodiversity and protected species</p> <p>Environmental procurement</p> <p>UNESCO Biosphere Reserve</p>	<p>Pressure on natural assets due to economic, development and population growth</p> <p>Climate change</p> <p>Natural/man-made disasters – drought, fires, floods</p> <p>Alien vegetation</p> <p>Coastal erosion</p> <p>Environmental conservation of natural resources</p> <p>Financial sustainability</p>

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INDICATOR	STRENGTHS	WEAKNESSES/ CHALLENGES	OPPORTUNITIES	THREATS
			Establishment of environmental and health research unit	
<b>TOURISM</b>	Tourism	Asset management	Route 62 Outeniqua Cable car Choo-Choo train Stil Bay harbour Mossel Bay waterfront and harbour expansion Eden Resorts	Crime escalating;
<b>AIR QUALITY</b>	Good air quality	Spatial development	ICT Broadband and ICT integration	
<b>IGR</b>	Good Inter governmental relations	Human resource capacity to give effect to the IDP implementation	Whole of government approach to planning, funding and development through Joint Planning Initiatives	Unity behind one principle strategic plan
<b>PUBLIC PARTICIPATION (ECONOMIC)</b>		High unemployment No SMME Policy in Eden Lack of consultation with traders Institutional constraints – marketing, business development, finance and operations Information and opportunity/networks, resources, information constraints Access to vendor and supplier chain data base	Economic participation and SMME development Create partnerships with citizens Mentorships to grow SMME businesses Relax government procurement regulations Equipment and technology for promoting active participation in government opportunities Business premises and infrastructure Establishing business incubators Informal traders certification Partnership and support facilitation Cater care programme South Cape Business Partnership Business site allocation through spatial planning	Broadband connectivity Consumer responsible citizen education
<b>SOCIAL DEVELOPMENT: INCOME INEQUALITY</b>	Income inequality – Only Oudtshoorn and Bitou showed improvements in levels of income inequality (2013-2015)	The level of income inequality (GINI Coefficient 0 = equality 1= inequality) in the district overall indicates		

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INDICATOR	STRENGTHS	WEAKNESSES/ CHALLENGES	OPPORTUNITIES	THREATS
		that not everyone is enjoying the fruits of economic growth.		
<b>SOCIAL DEVELOPMENT: POVERTY HEADCOUNT</b>	Poverty Headcount – Eden decreased by 1.7% (2011-2016) Bitou and Knysna – largest <b>decrease</b> in poverty headcount (2011-2016) Kannaland, Hessequa and George – lowest poverty headcount (2016)	Bitou and Knysna – highest poverty headcount (2016)		
<b>SOCIAL INEQUALITY: POVERTY INTENSITY</b>	Poverty Intensity – Bitou leads with decrease in poverty intensity. Poverty intensity in Knysna also decreased. Economic growth in George has filtered down to the poor. Kannaland – less severe poverty intensity	Oudtshoorn and Hessequa – only municipalities to increase in poverty intensity (2016) Economic growth in Mossel Bay has not filtered down to the poor.	Social development programmes  Youth Cafes in Mossel Bay and Hessequa  Agri-park in Oudtshoorn  Food gardens project in Oudtshoorn and Hessequa	
<b>EDUCATION AND SKILLS DEVELOPMENT</b>	Education – Bitou contains the least amount of individuals without any form of schooling. Mossel Bay – highest level of education for majority of population was grade 12 and also has the largest no of persons attending higher education.	15% of adult population have not completed primary education. George – More than 1/3 <sup>rd</sup> of adult population without any form of schooling resides in George.	Capacitate workforce and communities ABET TVET colleges Artisan training Ship building – Knysna Bursaries – Civil Engineering, Nursing, ICT integration, Town Planning, Electrical Engineering, Agriculture, Environmental and Geographical Science, Early childhood development, Maths and Science teachers, Archaeology,	
<b>BULK INFRASTRUCTURE</b>	Go George Roll out of IPTS  District Integrated Transport Plan completed	Bulk Infrastructure Co-ordination		Landfill site

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INDICATOR	STRENGTHS	WEAKNESSES/ CHALLENGES	OPPORTUNITIES	THREATS
		<p>Water security – inadequate water conservation (storm water/boreholes management) and demand management initiatives</p> <p>Waste water treatment – ageing Infrastructure</p> <p>Waste landfill facilities/capacity</p> <p>Basic services backlogs,</p> <p>Bulk infrastructure capacity – shortage of skilled technical expertise</p> <p>Funding infrastructure development</p>		
<b>GOOD GOVERNANCE</b>	<p>Clean audit 2013/14; 2014/15 and 2015/16</p> <p>Political stability</p> <p>Good intergovernmental relations and provincial monitoring and support</p> <p>Compliance</p> <p>Sound administrative systems</p> <p>Human resources capabilities and innovation</p> <p>Financial discipline</p>	<p>Developmental local government focus</p> <p>Rising unemployment, poverty intensity and income inequality</p> <p>Detailed Financial accountability (mSCOA)</p> <p>Financial sustainability</p> <p>Supporting B-Municipalities through technical assistance</p>	<p>New innovative political leadership</p>	<p>Political change brings along administrative instability</p> <p>Administrative interference in political arena and</p> <p>Political interference in administrative arena</p>

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INDICATOR	STRENGTHS	WEAKNESSES/ CHALLENGES	OPPORTUNITIES	THREATS
		to fulfil their role and function – district relevance Cascading performance management throughout the organisation Encouraging a culture of performance		

## 2.15 Five Year (2017/18 – 2021/22 Key IDP Developmental Priorities

The MERO (2016), SEP (2016), STATSSA Community Survey (2016), internal departmental consultations conducted during October – December 2016 and Intergovernmental planning (Indaba 1 and 2) continues to provide valuable evidence-based research to the Eden District Municipality in support of enhanced planning for economic growth, job creation and socio-economic upliftment and serves as a decision making toolkit for the municipality, government departments, public entities, businesses as well as national and international organisations interested in investing in Eden.

The detailed analysis and overview of the unique comparative and competitive advantages and opposing challenges faced by Eden District Municipality are differently influenced by external economic pressures, thereby emphasising the need for innovation and entrepreneurship to achieve inclusive growth.

The undermentioned key developmental priorities are therefore proposed.

- Agri - processing – George and Oudtshoorn
- Socio-economic poverty alleviation programmes
- Youth development - Learnerships, Internships, Bursaries and District Youth Cafes – George and Oudtshoorn
- Tourism marketing and development – Film industry; Film Location Catalogue; Cycling programme;(Plett to CT route 160km Plett to George);Tourism APP; Regional Tourism Guide; Domestic tourism marketing shows (Beeld Gauteng) and World Travel Market Africa (CT in May 2016); Annual Tourism Indaba in Durban (May 2016) Development of marketing material (maps and itinerary)
- Waste Management (Eden Landfill Site Bidding and adjudication through formal tender process; construction commences in March 2016; First cell completed in October 2016. (Bitou; Knysna; George; Mossel Bay;)
- Eden road to rail – Progress stagnant (DITP)
- Organisational Restructuring – Micro structure review concluded end of June 2016
- Intergovernmental Relations – Forums active (Bulk Infrastructure); Dispute resolutions; B2B; Indaba 2 and JPI; MGRO; properties
- Towards a Regional Economic Development – LED Aims, objectives and strategies. South Cape Business partnership; LED implementation and communication
- Eden Spatial Development Plan review – (2009 – 2015)

- Eden property management – Uncertainty regarding future of Eden Properties
- Asset management
- Municipal health management including air quality – monitoring stations; licensing; testing; forums
- Eden Coastal Management – plan implementation; estuary management
- Disaster management including fire fighting – Disaster Management Act amendment
- Resorts turn-around Strategy – Repairs and maintenance
- Improved and Sustainability Financial Management – Financial Model; mSCOA – readiness/progress; Financial Plan in IDP
- Asset Management maintenance plan implementation
- Roads Agency and District integrated Transport – Approved; Municipal airports; regulation of passenger transport
- Bulk Infrastructure - Water feasibility studies in the District (Kammanassie dam and Swartberg dam in Ladismith) – application submitted to DWAF; Knysna Bitou cross border decision pending (DWAF); Solar energy saving project Domestic waste water and sewerage disposal systems;
- ICT governance and enhancement – Implement DR Plan; ICT integration and broadband (hotspot)

## **CHAPTER 3**

# **IDP STRATEGIC POLICY DIRECTIVES**





## **CHAPTER 3:**

# **INTEGRATED DEVELOPMENT PLAN: STRATEGIC POLICY DIRECTIVES**

### **3.1 Introduction**

The fourth generation IDP (2017/18 – 2021/22) is necessitated in response to and geared into action through the under-mentioned international, national, provincial and local government policy directives introduced. The 2017/18 – 2021/22 Integrated Development Plan is thus guided by the under mentioned strategic planning and development directives:

1. National Development Plan
2. Western Cape Strategic Plan
3. Global Sustainable Development Goals
4. Rural Development Agri-parks Master Plan
5. COGTA Back-to Basics Programme
6. COGTA Integrated Urban Development Framework

### **3.2 National Policy Directive: The NDP (2030)**

The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Chapter 3 Economy and Employment; Chapter 4 Economic infrastructure; Chapter 5 Environmental sustainability and resilience; Chapter 6 Inclusive rural economy; Chapter 7 South Africa in the region and the world; Chapter 8 Transforming Human Settlements; Chapter 9 Improving education, training and innovation; Chapter 10 Health care for all; Chapter 11 Social protection; Chapter 12 Building Safer Communities; Chapter 13 Building a capable and developmental state; Chapter 14 Fighting corruption; Chapter 15 Nation building and social cohesion, provides for a summary of NDP objectives and actions.



### By 2030

Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero. Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6

### Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices. Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

### Critical actions

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

### **3.3 Cogta Back to Basics**

#### **3.3.1 Background**

The recent launch of the Back to Basics approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise. The programme is built on five pillars.

- Putting people and their concerns first;
- Demonstrating good governance and administration;
- Delivering municipal services;
- Sound financial management and accounting; and
- Sound institutions and administrative capabilities.

The Back to Basics approach will institutionalise a performance management system that will recognise and reward good performance, and ensure sufficient consequences and appropriate support for under performance. The approach will integrate information on municipalities and ensure that current challenges in local government sphere, in the short and medium term specifically, are addressed.

The Minister requires information each month from municipalities on whether or not they are performing their basic legislative requirements. The Minister has determined that a Circular be sent to all municipalities requesting them to provide information on a monthly basis. This information, when coupled with information from National Treasury and other agencies, will assist the Minister in support and intervention programmes to ensure the challenges facing local government are addressed.

#### **3.3.2 The Back to Basics Information System (B2BIS)**

The B2BIS caters for four levels of information. They are:

- Level 1: Monthly real time dashboard assessing all 278 municipalities. This information indicates the basic activities performed by all municipalities.
- Level 2: Information begins to differentiate groups/categories of municipalities (Information for all municipalities on governance and service delivery; municipal information for particular groups such as metros or dysfunctional municipalities;

information from national government or provincial government on matters where they have assigned functions.

- Level 3: Quarterly set of more qualitative reports; diagnostic and ensuring media information, sectoral reports.
- Level 4: Building the information sets and aligning them to international standards, thereby ensuring information is comparable.

Cogta is also presently collecting information in a number of areas such as:

- Legislative Compliance;
- SMIP Information;
- Competency database; and
- Misconduct database

Municipalities receive the templates on the 1<sup>st</sup> of the month. Municipalities have 15 days in which to collate the information and submit to Cogta. It should be noted that the IDP Services unit, Eden District Municipality has diligently compiled and submitted all the B2BI templates within the timeframes provided for.

### **3.4 COGTA Integrated Urban Development Framework (Iudf)**

#### **3.4.1 Introduction**

The 21<sup>st</sup> Century is the urban century. More than half of the world's population lives in cities, and it is projected to increase to 71.3% and 80% by 2030 and 2050 respectively. It is therefore important that we put in place measures to respond to this urbanisation trending a way that reaps the benefits of urbanisation, while minimising the impacts of badly managed urbanisation.

The IUDF is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to develop an urban development policy that will cater for the increasing numbers by ensuring proper planning and necessary infrastructure to support this growth. Attaining the urban vision as outlined in the NDP requires integration and co-ordination interventions to deal with social exclusion, environmental threats, economic inefficiencies, logistical bottlenecks, urban insecurity, decaying infrastructure and the impacts of new technologies.

The IUDF marks a New Deal for SA cities and towns. It sets a policy framework to guide the development of inclusive, resilient and liveable urban settlements while addressing the unique conditions and challenges facing SA cities and towns. It advocates the effective management of urbanisation so that the increasing concentration of an economically active population translates into higher levels of economic activity, greater productivity and higher rates of growth, the key outcome being spatial transformation. The objective is to ensure spatial integration, improve access to services and promote social and economic inclusion. The process requires careful consideration of how we collaboratively plan and coordinate investments and delivery among different government spheres and departments, the private sector and civil society in order to unlock developmental synergy.

The undermentioned policy levers and priorities are aimed at guiding us towards this outcome:

**Policy Lever 1: Integrated urban planning and management**

Cities and towns that are well planned and efficient, and so capture the benefits of productivity and growth, investment in integrated social and economic development, and reduce pollution and carbon emissions, resulting in a sustainable quality life for all citizens.

**Policy Lever 2: Integrated transport and mobility**

Cities and towns where goods and services are transported efficiently, and people can walk, cycle and use different transport modes to access economic opportunities, education, institutions, health facilities and places of recreation.

**Policy Lever 3: Integrated sustainable human settlements**

Cities and towns that are liveable, integrated and multi-functional, in which all settlements are well connected to essential and social services, as well as to areas of work opportunities.

**Policy Lever 4: Integrated urban infrastructure**

Cities and towns that have transitioned from traditional approaches to resource-efficient infrastructure systems, which provide for both universal access and more inclusive economic growth.

**Policy Lever 5: Efficient land governance and management**

Cities and towns that grow through investments in land and property, providing income for municipalities, which allows further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces.

**Policy Lever 6: Inclusive economic development**

Cities and towns that are dynamic and efficient, foster entrepreneurialism and innovation, sustain livelihoods, enable inclusive economic growth, and generate the tax base needed to sustain and expand public services and amenities.

**Policy Lever 7: Empowered active communities**

Cities and towns that are stable, safe, just and tolerant, and respect and embrace diversity, equality of opportunity and participation of all people, including disadvantaged and vulnerable groups and persons.

**Policy Lever 8: Effective urban governance**

Cities and towns that have the necessary institutional, fiscal and planning capabilities to manage multiple urban stakeholders and intergovernmental relations, in order to build inclusive, resilient and liveable urban spaces.

**Policy Lever 9: Sustainable finances**

*Cities and towns that are supported by a fiscal framework that acknowledges the developmental potential and pressures of urban spaces, manage their finances effectively and efficiently, and are able to access the necessary resources and partnerships for inclusive urban growth.*

**3.5 National Key Performance Areas**

Eden district's new seven (7) strategic goals for 2017/21 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 Five (5) National KPA's are:

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

The National Key Performance Areas forms the basis for the development of the Performance Management System, Service Delivery and Budget Implementation Plan and Performance Evaluation as described and depicted in Chapter 10.

### **3.6 Western Cape Provincial Strategic Plan (2014-2019)**

#### **3.6.1 The Western Cape Provincial Strategic Plan: A Bold Policy Agenda**

The PSP, a bold policy agenda and implementation plan gives expression to our strong view that progress must be built on a “whole-of-society” approach in which citizens, civil society and business actively partner with the state – encapsulated in the Western Cape Government’s “Better Together” slogan. The PSP is also closely aligned with the NDP, which commits South Africa to ending poverty by 2030; as well as the Medium-term Strategic Framework 2014-19, the national implementation framework for the NDP. The PSP also reflects the Provincial Spatial Development Framework – a critical enabler for development – and the longer-term One-Cape 2040 vision. Finally, the PSP is underpinned by the six core values of the Western Cape Government: Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

At the core of PSP 2009-2014 was the understanding that no government can, by itself, guarantee a better life. Progress can only be realised through partnerships amongst government, citizens, civil society and business. Each has a role and specific responsibilities.

#### **3.6.2 Five Provincial Strategic Goals**

Building on that progress, and drawing on the lessons learnt along the way, the PSP 2014-2019 streamlines and reprioritises the 11 former PSOs into five overarching Provincial Strategic Goals (PSGs). In addition, several “Game Changers” have been prioritised for special focus, to catalyse the implementation of the PSGs. Both the PSGs and the Game

Changers have been conceived with a whole-of-society approach in mind: they will be implemented through partnerships between the Western Cape Government, other spheres of government, the private sector, civil society and individual citizens. This approach will be embedded in the revised PTMS, which provided focused oversight of the implementation progress of all the PSGs and Game Changers.



### 3.6.3 Five game changers

Game changers focuses sets out the WCG policy agenda and means of execution ,builds on lessons learnt from the 2009 – 2014 PSP, focuses on less for more (fewer goals, select catalytic initiatives), informed by and compatible with the NDP, is formulated through, and centres on, partnerships and aligns to, and operationalizes aspects of, SPLUMA.



<b>GAME CHANGER 1: PROJECT KHULISA AND ENERGY SECURITY (TO GROW)</b>	<b>GAME CHANGER 2: E-LEARNING/AFTER SCHOOL ENGAGING WITH YOUTH</b>
<b>PSG 1: Create opportunities for growth and jobs</b>	<b>PSG 2: Improve education outcomes and opportunities for youth development</b>
<b>Enablers:</b> Energy/ Water/ Broadband Skills <b>PRODUCTIVE SECTORS:</b> Tourism, oil and gas, renewables, Agro-processing and film, BPO	<b>Objective 4: Provide more social and economic opportunities for our youth</b> <b>Priorities:</b> Improve skills development programmes and training Schools of skills, Youth cafes Increase access to safe after-school facilities for learning and healthy activities
	<b>Objective 5: Improve family support to children and youth and facilitate development</b> <b>Priorities:</b> Communicate with parents on roles and responsibilities Coordinate referral pathways for children with behavioral problems Provide psychosocial support programmes in targeted areas

<b>GAME CHANGER 3: REDUCE THE IMPACT OF ALCOHOL</b>				
<b>PSG 3: Increase wellness, safety and tackle social ills</b>				
<b>Objective 1: Healthy communities</b>	<b>Objective 2: Healthy workforce</b>	<b>Objective 3: Healthy families</b>	<b>Objective 4: Healthy Youth Priorities:</b>	<b>Objective 5: Healthy Children Priorities:</b>
<b>Priorities:</b> Community Safety through policing oversight and safety partnerships Strengthen Social Services and Safety Net Increase access to community workers Establish Community Wellness Centres	<b>Priorities:</b> Promote wellness amongst WCG employees Increase access to Employee Wellness and Assistance Programmes	<b>Priorities:</b> Promote positive parenting styles Promote positive role of fathers and men in integrated families Increase level of maternal education to promote financial wellness of women in family unit Engage major employees to address wellness of employees	<b>Priorities:</b> Accessible sexual and reproductive health services Educate and empower youth to develop and sustain safe and healthy lifestyle habits Facilitate opportunities for youth to be active and responsible citizens	<b>Priorities:</b> Implement a focused programme, tracking pregnant woman from antenatal care schooling Improve access to, uptake and quality of ECD services Provide preventive health services

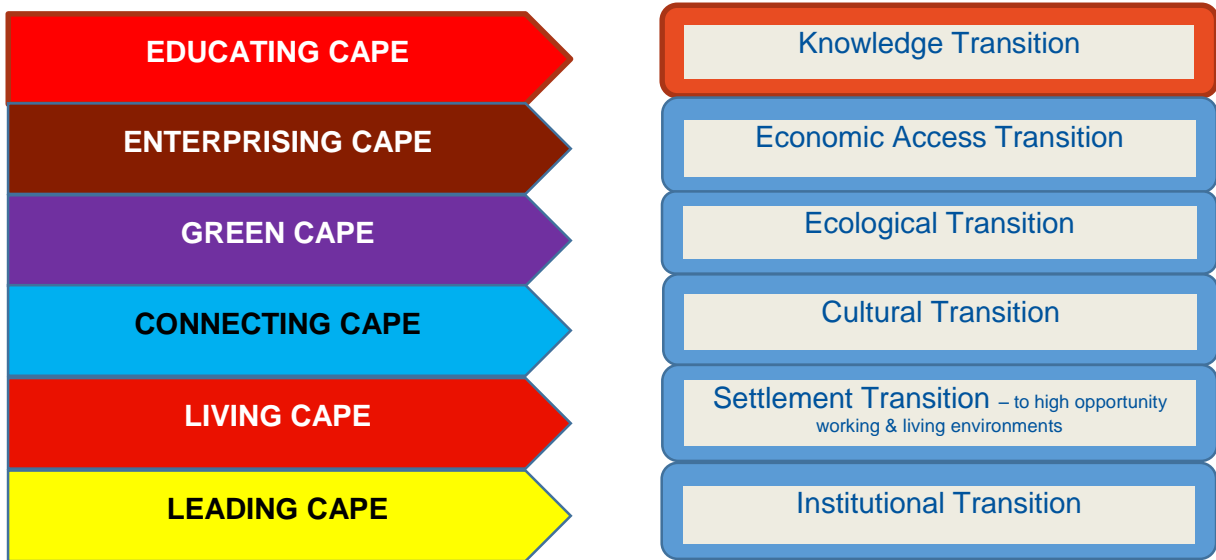
<b>GAME CHANGER 4: WATER AND SANITATION FOR ALL/ NEW LIVING MODEL (LIVE-WORK-PLAY)</b>			
<b>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</b>			
<b>Objective 1: Sustainable ecological and agricultural resource- base</b>	<b>Objective 2: Improved Climate Change Response</b>	<b>Objective 3: Create better living conditions for households, especially low income and poor households</b>	<b>Objective 4: Sustainable and integrated urban and rural settlements</b>
<b>Priorities:</b> Enhanced management and maintenance of the ecological and agricultural resource-base Western Cape Sustainable Water Management Plan	<b>Priorities:</b> Implementation of the Western Cape Climate Change Implementation Framework Agricultural Climate Change Response Plan	<b>Priorities:</b> Infrastructure programme (including water and sanitation) Better Living Challenge	<b>Priorities:</b> Live-Work-Play model Increased Housing opportunities Improved Settlement Functionality, Efficiencies and Resilience

<b>GAME CHANGER 5: BROADBAND</b>		
<b>PSG 5: Embed good governance and integrated service deliver through partnerships and spatial alignment</b>		
<b>Objective 1: Enhanced Governance</b>	<b>Objective 2: Inclusive society</b>	<b>Objective 3: Integrated Management</b>
<b>Priorities:</b> Efficient, effective and responsive provincial and local governance Strategic partnerships	<b>Priorities:</b> Service interface to enhance integrated service delivery Implement constructive and empowering community engagement	<b>Priorities:</b> Policy alignment, integrated planning, budgeting and implementation M&E system with intergovernmental reporting Spatial governance targeting and performance

### 3.7 OneCape 2040 Vision

The PSP is guided by the longer-term One Cape 2040 vision – which was adopted by the Western Cape Government and other key institutions in the Province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this

end, it identifies six transitions: Educating Cape; Enterprising Cape; Green Cape; Connecting Cape; Living Cape; and Leading Cape, as set out in the figure below.



### 3.8 Global Sustainable Development Goals

#### 3.8.1 Millennium Development Goals replaced

On September 25th 2015, countries adopted a set of goals to end poverty, protect the planet, and ensure prosperity for all as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years. For the goals to be reached, everyone needs to do their part: governments, the private sector, civil society and people like you.



### 3.9 Eden District Rural Development Master Plan

#### 3.9.1 Agri-Park Eden (IDP Summary) 2017/2018

##### 1. Strategic Objectives of an Agri-park are to:

Establish Agri-parks in all of South Africa's District Municipalities that will kick start the Rural Economic Transformation for these rural regions; promote the skills of and support to small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, extension services, production inputs and mechanization inputs; enable producer ownership of the majority of Agri-Parks equity (70%), with the state and commercial interests holding minority shares (30%); bring under-utilized land (especially in Communal Areas Land and land reform farms) into full production over the next three years, and expand irrigated agriculture.

## **2. Guiding Principles for Establishment**

The strategic objectives have been translated into principles that guide the establishment of Agri: Parks. These include:

- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will take place.
- Agri-parks must be supported by government (10 years) to ensure economic sustainability.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains in line with APAP.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

### **3.9.2 Eden District Agri-Park Vision**

The Eden DM Agri-Park will be a well-managed initiative that involves good coordination and involvement between emerging and commercial farmers (as well as the three spheres of government) in its governance and management (including effective monitoring and evaluation of operations and projects) and where emerging farmers are empowered with the necessary support, resources, knowledge, and skills to sustainably manage farm production, access processing opportunities and supply value chains and access markets without necessarily relying on ongoing government funding.

### **3.9.3 Eden District Agri-Park Mission**

The Eden Agri Park will assist to address the needs of emerging farmers to strengthen their ability to participate in both local and international (where relevant) value chains by coordinating and supporting improved access to capacity development (e.g. farm management) and other support services and facilities (e.g. access to equipment, water, transport, processing, cold and normal storage, packaging and distribution as well as market information and research) in order to meet the standards and other purchasing requirements of relevant supply chain buyers, thereby helping to retain and create jobs and improve the incomes of emerging farmers and farm workers.

### **3.9.4 Western Cape Infrastructure Framework (2013)**

**The WCIF(2013)** is intended to align the planning, delivery and management of infrastructure provided by all stakeholders (national, provincial and local government parastatals and the private sector) to the strategic agenda and vision of the province.

#### **Infrastructure priorities include:**

- **Energy** – lowering the carbon footprint with the emphasis on renewable and locally generated energy
- **Water** – Limited water resources and options for future growth. To address this, increased water conservation and demand management are urgent and necessary but alternative sources of water will also need to be found. The sanitation infrastructure priority is to rehabilitate and upgrade infrastructure assets. However there is a chronic shortage of capital for water and sanitation projects.
- **Transport** – Port expansion is required in the Eden District in response to local and international markets and as economic catalysts. The provincial paved network has good coverage, but the gravel network is in a poorer condition. However the critical shortage of capital for road rehabilitation and maintenance exists. Passenger rail has suffered from historical underinvestment.

Key infrastructure transitions are proposed and shall be explored during the 2017/18 -2021/22 IDP implementation.

### 3.10 Alignment with Government Goals

A key requirement of a credible 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 below demonstrates the alignment of the Back to Basics outcomes, the 2016 Sustainable Development Goals, the 2030 NDP, National outcomes, Provincial Strategic Goals with Eden Strategic Goals.

#### ALIGNMENT OF B2B, SUSUTAINABLE DEVELOPMENT GOALS, NDP, NATIONAL OUTCOMES, PSG AND EDEN STRATEGIC GOALS

Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2017 - 2022 Eden Strategic Goals
<b>B2B 3 DELIVERING MUNICIPAL SERVICES; (BASIC SERVICES: CREATING CONDITIONS FOR DECENT LIVING)</b> Members of society have sustainable and reliable access to basic services	SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation	Chapter 10: Health Care for all  Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans  Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	PSG 3: Increasing Wellness, Safety and Tackling Social Ills	SG 1: Healthy and Socially stable communities <b>The role of the district</b> <ul style="list-style-type: none"> <li>Implement community development projects</li> <li>Collaborate with leading sector departments (Social Development, Health, Education, Rural Development and Land Reform in the areas of early childhood development, youth development, the disabled, HIV/AIDS, the elderly and vulnerable groups.</li> <li>Render municipal health services</li> <li>Sustainable environmental management</li> </ul>
<b>B2B 5: SOUND INSTITUTIONS AND ADMINISTRATIVE CAPABILITIES.</b>	SDG 4: Quality Education SDG 5: Gender Equality	Chapter 9: Improving Education, training and innovation	Outcome 1: Improve the quality of basic education	PSG 2: Increase education outcomes	SG 2: Build a capacitated workforce and communities <b>The role of the district</b> <ul style="list-style-type: none"> <li>Engage tertiary institutions on training programmes for scarce skills in the district</li> </ul>

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<p><b>Back to Basics</b>  <b>Revised Chapter 9</b>  <b>Outcomes (Responsive, accountable, effective and efficient developmental local government system)</b></p>	<p><b>2016 Sustainable Development Goals</b></p>	<p><b>NDP 2030</b></p>	<p><b>National Outcomes (2010)</b></p>	<p><b>WC Strategic Plan (2014-2019) Provincial Strategic Goals</b></p>	<p><b>2017 - 2022 Eden Strategic Goals</b></p>
<p><b>(BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS)</b>                      Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>	<p>SDG 8: Good Jobs and Economic Growth                      SDG 10: Reduced Inequalities</p>	<p>Chapter 15: Nation building and Social Cohesion</p>	<p>Outcome 5: A skilled and capable workforce to support inclusive growth</p>	<p>Improving Education Outcomes and Opportunities for Youth Development</p>	<ul style="list-style-type: none"> <li>• Develop and implement the workplace skills plan</li> <li>• Develop and implement the succession plan</li> <li>• Develop and implement the Employment Equity Plan</li> <li>• Administer an internship and induction programme</li> <li>• Administer study bursaries</li> <li>• Build capabilities of workforce and communities</li> <li>• Roll out of Responsible and active citizen programme</li> <li>• Improve education outcomes and opportunities for youth development</li> <li>• Staff induction programme</li> <li>• Recruitment and selection</li> <li>• Employment equity and work place skills plan</li> <li>• Councillor capacitation</li> <li>• Personal Development Planning</li> </ul>
<p><b>B2B 1: BASIC SERVICES CREATING CONDITIONS FOR DECENT LIVING</b>                      Democratic, well governed and effective municipal institutions capable of</p>	<p>SDG 7: Clean Energy                      SDG 9: Innovation and Infrastructure</p>	<p>Chapter 4: Economic Infrastructure                      Chapter 5: Inclusive rural Economy</p>	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>PSG 1: Create Opportunities for Growth and Jobs                      PSG 2: Improving Education Outcomes and Opportunities for Youth Development</p>	<p>SG 3: Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport: manage and develop council fixed assets</p> <p><b><i>The role of the district</i></b></p> <ul style="list-style-type: none"> <li>• Conduct bulk infrastructure planning and implement viable projects in the district</li> </ul>



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<p><b>Back to Basics</b>  <b>Revised Chapter 9</b>  <b>Outcomes (Responsive, accountable, effective and efficient developmental local government system)</b></p>	<p><b>2016 Sustainable Development Goals</b></p>	<p><b>NDP 2030</b></p>	<p><b>National Outcomes (2010)</b></p>	<p><b>WC Strategic Plan (2014-2019) Provincial Strategic Goals</b></p>	<p><b>2017 - 2022 Eden Strategic Goals</b></p>
<p>carrying out their developmental mandate as per the constitution.</p>	<p>SDG 11: Sustainable Cities and Communities</p>				<ul style="list-style-type: none"> <li>• Render an agency service to the Province for roads maintenance in the district</li> <li>• Develop, market and implement a viable plan for the strategic property investment portfolio of Council</li> <li>• Ensure that the required sector plans are in place and implemented</li> <li>• Implement the Rural Roads Asset Maintenance Plan</li> <li>• Investigate financially viable management models for municipal resorts (turn around)</li> <li>• Develop a property portfolio investment plan</li> <li>• Investigate public private partnerships and enter into long term property lease agreements</li> <li>• Implement regional waste management landfill site construction and operations</li> <li>• Facilities maintenance</li> </ul>
<p><b>B2B 3: PUTTING PEOPLE AND THEIR CONCERNS FIRST FIRST</b></p> <p>Democratic, well governed and effective municipal</p>	<p>SDG 7: Clean Energy                      SDG 12: Responsible Consumption</p>	<p>Chapter 5: Environmental Sustainability and resilience                      Chapter 12: Building safer communities</p>	<p>Outcome 3: All people in South Africa protected and feel safe                      Outcome 10: Protection and enhancement of</p>	<p>PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment</p>	<p>SG 4: Promote sustainable environmental management and public safety</p> <p><b><i>The role of the district</i></b></p> <ul style="list-style-type: none"> <li>• Protect and enhance the natural assets in the district through planning,, disaster management and fire services, waste management and air quality control</li> </ul>

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<p><b>Back to Basics</b>  <b>Revised Chapter 9</b>  <b>Outcomes (Responsive, accountable, effective and efficient developmental local government system)</b></p>	<p><b>2016 Sustainable Development Goals</b></p>	<p><b>NDP 2030</b></p>	<p><b>National Outcomes (2010)</b></p>	<p><b>WC Strategic Plan (2014-2019) Provincial Strategic Goals</b></p>	<p><b>2017 - 2022</b>  <b>Eden Strategic Goals</b></p>
<p>institutions capable of carrying out their developmental mandate as per the constitution.</p>	<p>SDG 13: Protect the Planet                       SDG 14: Life below water                      SDG 15: Life on Land</p>		<p>environmental assets and natural resources                      Outcome 11: A better South Africa, a better and safer Africa and world</p>		<ul style="list-style-type: none"> <li>• Monitor and improve air quality</li> <li>• Integrated Waste Management Landfill site construction</li> <li>• Implement safety plans</li> <li>• Ensure that the environmental management and public safety sector plans are in place and implemented</li> <li>• Mitigate potential disasters by implementing ward based disaster risk reduction techniques and programmes</li> <li>• Implement Signage, Water saving, Safer beaches, Fire resilient communities, Learn not to burn and be safe awareness campaigns</li> <li>• DMC to respond to disaster call outs</li> <li>• Providing first aid training</li> <li>• Integrated bush and veld fire management</li> <li>• Climate change resilience</li> </ul>
<p><b>B2B : 4 SOUND FINANCIAL MANAGEMENT AND ACCOUNTING; AND (SOUND FINANCIAL MANAGEMENT)</b>                      Sound Financial Management</p>		<p>Chapter 13: Building a capable and developmental state                       Chapter 14: Fighting corruption</p>	<p>Outcome 9: A responsive and accountable, effective and efficient local government system</p>	<p>PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment</p>	<p>SG 5: Ensure financial viability of the Eden District Municipality  <b><i>The role of the district</i></b></p> <ul style="list-style-type: none"> <li>• Implement mSCOA</li> <li>• Advance collaborative intergovernmental relations through developed protocols</li> <li>• Foster a participatory, developmental, inclusive active and responsible citizenship</li> </ul>

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<p><b>Back to Basics</b>                      Revised Chapter 9                      Outcomes (Responsive,                      accountable, effective                      and efficient                      developmental local                      government system</p>	<p><b>2016 Sustainable                      Development                      Goals</b></p>	<p><b>NDP 2030</b></p>	<p><b>National Outcomes                      (2010)</b></p>	<p><b>WC Strategic Plan                      (2014-2019)                      Provincial Strategic Goals</b></p>	<p><b>2017 - 2022                      Eden Strategic Goals</b></p>
					<p>through ward committee involvement and partnering</p> <ul style="list-style-type: none"> <li>• Implement cost saving measures</li> <li>• Utilise shared services as an income generating and cost saving measure</li> <li>• Investigate fund raising options for the district</li> <li>• Accurate and detailed accounting and financial reporting of public funds</li> <li>• Enable inclusive community economic participation through supply chain management policy directives</li> <li>• Implement a culture of and cascade performance management throughout the district municipality</li> <li>• Ensure that internal controls are in place and monitored</li> <li>• Follow an inclusive process to develop and implement the district IDP</li> <li>• Risk management. Monitoring and mitigation</li> </ul>
<p><b>B2B 2:                      DEMONSTRATING                      GOOD GOVERNANCE                      AND ADMINISTRATION;                      (GOOD GOVERNANCE)</b></p>	<p>SDG 17:                      Partnerships for the                      Goals                      SDG 16: Peace and                      Justice</p>	<p>Chapter 13                      Building a capable                      and developmental                      state</p>	<p>Outcome 9: A                      responsive,                      accountable, effective                      and efficient local                      government system</p>	<p>PSG 5: Embedding Good                      Governance and Integrated                      Service Delivery through                      Partnerships and Spatial                      Alignment</p>	<p>G6: Promote Good Governance  <b>The role of the district</b></p> <ul style="list-style-type: none"> <li>• <i>Provide corporate/strategic support to achieve strategic goals</i></li> <li>• <i>ICT integration and governance</i></li> <li>• <i>Records and archive management</i></li> </ul>

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<b>Back to Basics</b> <b>Revised Chapter 9</b> <b>Outcomes (Responsive, accountable, effective and efficient developmental local government system)</b>	<b>2016 Sustainable Development Goals</b>	<b>NDP 2030</b>	<b>National Outcomes (2010)</b>	<b>WC Strategic Plan (2014-2019)</b> <b>Provincial Strategic Goals</b>	<b>2017 - 2022</b> <b>Eden Strategic Goals</b>
Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 12: An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship.	PSG 2: Improving Education Outcomes and Opportunities for Youth Development	<ul style="list-style-type: none"> <li>• <i>Human resources occupational health and safety</i></li> <li>• <i>HR wellness</i></li> <li>• <i>Legal services</i></li> <li>• <i>Committee administration</i></li> <li>• <i>Occupational health and safety</i></li> <li>• <i>Labour relations</i></li> <li>• <i>Auxiliary services</i></li> </ul>

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<p><b>Back to Basics</b>  <b>Revised Chapter 9</b>  <b>Outcomes (Responsive, accountable, effective and efficient developmental local government system)</b></p>	<p><b>2016 Sustainable Development Goals</b></p>	<p><b>NDP 2030</b></p>	<p><b>National Outcomes (2010)</b></p>	<p><b>WC Strategic Plan (2014-2019)</b>  <b>Provincial Strategic Goals</b></p>	<p><b>2017 - 2022</b>  <b>Eden Strategic Goals</b></p>
<p><b>B2B 5: SOUND INSTITUTIONS AND ADMINISTRATIVE CAPABILITIES.</b></p> <p><b>B2B: 3 PUTTING PEOPLE FIRST</b>                      Local public employment programmes expanded through the Community Work Programme (EPWP)</p>	<p>SDG 8: Good jobs and economic growth</p>	<p>Chapter 3: Economy and Employment                      Chapter 6: Inclusive rural economy</p>	<p>Outcome 4: Decent employment through inclusive economic growth                      Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>PSG 1: Create Opportunities for Growth and Jobs                      PSG 2: Improving Education Outcomes and Opportunities for Youth Development</p>	<p>G7: Grow the district economy</p> <p><b>The role of the district</b></p> <ul style="list-style-type: none"> <li>• Create an enabling environment for LED in the district</li> <li>• Implement the Eden District LED strategy</li> <li>• Facilitate tourism marketing and development in the district</li> <li>• Co-ordinate the implementation of the Expanded Public Works Programme (EPWP) in the district</li> <li>• Implement the Agri-parks master plan</li> <li>• Implement the honey bush and film industry value chains</li> <li>• Provision of ICT infrastructure, systems and support to the organisation</li> <li>• Provide corporate support services (ICT, Human Resources rewards and recognition, Employee wellness, EAP, Occupational Health and safety) thereby contributing to the achievement of strategic goals</li> <li>• Provide strategic support to grow the district economy</li> <li>• Advance communication and community partnering between internal and external role-players</li> </ul>

# **CHAPTER 4**

## **EDEN UNITED VISION OF EXCELLENCE**

### **DRIVING AN ECONOMIC AGENDA**



## 4.1 Introduction

Our Integrated Development Planning strategy is developed in response to the development needs and fourth generation policy shifts as highlighted in both the state of the district (situational analysis) chapter 2 as well as, in Chapter 3 which describes the fourth generation policy directives of this document. The strategic goals and identified projects and programme implementation shall unite in effort to ensure an economic transformation agenda. Monitoring and evaluation of project and programme risks and performance, appropriate budget allocations based on project and programme success and commitment shall ensure that the economic agenda is realised. The focus shall be on providing technical assistance and strategic enablement of local B-municipalities.

## 4.2 Policy Directives: Fourth Generation

- **Vision**

Chapter 4 reaffirms Eden District Municipality's commitment to the 2012/13 – 2016/17 vision, "Eden a future empowered through excellence".

- **Mission**

Its mission statement for 2017/18 – 2021/22 shall furthermore incorporate emphasis on promoting district relevance and strengthened inter-municipal coordination, and includes "*technical assistance*" to B-municipalities as a developmental priority. The fourth generation IDP further calls on "*putting people first*" and a "*citizen's voice approach*" through optimising opportunities for co-creating solutions in partnership with both civil society and the private sector.

- **Eden Values**

Collaborative and visionary strategic leadership requires commitment to demand strong management, clear responsibilities and enhanced public accountability. A policy shift to include the value of "commitment" to serving the people, harnesses collective energies to district governance.

- **Strategic Goals**

Six strategic goals shall lead our district to achieving the vision and adhering to the district mandate, with each of the strategic goals aligned to the operational strategy and project descriptions. The role and function of Eden District Municipality in terms of section 84 Municipal Structures Act is hereby confirmed. This role clarification establishes the foundation of developmental local government accountability and is used during the performance management and budget alignment process described in chapter 10 hereunder.



### 4.3 Fourth Generation Vision (2017/28 – 2021/22)

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.

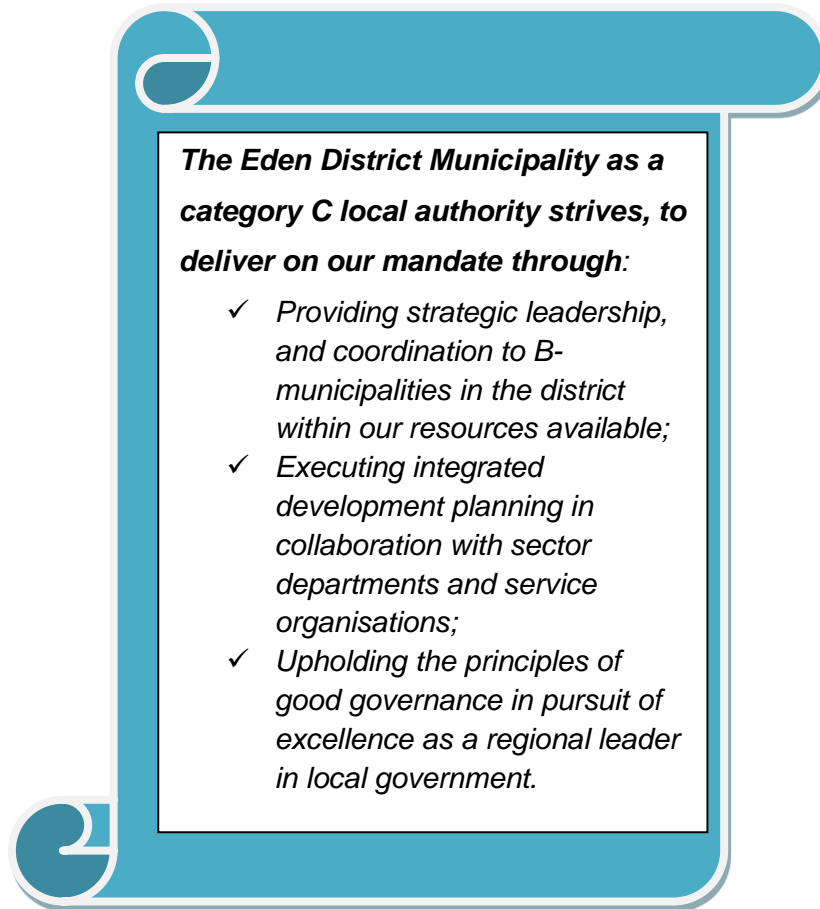


#### 4.3.1 Elements of vision:

<b>Eden</b>	Represents the entire jurisdiction of the district, including the seven B-municipalities
<b>Future</b>	Changed environment, wellbeing of citizens, growth and development
<b>Empowered</b>	Training and development, education, economic growth, job creation, self-reliance, enabling environment, mentorship, working together, facilitate
<b>Excellence</b>	Service delivery, customer care, innovation, political stability, integrated planning.

#### 4.4 Fourth Generation Mission (2017/28 – 2021/22)

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:



#### **District Municipalities are mandated in terms of Section 83 and Section 84 of the Municipal Structures Act to:**

Seek to achieve integrated, sustainable and equitable social and economic development of its area as a whole by ensuring IDO for the area as a whole; promoting bulk infrastructure development and services for the district as a whole; building the capacity of local municipalities within their areas to perform their functions and exercise their powers where such capacity is lacking and promote equitable distribution of resources within local municipalities in its area to ensure appropriate levels of services within the area.

#### 4.5 Fourth Generation Values (2017/28 – 2021/22)

The Eden District Municipality ascribes to upholding the undermentioned and described institutional values.

VALUE	DESCRIPTION
<b>Integrity</b>	Behaving, even in difficult situations, in a manner that reflects Eden’s commitment to honesty, trust, transparency and ethical business operations
<b>Excellence</b>	Setting quality standards for services delivery, measurement thereof to improve productivity and the discipline to take action to address the situation
<b>Inspired</b>	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
<b>Caring (Ubuntu)</b>	A total belief in collective caring principles via the living-out of “Ubuntu, health and wellness, as well as well-being principles
<b>Respect</b>	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
<b>Resourceful</b>	Embracing innovation in creative thoughts and original action that demonstrates “out of the box” progression to be “first”

#### 4.6 Fourth Generation Principles (2017/28 – 2021/22)

The Eden District Municipality ascribes to upholding the undermentioned and described institutional administrative principles of good governance.

##### **BATHO PELE PRINCIPLES – PUTTING THE PEOPLE FIRST**

‘Batho Pele’ is a Sesotho word which translates as “People First”. The initiative aims to transform the delivery of public service at all levels of government. Democratic South Africa required a new approach to public service that addressed the developmental challenges facing the country at the time of reformation. Enforcing the **11** principles of Batho Pele ensures that state resources are managed affectively, that all staff work efficiently, and that our people are served<sup>5</sup>.

***“We belong. We care. We serve.”***

##### **• Consultation**

Citizens should be consulted about their needs and wants as well as all processes linked with the acquirement thereof. It is of utmost importance that public servants maintain a good line of communication with the people they serve – listen to them, interact with them, and learn their needs.

##### **• Service Standards**

Standards of service should be upheld and consistent. Citizens should insist that all promises made, are promises kept. Consultation and Service Standards are inextricably linked – if for some reason standards of service become compromised, citizens should be informed and possibly consulted regarding alternative means of service delivery.

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<sup>5</sup>2014 Understanding Government and Improving Government Service

- **Access**

Every citizen has the right to equal access to municipal services. Necessary arrangements need to be put into place for citizens who have hearing, visual, or walking impairments. Also, assistance must be given to those who are illiterate or unable to understand the primary language of communication within a governmental institution.

- **Courtesy**

Interaction and conduct between public servants and the public should at all times be courteous, helpful, and accommodating.

- **Information**

Citizens are entitled to full particulars regarding municipal services and all details and documentation needed in order to access municipal services. Public servants are encouraged to spend extra time with people needing special assistance because of a lack of understanding or inability to access the services themselves.

- **Openness & Transparency**

Government administration must be managed as an open book. The greater majority of people do not have access to free basic services, or social grants, simply because they do not have the information needed to access them. Municipal plans and budgets are to be made readily available for public access and viewing.

- **Redress**

All public complaints should spark positive action. If a public servant is unable to find a solution to address a complaint, they should direct the complaint to their superior to be appropriately resolved. The Public Service's success and image is built on its ability to deliver what people expect. When complaints are made, citizens should receive a positive response.

- **Value for money**

It is important that the public servant does not squander money and valuable resources belonging to the people. All moneys are to be employed wisely and accounted for. Service delivery should be cost-effective without compromising the standards of. Public service is based on the “Back to Basics” programme which states that municipalities need to do what they are supposed to, and nothing less<sup>6</sup>.

- **Innovation and Service Excellence**

Partnerships with different sectors (public/private) should be encouraged in order to improve service delivery. Service Excellence is also about rewarding the staff who "go the extra mile" in upholding standards of service and professional conduct.

- **Customer Impact**

Service monitoring and evaluation is crucial to the improvement of public service delivery. Plans, policies and strategic direction need to be analysed by management, evaluated in terms of implementation and efficiency, and redrafted if necessary.

- **Leadership and Strategic Direction**

Communities deserve good leaders. Management must ensure that goals are set and that planning is comprehensive.

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<sup>6</sup> IDP Information Booklet 2015; Statement by Cooperative Governance and Traditional Affairs Minister Pravin Gordhan

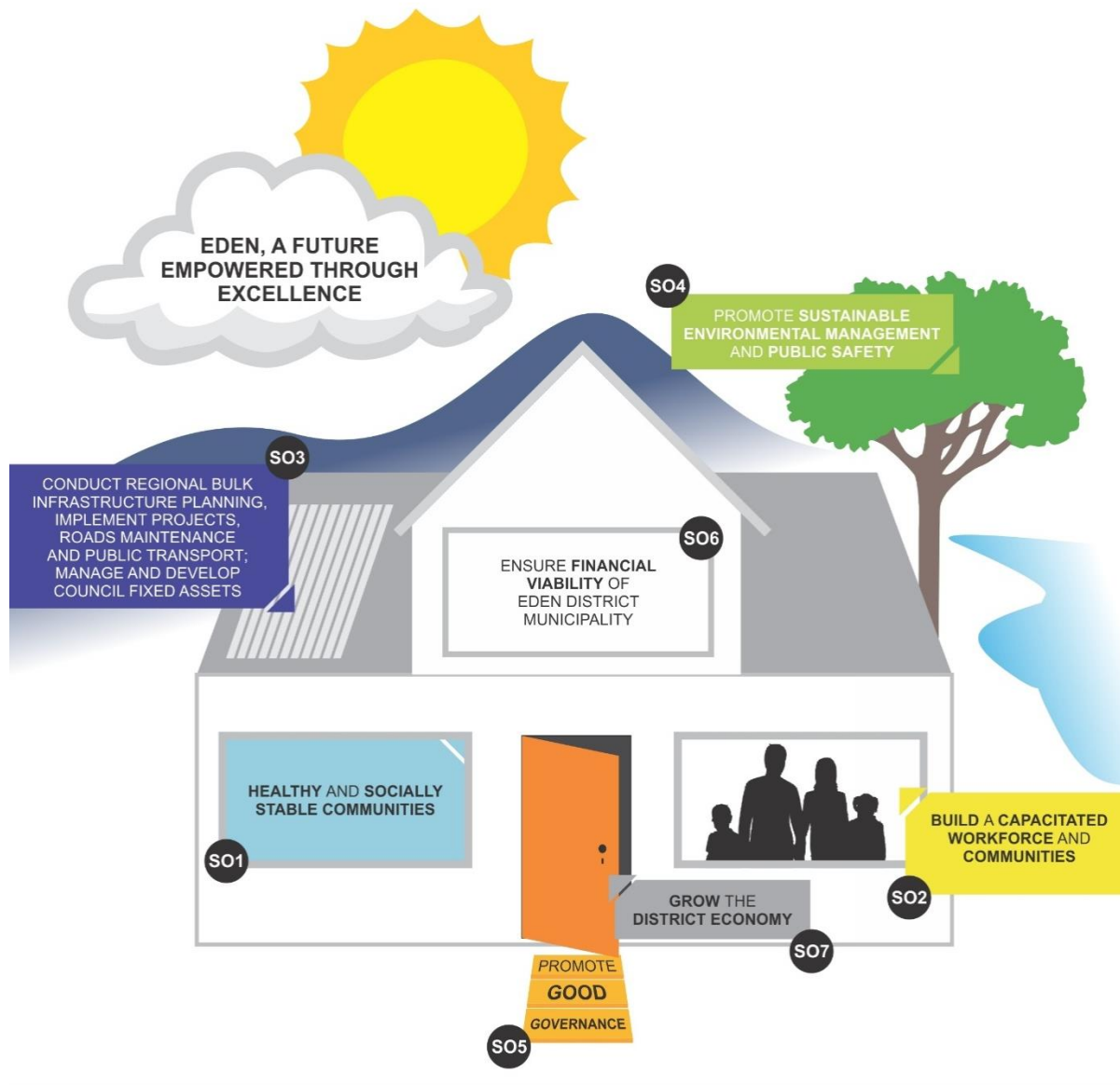
#### 4.7 EDEN DISTRICT STRATEGIC GOALS (2017-2022) DRIVING THE ECONOMY

The district has identified seven (7) strategic goals that are essential for realising the vision and mission and which contribute to the achievement of our long term vision beyond this 5 year IDP. Each strategic goal is supported by several more specific and measurable pre-determined objectives (PDO's). In order to achieve the goals and pre-determined objectives set out in the IDP, collaborative efforts will be required from the private sector, parastatals and spheres of government. The strategic goals and identified projects and programme implementation shall unite in effort thereby ensuring an economic transformation agenda.

EDEN STRATEGIC GOALS (2017-2022)	DRIVING THE ECONOMIC TRANSFORMATION AGENDA
<b>SG1:</b> Healthy and socially stable communities	Promoting healthy living and a socially stable community to drive economic agenda.
<b>SG2:</b> Building a capacitated workforce and communities	Promoting and enabling skills transfer and development which aligns with the economic demands.
<b>SG3:</b> Conduct regional bulk infrastructure planning, implement projects, road maintenance and public transport, manage and develop council fixed assets.	Creating job opportunities and employing the local community through SCM, catalytic project implementation and transport mobility and infrastructure enablement.
<b>SG4:</b> Promote sustainable environmental management and public safety	Promoting environmental sustainability for future generations and respond to climate change risks which could derail programme and project success.
<b>SG5:</b> Promote good governance	Remaining accountable and responsive to community needs through Integrated Development planning and Inter-governmental relations partnering.
<b>SG6:</b> Ensure financial viability of the Eden District Municipality	Ensuring financial sustainability through exploring alternative funding sources.
<b>SG7:</b> Grow the district economy	Enabling job opportunities through tourism, agri-parks, film industry and honey bush value chains.

Each strategic goal with associated programmes and projects are discussed hereunder.

**• EDEN DISTRICT STRATEGIC GOALS (2017 - 2022) •**





### Strategic Goal 1: Creating Healthy and Socially Stable Communities



#### **4.8 Strategic Goal 1: Creating Healthy and Socially Stable Communities**

##### **NDP OBJECTIVES: HEALTH CARE FOR ALL (CHAPTER 10)**

- Increase average male and female life expectancy at birth to 70 years
- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases
- Deploy primary health care teams to provide care to families and communities
- Everyone must have access to an equal standard of care
- Fill posts with skilled, committed and competent individuals

**Eden district municipality promotes health care for all through the implementation of the under mentioned municipal health services in terms of the 9 KPA's (Section 84 (i) Municipal Structures Act 117 of 1998).**

- Chemical Safety.
- Disposal of the Dead.
- Environmental Pollution Control.
- Food Control.
- Health Surveillance of Premises.
- Surveillance and Prevention of Communicable Diseases.
- Vector Control / Monitoring.
- Waste Management.
- Water Quality Monitoring.
- In addition to above Eden District Municipality rolls out awareness programmes related to the above-mentioned KPAs to communities i.e. informal food traders programme, five keys for safer food, etc.

## 4.8.1 Municipal Health Services

### Introduction

The undermentioned Municipal Health services are provided by Eden District Municipality:

- Municipal Health Services
- Waste Management Services
- Air Quality Management Services
- Environmental Management Services

### 4.8.1.1 Municipal Health Services

**The undermentioned programmes are implemented to improve municipal health and productivity of a capable workforce.**

- **Programme: WASH (Water, Sanitation & Hygiene) Promotion project at PJ Badenhorst**

On 2 September 2016, the Environmental Health Practitioners of Klein Karoo region met with the Management of PJ Badenhorst Primary School to establish WASH Promotion Committee at the School. The Environmental Health Committee consists of learners, teachers the principal and cleaners at the school.

The aim of the project is to:

- Promote WASH (Water, Sanitation & Hygiene) education
- Promote a safe and healthy community and learning environment.
- Promote water conservation
- Promote the concept of "Water is life and sanitation is dignity"
- Reduces hygiene, water and sanitation related diseases among school children to increase learners' attendance and contributes to school attendance

- **Programme: Awareness activities “no tobacco day”**

World Environmental Health Day was celebrated on the 26 September 2016 with the theme – “No Tobacco Day Control: a response to the global pandemic”. Environmental Health Practitioners at the Klein Karoo Municipal health office in Oudtshoorn targeted businesses, restaurants and informal food traders with the message that “smoking still kills” and the owners of the businesses were made aware about legal obligation to protect non-smokers and children from the harmful effects of the smoking of tobacco products.

- **Programme: Informal food traders: real life commitment group**

An informal food trader health education training session was done by the Environmental Health Practitioners of Oudtshoorn, which took place at the Municipal Health Offices in Oudtshoorn on 17 October 2016. The aim of this project was for Environmental health practitioners to assist and educate informal food traders on how to apply for a *certificate of acceptability* and to give education and training to informal food traders on basic food hygiene principles. Eight (8) informal food traders of the local “Real Life Commitment” group of Informal food traders were trained and the training focused on the provision of structural support and health education to develop and strengthen the informal food trading sector. In terms of the regulations governing general hygiene requirements for food premises and the transportation of food, Reg 962 of 2012, anyone that sells food to the public, must be in possession of a *certificate of acceptability*. The informal food traders received incentives and a training certificate for participating in the project.

- **Programme: Enchanted coffee restaurant food safety education session**

On 23 November 2016 a Health education session was done at the Enchanted Coffee Restaurant in Oudtshoorn where 5 food handlers were given training by Environmental Health Practitioner, Elizna Barnard in the following aspects of safe food provision to the public:

- Food poisoning
- Importance of hand washing
- General Hygiene
- Personal hygiene

- Safe storage of food
- Temperature control
- Cross contamination
- Waste management & keeping clean
- Pest control

An Eden District Municipality Health & Hygiene Training certificate was handed over to each participant after the training session was completed.

- **Programme: Dr-TB cases investigated at Nissenville, Ladismith**

On Tuesday 21 February 2017, the Environmental Health Practitioner of Eden DM in Kannaland, Mr Rodwell Witbooi, officials from the Department of Health and Community health workers of the Oasis Community Projects team, conducted a joint inspection in Nissenville, Ladismith at the respective homes of patients who were diagnosed with MDR-Tuberculosis. The different role players provided health education to the patients and other inhabitants, focusing on the importance of a healthy lifestyle, taking medication regularly and the importance of living in a clean, hygienic and healthy environment.

The patients and community members embraced the caring attitude of the health-and community workers in assisting patients and the community on how to attain a long and healthy life.

### **Municipal Health Projects- George Region**

- **Programme: Child wellness outreach project**

Engaging with Health Officials from different spheres of the Health Profession, was indeed a privilege and honour in intervening on a personal interaction base addressing several life threatening issues with learners and personnel of child care facilities. As a first for the Eden District, Provincial Department of Health and Eden District Municipality, Municipal Health Services engaged to deliver much needed and important services to the child care facilities. Services included Social, Audiology, Health care, Nutrition, Nursing, Oral health and also safe food, safe water, save water, waste management, personal hygiene, proper hand wash and chemical safe

as provided by Environmental Health Practitioners Khanyisa Shoto, Francois Koelman, Lana Alexander, Gcobani Tshozi, Carike Soman, Neo-lay Klue, Janine van Wyk, Nomvuyiso Pono and David Papier of the George Office. The effort started off in a manner no one was sure what to expect but as the project went on confidence grown which proven the effort to be immense success at the end of visiting the seven crèches. Young minds are where life skills are obtained and surely as these children grow life-saving habits like proper hand wash, safe food and safe and save water, chemical safety, refuse handling and personal hygiene; will surely form part of their daily future living. Demonstrations like the way to wash hands properly will definitely in-still a change of mind set. In visiting the seven (7) crèches Rosemoor, Parkdene, Kekkel En Kraai, Groendakkies, Nompumelelo, Golden Valley and Isiseko were also a fairly representative of the greater George area as a whole and as a first time effort it can be classified as highly successful attempt. Approximately 700 (seven hundred) learners and 50 (fifty) educators were reached, projecting to nearly 600 (six hundred) households reached with the pamphlet information on diarrhoea, safe food, safe water, how water can be saved, managing refuse, handling chemicals, personal hygiene and healthy eating for children. To give the picture more significance, if considered that the children were requested to tell their parents, brothers and sisters, friends about what they were shown and told, justice will be served that approximately 3500 (three thousand five hundred) community members are more informed and aware now. Municipal Health Services were fortunate and blessed in relaying this important information to learners in their mother tongue. Municipal Health Services appreciate with gratitude to all other role players and stakeholders; for the amicable way they accepted and included the Environmental Health Practitioners as partners. At the same time thanks to the Eden colleagues for their enormous and wonderful part in making the effort a reality.

- **Programme: Open air community health awareness and door to door visits**

#### **Emdywadini settlement, Thembaletu**

Diarrhoea as one of the main contributors towards sicknesses affecting children, urge the need to interact with communities on a personal basis. As the Emdywadini was identified as one the areas where diarrhoea showed an increase, Environmental Health Practitioners embarked on taking the service to the community of the said area.



The first step was taken by an open air gathering of the community members and informing them about safe water, personal hygiene, and correct use and taking care of communal facilities etc. toilets, the effect of proper hand wash and safe food handling measures. The effort was well supported and boosted by the presence and speech given by Portfolio Councillor Lose.

Containers for mixing the sugar, salt solution for treating diarrhoea, were handed over to the nearly 50 community members. This was followed up at a later stage by door to door visits to nearly 100 households. In interacting personally with members of the community, sharing information around safe food, healthy environment, safe and saving water, waste management and communicable diseases. The appreciative community was thankful for the fact that there are still caring officials who are concerned about their well-being.

### **Municipal health projects in the Knysna lakes region**

- **Bacteriological water sampling: Knysna Estuary**

The monthly bacteriological water monitoring of identified points in and around the Knysna estuary, to try and ensure that South Africa's No 1 ranked estuary will be kept pollution – free and safe for recreational use by the public .

- **Programme: Informal red meat trader's project**

A project addressing the informal food sector and the handling/ selling of red meat, focusing on the business owner as well as the consumer. Various sessions have been conducted with identified food vendors and butcheries to ensure compliance and protect the consumer.

- **Programme: health and hygiene awareness: Water Week**

A collaborative approach in conjunction with the local Knysna Municipality to visit schools in the Knysna area and provide health and hygiene training sessions during the annual Water Week held in March 2017. Various topics, including water safety, pollution and water conservation will be addressed by the local Environmental Health Practitioners.

## **Municipal Health Programmes in the Bitou Region**

- **Programme: Water quality monitoring: Blue flag Beaches**

Water samples are taken from 5 blue-flag beaches around the Bitou area for a period of 6 months from November to April.

- **Programme: Awareness on Impetigo**

After an incident that occurred in one of the childcare facilities, Bitou environmental Health Practitioners embarked on a training to raise awareness on the illness that mostly occurs in childcare facilities. The training was held in Bongolethu Creche on the 28 October 2016

- **Programme: Health & hygiene training**

Various health & hygiene trainings have been conducted, targeting both informal food handlers and formal establishments, education on 5 keys to safer food and ensuring compliance. Recently, on the 14 March 2017, another session was held at the Fat Fish Restaurant in collaboration with primary health care personnel.

- **Programme: Water week 2017**

Childcare facilities to be visited to educate children on proper washing hands.

- **Programme: D.P.S.A in Bitou**

Department of Public Service and Administration visited the greater Bitou community, Environmental Health Practitioners monitored and inspected all the caterers/ food handlers. No cases of food poisoning were reported.

- **Programme: Matric Rage in Plett**



Annually, matriculants from all over South Africa come to the Bitou region for the event, EHP's conduct inspections at the site prior the event, continuously ensuring compliance to stall owners as well as food premises and accommodation establishments around the region.

### **Municipal Health Programmes in the Hessequa Region**

- **Programme: Export dairy farms**

The Export dairy farms in the Hessequa region comprise nearly 70% of the export dairy farms over the Eden district. In conjunction with the Department of Agriculture and the Dairy & Dairy product manufacturer's inspections with regard to export certification is conducted to ensure that premises comply with relevant legislation and standards.

- **Programme: Festival participation (food safety, health and hygiene education)**

Municipal Health: Hessequa is actively involved in the Agricultural festivals held in Heidelberg and Riversdale and the Aloe festival in Albertinia. Our main purpose is to conduct inspections in accordance with requirements as set out in the applicable legislation, but do we also have a responsibility to educate the Informal Food traders in aspects of Food Safety and Health and Hygiene education. It is the intention of this office to obtain a stall at the festivals during 2018 to promote the profession of Environmental Health and informing them of the functions delivered by Municipal Health.

### **Municipal Health Programmes in the Mossel Bay –Region**

- **Hand washing and general hygiene**

Hand washing and general hygiene demonstrations at primary schools in conjunction with Department of Water Affairs and Sanitation.

### **Future Municipal Health Projects**

- **Spaza shops (food safety and health and hygiene)**

In conjunction with the Hessequa municipality, training will be provided to Spaza shop owners and employees over the Hessequa region to specifically address the following issues: Food safety, General Hygiene of food premises, and Labelling Regulations: selling of expired products.

- **Environmental education and waste management**

Municipal Health: Hessequa in conjunction with St Andrews Anglican church will initiate a waste minimization and recycling project as part of our social responsibility to ensuring cleaner and healthier communities.

- **Labelling workshop**

Labelling Workshop with Informal Traders in the Langeberg Area. 10 x Informal Traders were educated in the technical aspects of labelling of their various products.

- **Bi-monthly bacteriological and chemical sampling of the Hartenbos estuary**

An amount of R10 000.00 was allocated to the Mossel Bay Office from funds that were given to Eden for winning the Greenest Municipality Competition. These funds will be used to do bi-month bacteriological and chemical sampling of the Hartenbos Estuary, where fish kills occurred in the recent past for various reasons. The project will commence in April 2017 and will be completed at the end of September 2017. A report of the findings with recommendations will be given to Eden District Municipality, Mossel Bay Municipality, Hartenbos River Forum and Department of Environmental Affairs and other stake holders.

- **Health and hygiene education**

Health and Hygiene education will be given to staff members at Admirals at the Garden Route Casino in Mossel Bay. This is a follow up project to enhance the training given to staff members during June 2015

#### 4.8.1.2 Waste Management Services

The undermentioned waste management services are implemented.

##### **Programme 1:**

- **Exploring The Establishment Of A Regional Landfill Facility**

Eden Municipal Council has already taken a decision in 2007 to investigate the possibility to establish a regional landfill facility to accommodate household waste from the municipalities of Bitou, Knysna, George, Mossel Bay. The decision was taken after PetroSA has indicated that their landfill site will not receive any waste from municipalities beginning of July 2010, which was extended to December 2016 with conditions. The municipalities has also indicated in their Integrated Waste Management Plans and Integrated Development Plans the need for a regional landfill facility.

- **Environmental Impact Assessment Concluded**

The Environmental Impact Study has been finalized in the beginning of 2013 with the submission of the final Environmental Impact Report to the Department of Environmental Affairs and Development Planning. The Department of Environmental Affairs and Development Planning has already issued Eden District Municipality with an Environmental Authorization and the Department of Water Affairs has issued a Record of Decision. Department of Environmental Affairs has issued a Waste Licence (number 12/9/11/L1395/9) to Eden District Municipality. R 1.5 million rand was spend from Eden DM funds on the Environmental Impact Assessment process and application for a landfill licence. The Environmental Impact Study has been finalised in the beginning of 2013 with the submission of the final Environmental Impact Report to the Department of Environmental Affairs and Development Planning and the Department of Environmental Affairs. The Department of Environmental Affairs and Development Planning has issued Eden District Municipality with an Environmental Authorization and the Department of Environmental Affairs with a Waste License to build and operate a regional landfill.

- **Description Of Landfill Infrastructure**

The proposed waste disposal facility will have a lifetime of approximately 50 years. It is proposed that both general waste and hazardous waste will be disposed on the landfill site in separate cells. Provision has been made for a future materials recovery facility, a composting area and an area for the processing of construction and demolition waste (builders' rubble). Other infrastructure includes roads, storm water pipelines, a leachate storage dam, a contaminated storm water dam, offices, a laboratory, and a weighbridge and security infrastructure. The footprint of the waste site will cover an approximate area of 200ha and the landfill site itself will reach a maximum height of 12m. Individual cells will be excavated and filled sequentially. Each cell will be designed to last approximately 6 years, depending on the success rate of waste reduction. The site will be excavated to a depth of 6m below natural ground level and the landfill will reach a height of 12m above natural ground level. The landfill facility will be situated adjacent to (south/west of) the existing PetroSA landfill site and will be concealed by an earth berm from the N2 road users. If all procedures are completed as prescribed by legislation, construction will commence in August 2017, the first cell to be completed in September 2018.

- **Second Generation Integrated Waste Management Plan**

The Integrated Waste Management Plan (IWMP) second generation was approved by council on 30 January 2015, and is currently being implemented. This date serves as the base date on which monitoring and review dates are based. This is also the start date of the approved Regional Landfill implementation schedule. The District Municipality is currently not responsible for delivering waste management services, however will be responsible for the management of the Regional Landfill Facility once it is operational in the future.

- **Exploring PPP**

Due to the fact that Council do not have the necessary funds to build the Regional Landfill Facility, the decision was taken to investigate the possibility to secure a Private, Public Partnership (PPP) to build and operate the facility over a ten (10) year contract period. A section 78 ( Municipal Systems Act 32 of 2000) was conducted and an evaluation of internal service delivery mechanisms report was completed on 16 May 2011 followed by an evaluation of external

service delivery mechanisms report on 30 March 2012. The final Feasibility report was completed and approved by the Eden District Municipal Council during September 2013. All report was provided to the Municipal Managers and Waste Managers of the participating municipalities.

Eden District municipality has made R 915 000.00 available to execute the public-private partnership process. The PPP unit of provincial treasury suggested that alternative waste technology must be included in the feasibility study. The Development Bank of South Africa and National Treasury has assisted Eden DM with funding to include the investigation on alternative technology as part of the regional landfill feasibility. The fund must be paid back to the institutions at appointment of the PPP.

- **Section 120 MFMA Investigation**

A section 120 investigation (Municipal Finance Management Act) has been followed by commencing with a two phase tender was decided upon, firstly a Request for Qualifications (RFQ), and secondly a Request for Proposals (RFP). In May 2014 the RFQ was advertised for the construction and operation of a landfill facility including composting and builder's rubble facility as well as a hazardous waste cell. Part of the tender was to also look at bulk transport and Alternative Waste Technologies. Ten RFQ's were received, of which only four qualified according to the evaluation criteria. The four RFQ that qualified were Interwaste, Wasteman, Enviroserv and The Waste Group. A RFP was then compiled and sent to the four bidders that qualified, and only three RFP's were received from Interwaste, Wasteman and Enviroserv. The Technical Evaluation Committee has already met over two days, of which one day was for clarification presentations by the bidders. A Technical Evaluation Report was presented to the Bid Evaluation Committee meeting held on the 29th of October 2015 and at a follow-up meeting held on the 11th of November 2015. A Bid Evaluation Report was prepared and presented to the Bid Adjudication Committee meeting held on the 08th of December 2015. A preferred bidder and reserve bidder was appointed. Municipalities were involved in the whole procurement process thus far, the Waste Managers were part of the Technical Evaluation Committee, the Procurement Officers were part of the Bid Evaluation Committee and the CFO's were part of the Bid Adjudication Committee. Eden District Municipality has received treasury views and recommendations 1 as prescribed in the PPP regulations on the feasibility study and also treasury views and recommendations 2 A on the request for qualifications (RFQ) tender documentations. Treasury Views and Recommendation II B on the procurement process to date is awaited. Land was

purchased at a cost of R 5 800 000.00, subdivided and consolidated in one property for the construction of the landfill facility. Transfer of the property to EDM is finalised and the health buffer zones registered on the title deeds of the applicable landowners. Rezoning of the purchase property was approved by Mossel Bay Municipality.

- **Landfill Implementation Program**

Process	Proposed Date
National TVR II B	30 March 2017
Commence with negotiations	20 April 2017
Commence with section 33 approval process	25 May 2017
Council Approval of PPP and section 33	26 June 2017
Construction Commence	01 September 2017
Domestic waste cell available	30 August 2018
Hazardous waste cell available	01 July 2020
Regional Landfill Facility completed	30 August 2018

- **Eden Regional Landfill: Way Forward**

Change briefing notes were received on the financial model from the three qualifying bidders and will the normal procurement process followed to appoint a preferred and reserve bidder. Extended MOA of Worley Parsons finalised and PPP process can now be finalised according to the above showed timeframe.

### **Programme 2: Waste Minimization Public Awareness and Education Campaign**

Eden District Municipality in conjunction with the seven local municipalities in the region launched a waste management road show throughout the district as part of the draft Strategic Waste Minimization Plan. The aim of the road show is to create awareness throughout the district of waste management, minimization and how each household can manage its own waste. This Road Show will be an annual event. The Eden District Municipality in collaboration with the local Eden Municipalities also conduct the Wise-Up on Waste education and awareness programme which was launched in 2006. Schools and crèches are included in this awareness campaign in terms of

waste management and minimisation. This programme is on-going. The Eden District Municipality, in partnership with private service providers, launched a project to educate schools regarding hazardous waste (e.g. redundant chemicals) as well as e-waste. In partnership with the Rose Foundation, 29 drop-off points for used oil and filters, etc. are established and workers are educated regarding these types of waste. Electronic waste disposal containers were established in Mossel Bay and Knysna and other e-waste disposal facilities were established in George and Plettenberg Bay in partnership with two private businessmen from the Eden District Municipal area. E-waste facilities will also be introduced in the future in Oudtshoorn, Ladismith and Riversdale. The same is being planned for household hazardous waste.

- **Waste Minimisation Roadshow**

The District Municipality is not responsible for the waste management facilities within its municipal jurisdiction and is therefore not responsible for internal and external compliance audits for the waste management facilities. Currently all the recycling facilities in the Eden district are registered with and report to the Eden Integrated Waste Information System on a monthly basis. The Waste Minimisation Roadshow 2015 took place in Plettenberg Bay on 27 November 2015, in Knysna on 25 November 2015 and Mossel Bay on 28 November 2015. The municipalities of Kannaland, Oudtshoorn and George did not show any interest to take part in the planned roadshow and was therefore not included. Due to Riversdale not having a mall or suitable venue the awareness will be implemented at the schools in the municipal area.

The objective of the 2015 Waste Minimisation Roadshow is to create public awareness and education regarding at source recycling in order to increase the community participation in the two-bag system (at source recycling) currently implemented in the majority of the local municipalities in the Eden District. Past experience has changed the approach of the 2015 Roadshow, and the Roadshow will now be taken to the communities, and will be hosted in the local malls of Knysna, Plettenberg Bay and Mossel Bay. The waste minimisation private sector role players will also be part of the roadshow and will have exhibitions set up on the dates mentioned. E-Waste containers that Knysna and Mossel bay Municipalities are currently using to accommodate electronic waste were supplied without any cost for a period of six months. The two municipalities are now hiring the containers from a service provider. A Waste Minimisation Public Awareness and Education Campaign Business Plan was compiled and implemented. Education material was designed and completed and waste minimization

educational notice boards were erected in Bitou, Mossel Bay, George and Hessequa Municipal areas. A school awareness program is planned for March 2016 in collaboration with the department of Environmental Affairs and Development Planning.

The program was presented in Bitou, Hessequa, George and Knysna Municipal areas. The next program will be presented in Mossel bay and Oudtshoorn Municipalities. The implementation of the business plan forms part of the IWMP targets and will be implemented over the next five years.

By means of this public awareness and education campaign, the Municipalities in the Eden District ensures that the public is educated about the impacts of waste on their health and the environment. This endeavour should receive continuous support.



### 4.8.1.3 Air Quality Management Service

#### Introduction

5 MARCH 2014 | GENEVA - In new estimates released today, WHO reports that in 2012 around 7 million people died - one in eight of total global deaths – as a result of air pollution exposure. This finding more than doubles previous estimates and confirms that air pollution is now the world's largest single environmental health risk. Reducing air pollution could save millions of lives.

- **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

#### Benefits of Clean Air

The natural beauty of the Eden region draws a huge number of local and international tourists on an annual basis. The varied natural resources in the Eden municipal district led to the establishment of a diverse industrial sector, ranging from small manufacturing industries to a substantial petrochemical installation. This industrial diversity and its concomitant employee base are the cause of a wide diversity in air pollutants emitted across the municipal district on a daily basis. These pollutants include particulates and gases emitted from industrial activities, mobile sources and residential burning of fuels.

While this industry plays an enormous role in the economy of the region, it also results in a significant impact on localized air quality. This unique diversity must be protected from abuse and exploitation if the region is to remain a tourist attraction and preferred residential region in years to come. A key step in this protection is management of the ambient air quality as it is a basic requirement for all living species.

## **Air Quality Act**

Parliament saw fit to pass the Air Quality Act (AQA), Act 39 of 2004, during 2005. This Act resulted in a paradigm shift in air pollution control in South Africa as its main aim is the protection of ambient air quality, i.e. the air that all people are exposed to on a daily basis. At the onset of the Act, in Section 2b, it is stated that the object of the Act is “2(b) generally to give effect to section 24(b) of the Constitution in order to enhance the quality of ambient air for the sake of securing an environment that is not harmful to the health and well-being of people.”

## **The Role of District Municipalities in Air Quality Management in SA**

In terms of Section 156 (1) (b) of the Constitution of SA, a municipality has executive authority in respect of, and has the right to administer – any other matter assigned to it by national or provincial legislation. This part is an important section regarding air quality control on district level. The National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004): Chapter 5, section 36: states that “Metropolitan and District municipalities are charged with implementing the Atmospheric Emission Licencing System referred to in Section 22...”Licencing of listed Activities is therefore a District Municipal function because it is stipulated in National legislation and therefore one of the core functions. Also where Air pollution has an effect on the health of communities it is a district function in terms of the Health Act. The Minister developed a National Framework in terms of Section 7(1) of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004). This Framework binds all organs of state in all spheres of government (thus also Districts) (Section 3(b)(i & ii).

<b>ASSIGNMENT OF FUNCTIONS: CATEGORY A, B AND C MUNICIPALITIES</b>				
<b>Function</b>	<b>AQA-reference</b>	<b>A Municipality</b>	<b>C Municipality</b>	<b>B Municipality</b>
Monitor ambient air quality and point, non-point and mobile sources	(8)(a)	Principle Responsibility	Principle Responsibility	Principle Responsibility
The development of Air Quality Management Plans.	(15)(2)	Principle Responsibility	Principle Responsibility	Principle Responsibility
Setting of municipal standards for emissions from point, non-point and mobile sources	(11)(1)	Principle Responsibility	Principle Responsibility	Principle Responsibility
Implement AQA- Atmospheric Emission Licencing (AEL) system	Chapter 5	Principle Responsibility	Principle Responsibility	No function
Monitor illegal listed activities	51(1)(a)	Principle Responsibility	Principle Responsibility	No function
Monitor compliance with emission standards of controlled emitters	(51(1)(a)	Principle Responsibility	Principle Responsibility	No function
Monitor compliance to prevent offensive odours by any activity	(51(1)(a)	Principle Responsibility	Principle Responsibility	Principle Responsibility
Monitor compliance with directives to submit an atmospheric impact report.	51(1)(c)	Principle Responsibility	Principle Responsibility	Principle Responsibility
Monitor compliance with conditions of AEL	51(1)(e)	Principle Responsibility	Principle Responsibility	No function
Monitor any application for AEL and or transfer, variation or renewal to ensure that it does not	51(1)(f)	Principle Responsibility	Principle Responsibility	No function

contain false, misleading information.				
Monitor any information provided to an air quality officer to ensure it does not contain false and or misleading information	51(1)(g)	Principle Responsibility	Principle Responsibility	No function

The first three functions in the above table are the functions of all municipalities, A, B and C. The following functions can only be done by Districts and Metropolitan municipalities: All aspects of Atmospheric Emission Licensing for Listed Activities, monitoring illegal listed activities, controlled emitters and monitoring compliance with AEL- conditions. The licencing function also generates a steady stream of income and so far Eden sent out processing fee invoices in excess of R600 000. The National Framework also assigned other functions to district municipalities. The other important one is: „district municipalities are also encouraged to liaise with local municipalities with a view to cooperative agreements in respect of air quality management functions”.

This can be seen as providing direction with regards to air quality for the district and assisting those B-authorities that don't have the capacity. Eden is already assisting Hessequa municipality in terms of a SLA where we are being fiscally compensated for delivering the service. We also have a platform (Eden Air Quality Officers forum) where we assist and coordinate air quality with the B- authorities in the Eden district.

**Air Quality Management Programmes**

- **Programme 1: Development Of Eden Air Quality Management Plan**

Eden District municipality is the 1st Authority in the Western Cape to adopt a second generation AQMP. 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 (AQMP). Eden assisted all the B-authorities within its region to develop AQMP`s and besides Oudtshoorn, all AQMP`s are included as sector plans into the various municipal IDP`s.

• **Programme 2: Implementation Of AQMP (2013-2018)**

The only objective that was not meet in the previous AQMP is dispersion modelling due to budgetary constraints. Monitoring was also only partially addressed due to lack of proper funding. A full dispersion model for the Eden district was done with the 2nd generation plan and therefore Eden is in full compliance with its 1st AQMP.

**Programme 3: Currently Approved Second Generation AQMP (2013-18)**

The proposed objectives of the new revised AQMP are indicated in the table below.

Objective	Task	Subtask	Action	Time scale	Assumptions
1 Capacity and staff structure (enough people)		Monitoring	Maintenance, calibration, data management, quality assurance	1 year	
		Emissions		1 year	
		Modelling		1 year	
		Risk assessments		3-5 years	
		AEL training		1-2 years	Training to be revisited by DEA / NACA.
	NRL training possibilities	Investigate options	On-going		
	Staff & structure				
	AQM network requirements	Determine optimum No. of AQM stations for BCMM region	Access international guidelines, e.g. USEPA, National Framework, etc.	On-going	
2 Set AQ goals	Access AQ standards and industrial emission limits		Adopt current emission limits	1 year	None
			Adopt current AQ standards		
			Assess emission of unlisted industries	5 years plus	AQ information will identify need
3 AQ information	Library of information	Legal register	Develop / formalise and centralise sources of information	1 year to initialise, thereafter ongoing	Server space available
		AEL applications			
		AQ & Met data			

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

Objective	Task	Subtask	Action	Time scale	Assumptions
		SOPs, AQ/QC, incl. Equipment maintenance schedules	Resources can be electronic and/or hard copies		
		Asset register (#)	(#) Must be used to budget for replacement of equipment		
		Access to AQ limits & emissions limits			
		Approved emission sampling methods			
		Calculation equations			
		Document templates			
	Registers	AEL application register	Establish, formalise and centralise all registers	1 year to initialise, thereafter ongoing	Server space available
		Emissions inventory register			
		Complaints register			
		Document register			
		Equipment maintenance/ calibration register			
	Emissions inventory	Compile EDB	Current tender	1 year	Current process
	AQ data	Compile EDB Inventory Prep Plan (IPP)	Set quality objectives, worksheets, questionnaires, sources, etc.	Compile plan and review annually after EDB has been compiled	Training in emissions inventories HR available
		Maintain EDB	Maintain EDB by entering data as per IPP	Ongoing after EDB has been compiled	
		Maintain equipment	Maintain as per manufacturer requirements	As soon as possible and on-going	Suitably trained & skilled HR available  Funding available
		Access data regularly	Revive Commissioner		
Validate data	Revive Comvis & Reporter				

## Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

Objective	Task	Subtask	Action	Time scale	Assumptions	
		QA/QC data	Red Book / SANAS R07-02		Someone becomes a “champion” for the cause	
		Assess feasibility of automated data transfer and validation		1 year		
		Consultants / industry	User-defined format and period	As requested	Tariff structure defined	
	AQM Network	Define optimum use of mobile AQM station	Use station for “trouble-shooting”		As needed	Station is operational Station can be sited correctly Infrastructure exists (may not be possible)
			Assess feasibility of automated data transfer and validation		As needed	
	Reporting	To Council	Define quarterly report format		Exists	Existing activities
		To DEADP	Define monthly report format		Exists	
		To DEA	Define annual report format		Exists, but must be revived	
		To the public	Publish in newspaper Publish on BCMM web site; Develop user-friendly format		1 year, on-going	Web interface exists
		SAAQIS	Existing format		Existing duration	You have the time to compile data in right format
	Modelling	Assess cumulative impacts				Suitably skilled HR available
		Play “what if” games (local development impacts)	Use dispersion model to estimate AQ concentrations		2 year, on-going	Someone becomes a “champion” for the cause

Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

Objective	Task	Subtask	Action	Time scale	Assumptions
		Input into spatial development framework / waste management plans / transport plans  AQ impact assessment verification			
Risk assessments	Assess long-term human & environmental risk due to poor air quality		Statistical analysis of measured AQ data Apply toxicology / epidemiology to determine health impact	5 years plus	Suitably skilled HR available  Funding available
4 Assess and select interventions	Define and rank possible interventions			10 years plus	Multi-disciplinary team available Reliable air quality & dispersion modelling data readily available
5 Implement & Monitor intervention			Motivate implementation of intervention	1 to 3 years after Objective 3	Agreement that intervention is necessary Political will exists Finances available
6 Revise AQ goals			Revise AQ goals based on AQ data, risk assessments	Long term	Data will lead to reliable assessments
7 IDP integration			Integrate AQMP in IDP	1 - 2 years after adoption of AQMP	Municipal departments see legal requirements & understand departmental impacts
8 Licensing, Monitor compliance & enforcement	AEL application process management and AEL issuing		Develop AEL issuing plan:  Application assessment	2 years	Suitably skilled HR available  Funding available



Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

Objective	Task	Subtask	Action	Time scale	Assumptions
			(including impacts, AQ impact Assessment, etc.) Communications Emission limits, CEM requirements AQM requirements GHG emissions Noise limits Penalties		
	Monitor compliance	Inspection, spot emission checks Evaluate emission reports	Compile inspection plan Compile emissions report evaluation plan		
	Regulatory & admin tools & processes	By-laws	Generic by-laws developed by DEA as guide		
		Processing fees	Define fee structure		
	Appeal process		Define process Implement process		
	Plant audit		Develop audit plan		
	Complaints		Develop complaints reaction procedure		
9 Review AQMP			Review achievements	Annually	Something was achieved

## PROGRAMME 3: ATMOSPHERIC EMISSION LICENCING

## PROGRAMME 3: ATMOSPHERIC EMISSION LICENSING

Name of industry	New	Renewal	Variation	PAEL	AEL	Expiry Date	PROCESS	REGION
Combo Timbers cc	2016						WOOD DRYING	HESSEQA
Geelhoutvlei timbers	2010/04/16				2012/04/01	2016/03/31	WOOD DRYING	KNYSNA
George Krematorium		2013/03/27			2013/12/01	2018/11/30	CREMATORIUM	GEORGE
Gourikwa ESKOM		2012/11/13			2013/05/01	2018/04/30	LIQUID FUEL COMBUSTION	MOSSEL BAY
Houttek		2013/03/27			2014/03/12	2019/02/28	WOOD DRYING	GEORGE
Johnsons Bricks		2013/03/22			2013/11/11	2018/11/10	CLAMP KILNS	OUPTS
KKI Abattoir		2013/03/08			2013/12/02	2018/10/31	ANIMAL MATTER	OUPTS
KKI Tannery		2011/12/07		2012/10/31	2014/02/14	2014/11/02	ANIMAL MATTER	OUPTS
Koffieklip houtwerke		2013/09/26			2014/03/01	2019/02/28	WOOD DRYING	BITOU
Kurland Bricks	2011/05/17	2013/02/14			2013/08/01	2018/07/31	CLAMP KILNS	BITUO
MTO	2013/02/14				2012/11/15	2016/10/31	WOOD DRYING	GEORGE
Much Asphalt		2013/02/14			2013/12/01	2018/11/30	MACADAM PROCESS	GEORGE
Optimum Waste		2013/01/24			2014/03/31	2019/03/31	WASTE INCINERATION	GEORGE
P.G. Bison	2012/01/11				2013/03/01	2018/06/30	CREOSOTE	MOSSEL BAY
PetroSA Refinery		2012/01/16		2013/04/01	2014/04/01	2014/03/31	PETROLEUM INDUSTRY	MOSSEL BAY
PetroSA Tank Farm		2013/03/27			2013/12/12	2018/12/11	PETROLEUM INDUSTRY	MOSSEL BAY
PSP Timbers	2013/08/28			2015/01/05			TAR AND WOOD DRYING	HESSEQA
Rheebok Stene VSBK			7/1/2014	7/1/2014		2015/06/30	VSBK	MOSSEL BAY
Rheebok Stene		2013/02/14			2013/08/01	2018/07/31	CLAMP KILNS	MOSSEL BAY
Riversdal Saagmeule		2013/03/14			2013/11/09	2014/12/08	WOOD DRYING	HESSEQA

## Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

PROGRAMME 3: ATMOSPHERIC EMISSION LICENSING								
Name of industry	New	Renewal	Variation	PAEL	AEL	Expiry Date	PROCESS	REGION
Scot	2011/05/15				2012/12/10	2016/12/09	ANIMAL MATTER	MOSSEL BAY
SHELL	2012/10/11				2013/11/01	2017/10/30	STORAGE OF PETROLEUM	MOSSEL BAY
South Cape fishmeal	2011/12/15			2014/03/01		2014/02/28	ANIMAL MATTER	MOSSEL BAY
South Cape Galvanizing	2011/08/05				2013/05/15	2017/05/14	GALVANIZING	GEORGE
South Cape Poles	2010/07/19			2012/08/14	2013/08/14		CREOSOTE	HESSEQUA
Spitskop Stene		2013/03/26			2014/02/01	2018/01/31	CLAMP KILNS	HESSEQUA
Thesen Sawmill		2011/10/21			2013/07/01	2018/06/30	WOOD DRYING	GEORGE
Vantell Bricks		2013/03/25			2013/11/12	2018/11/11	CLAMP KILNS	BITOU
Techno asphalt	2013/04/02			2014/06/04		6/3/2015	MACADAM PROCESS	GEORGE

The table above is the current status of Atmospheric Emission Licencing in the EDM. In terms of the National Environmental: Air Quality Act, 2004 (Act 39 of 2004), Eden District Municipality is the licensing authority for the Listed Activities within the Eden region. Eden has embarked on this legislative function with great success since 1 April 2010. AEL management is the main Air Quality function of the EDM.

- **Programme 3: Co-Operative Governance (Hessequa)**

The Hessequa Municipality urgently needed to implement an air quality control function within its jurisdiction and entered into a Service Level Agreement with Eden District municipality which has the capacity to render the service to the Hessequa Municipality.

In terms of this agreement Eden is responsible to:

- Co-ordinate the development of the air quality management plan for inclusion in the Integrated Development Plan of the Council, in accordance with chapter 5 of the Systems Act;
- Prepare an annual report of the Council on air quality; and
- Exercise the duties and powers assigned to him or her under this By-law under the directions of the Executive Manager: Community Services and the Manager Municipal Health and Environmental Services related to industrial activities and excludes minor air quality issues like open burning at residential areas, which would still be dealt with by the Hessequa Municipality Law Enforcement Section.

- **Programme 4: Vehicle Emission Testing**

Most towns in the Eden region have the potential for excessive vehicle emissions due to the N2 highway running through the region. This is especially the case during the December/ January holiday's season when thousands of vehicles are using the N2 to reach their holiday destinations. The Eden Air Quality unit embarked on vehicle emission testing in collaboration with the B-municipalities Air Quality and Traffic Department whereby several diesel vehicles are tested for excessive smoke emissions. The vehicles first go through a visual test. If the visual test indicated excessive smoke, that vehicle is further tested by means of the vehicle smoke test instrument. Verbal warnings are issued to vehicles that do not pass the smoke tests. In future, fines will be issued by the traffic department. It is also clear that the bigger mainliners were usually well maintained and that it is the smaller trucks and older bakkies that are problematic.

- **Programme 5: Emissions Inventory**

This is a continuous process that needs man-hours to complete. In order to control, one needs to know the sources of emissions. Compiling emissions inventories is time consuming and ever changing. Conditions at industrial level change and it is important to keep track of these changes.

Based on the current emission sources, EDM conducted emission modeling with the assistance of LAQS and Air shed Air Quality consultancies. It is included as a chapter in the current AQMP.

- **Programme 6: Eden Air Quality Officers Forum**

EDM established an Air Quality Forum with air quality officers of the B-authorities. This is to improve communication between Authorities and also to disseminate information. Air quality hot spots are discussed with possible solutions. This also creates a platform for implementing the provincial Air quality Management plan. B-municipalities are regularly visited to keep contact with Air quality officers and assisting with complaints dealing.

- **Programme 7: Air Quality Forum / Industry Working Groups**

Eden D.M. established an industrial forum (working group) in 2010. Since establishment the forum is held quarterly between the industry and the Eden District Municipality. The B Municipalities in the Eden region are also actively involved in this forum. This forum serves as platform for industry to report back to Eden D.M on a specific reporting template. The forum is also seen as a platform to provide feedback to Industry regarding any air quality issues on Provincial, Municipal and National level. Industry are requested to provide a quarterly report to Eden, reporting on various air quality activities at the specific industry. Issues such as complaints received for the period, air quality improvements, changes in organisational structure, etc. are reported and discussed at the forum. Applicable presentations are presented by guest speakers at the forum meetings.

- **Programme 8: Air Quality Monitoring / Passive Sampling**

Eden is conducting passive air quality monitoring for SO<sub>2</sub>, NO<sub>2</sub>, H<sub>2</sub>S and BTEX in various towns within the Eden region. The towns involved are selected due the potential air quality impacts that are eminent. Albertinia, George, Riversdale, Mossel Bay, Oudtshoorn and Great Brak River are towns in Eden where passive sampling is undertaken. Passive sampling are also utilized to assess air quality complaints.

- **Programme 9: Personnel Requirements**

The main tasks associated with carrying all of the work discussed above are given below together with an estimation of the HR requirements. In terms of the AQMP, the following personnel is required to execute the functions. This brings the total to 9 people, but not all of the work has been covered, e.g. reacting to complaints is not addressed. It is felt that two additional, junior EHP personnel is appointed to deal with the "non air pollution" work, e.g. noise complaints, as well as air pollution complaints. It must also be borne in mind that issues like the development of various plans and strategies, reacting to appeals, etc., will place an additional burden on the shoulders of the BCMM officials.

<b>Task</b>	<b>Staff requirement</b>
Maintenance of air quality monitoring equipment: An "instrument technician" is required. "Half" a person is required as it is not a full-time activity.	0.5
Air quality data management & reporting: This is a specialist activity and one person is required to do the job.	1
"Library" maintenance: This not a full-time activity, but someone must have the responsibility – say another "half" a person.	0.5
Emissions database maintenance and dispersion modelling: This is a specialist activity and one person is required to do the job.	1
Statistical analysis of data and risk assessment: This is a specialist activity and will require one person in due course.	1

AEL license applications: This will require much time and at least 2 people are required to fill this role.	2
AEL writing: This is a specialist task and one person will be required to do the work.	1
Two to three people will be required to deal with compliance monitoring and plant audits	2

### **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. A Regulations Prescribing AEL processing fees was promulgated and Eden is applying this fee for AEL`s.

### **Admission of guilt fines**

The Eden Air Quality by-law makes provision for penalties for non-compliance. These spot fines was set at a maximum of R2500 per contravention by the various magisterial districts within the Eden region.

**Equitable share**

Most of the cost associated to the Air Quality unit are covered by funding receive through the so-called equitable share to District municipalities. The burden on District municipalities are escalating and other sources of income must be investigated in order to make the service viable.



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KKI Abattoir		2013/03/08			2013/12/02	2018/10/31	ANIMAL MATTER	LOUDS
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Kurland Bricks	2011/05/17	2013/02/14			2013/08/01	2018/07/31	CLAMP KILNS	BITOU
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**4.9 STRATEGIC GOAL 2: BUILDING A CAPACITATED WORKFORCE AND COMMUNITIES**



## Human Resources Services

**The undermentioned human resources services are provided by Eden District Municipality:**

- Human Resources Planning
- Regional TASK (Job Evaluations)
- Conditions of Service (Leave, reward and recognition)
- Occupational Health & Safety
- Employee Wellness
- Employee Relations
- Recruitment & Selection
- Learning and Development
- Employment Equity

### **Guiding Legislation and Policy Framework**

- The 1996 Constitution RSA
- The Municipal Systems Act 32 of 2000
- The Municipal Structures Act 117 of 1998
- Public Service Act, 194, as amended
- Labour Relations Act, 1995, as amended
- Basic Conditions of Employment Act, 1997, as amended
- Skills Development Act, 1998
- Occupational Health and Safety Act, 1993, Section 8(1)
- Compensation for Occupational Injuries and Diseases Amendment Act, 1997
- Promotion of Administrative Justice Act, 2000
- Relevant Collective Agreements
  - National (Main Collective Agreement)
  - Provincial (Collective agreement on conditions of service for the Western Cape division of the SALGBC)
  - Human Resource Management Plans/Policies

**Guiding Human resources Policies/Procedures/Strategies/Frameworks**

	<b>Policy</b>	<b>Council Resolution</b>
1	Travel & Subsistence Policy	DC 744/12/14
2	Overtime Policy	DC 520/03/14
3	Recruitment & Selection Policy	DC 1091/06/16
4	Smoking Policy	DC 514/08/13
5	Leave Policy	DC 1091/06/16
6	Experiential Training Policy	DC 515/08/13
7	Skills Development Policy	DC 744/12/14
8	Private Work Policy	DC 58/08/05
9	Bouquets Policy	DC 517/08/13
10	Placement Policy	DC 520/08/13
11	Funeral/Memorial Service Policy	DC 1091/06/16
12	Medical Policy	DC 520/08/13
13	SHE Rep Policy	DC 520/03/14
14	SHE Committee Policy	DC 520/03/14
15	Contract Appointment Policy	DC 516/08/13
16	Gender Empowerment Policy	DC 1091/06/16
17	Succession Planning & Career Pathing Policy	DC 744/12/14

**Human Resources Services Programmes**

The undermentioned Human Resources programmes are implemented:

**Programme: Human Resources Planning (2017/2018 – 2021/2022)**

Section 68(1) of the Municipal Systems Act states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. To this end Eden District Municipality has adopted the HR Management System Standards (HRMSS) Model as designed by the South African Board for People Practices (SABPP). The model encompasses the four phases of good quality management practice, i.e. prepare, implement, review and improve, but contextualized for the field of HR Management.

- **Programme: HR Supported Valentine's Day 2017: Bethesda**

A great sense of gratitude was expressed for the programme.

- **Programme: Implementation of New Collective Agreements**

The Main Collective Agreement, which is operational for the period 1 July 2015 – 30 June 2020, addresses the following substantive matters:

- Home Owner's Allowance
- Severance Pay
- Hours of Work
- Leave (Annual, sick, Maternity and Family responsibility)
- Employee benefit – Medical aid

**In the newly confirmed Collective Agreement on Conditions of Service from 1 April 2016 – 30 June 2019, uniform conditions were confirmed on:**

- Leave;
- Acting Allowance;
- Night Work Allowance;
- Standby Duty;
- Long-Service recognition; and
- Overtime

The implementation of the Salary and Wage Collective Agreement from 1 July 2015 – 30 June 2018 confirmed the salary and wage increase, medical aid contributions and housing allowance.

- **Programme: Eden DM Organisational Structure**

Our current organisational structure, represent the following age groups:

❖ **Generation Y / Millennials**

Our workforce consists of 194 employees between the ages 20 – 37 years.

<b>Birth Years</b>	1980 – 1994
<b>Current Age</b>	Early 20's – mid 30's
<b>Education</b>	An incredible expense
<b>Value</b>	Individuality, flexibility
<b>Work Ethic</b>	Ambitious, entrepreneurial, done at 5pm
<b>Preferred work environment</b>	Collaborative, creative, diverse. Want to work where and when they like
<b>Leadership style</b>	Cooperative, collaborative, inclusive
<b>What they want from work</b>	An empathetic employer, meaningful work, mentorship, flexibility
<b>How to motivate them</b>	Match them up with inspiring leaders, provide immediate feedback, especially reinforcement, let them present their successes

(Source: PWC)

❖ **Generation X**

257 employees between 38 – 52 years of age.

<b>Birth Years</b>	1965 – 1979
<b>Current Age</b>	Late 30's - early 50's
<b>Education</b>	A way to get there
<b>Value</b>	Work/Life balance
<b>Work Ethic</b>	Balance – work smarter with greater output
<b>Preferred work environment</b>	Functional, positive, efficient, fast-paced and flexible
<b>Leadership style</b>	Self-directed, hand-off, flexible
<b>What they want from work</b>	A trustworthy employer, problem-solving opportunities, competent colleagues, autonomy
<b>How to motivate them</b>	Give them credit for their work, assign them meaningful tasks they can complete individually

(Source: PWC)

❖ **Baby Boomers**

There are 63 employees between 53 – 71 years of age, the oldest employee being 63 year of age.

<b>Birth Years</b>	1946 – 1964
<b>Current Age</b>	50's and 60's
<b>Education</b>	A birth right
<b>Value</b>	Success
<b>Work Ethic</b>	Driven, workaholic
<b>Preferred work environment</b>	Flat hierarchy, democratic, warm & friendly
<b>Leadership style</b>	Participative, accessible
<b>What they want from work</b>	A loyal employer, the chance to mentor others, respect
<b>How to motivate them</b>	Utilise their experience and suggestions, leverage their optimism, offer opportunities for collaboration

(Source: PWC)

Our average age as determined during February 2017 in the organisation is about 42 years of age.

- **Programme: Medical Aid Contribution Increase**

The implementation of the medical aid increases as from 1 January 2017 caused a significant increase on employees' contributions with the changes in the Collective Agreement. The employer contribution as at December 2016 remained unchanged, which implied that the employee contribution increased with the percentage of what the medical aid fund had increased with effect from 1 January 2017. The maximum employer contribution remains unchanged on R3 871.00 for the period 1 July 2016 until 30 June 2017.



- **Programme: Render HR Services and ensuring legal compliance with regards to the roles and responsibilities**
  
- **Programme: Management of the Reward and Recognition Unit And Processes of the Municipality**
  - Ensure administrative efficiency to enhance quality service delivery by coordinating Leave benefits and conditions; Risk claims administration and District Task Administration Services.
  - Create personnel support,
  - Ensure optimum productivity by implementation of Council's policies and procedures.
  - Solve personnel challenges through conflict resolution, policies, procedures and training.
  - Staff Leave
  - Implement and maintain sound labour relations
  - Implementation of annual salary and wage adjustments
  - Human Resources communication with internal and external stake holders of the Municipality.
  
- **Medical Aid Benefit**

Medical aid membership is not a compulsory benefit - more than 80% of staff is members of one of the following SALGA accredited medical aid funds:



The implementation of the medical aid increases as from 1 January 2017 caused a significant increase on employees' contributions with the changes in the Collective Agreement. The employer contribution as at December 2016 remained unchanged, which implied that the employee contribution increased with the percentage of what the medical aid fund had increased with effect from 1 January 2017. The maximum employer contribution remains unchanged on R3 871.00 for the period 1 July 2016 until 30 June 2017.

- **Programme: Retirement and Pension Funds Benefit**

Council contributes 18% and employees 9% of their salary towards the Retirement Fund, which is a compulsory benefit to all staff. It is not only a savings fund towards retirement, but also offers risk benefits such as Death-; disability; dreaded disease and funeral cover.

Despite volatile markets, growth is still experienced by 8.1% in the Growth Portfolio, 7.1% in the Protection Portfolio and 6.9% in the Moderate Portfolio.

The contributing and deferred members increased from 39 232 as at 30 June 2015 to 41 283 on 30 June 2016 – an increase of 2 051 from the previous year (5% growth). There was 4 262 new members joining the fund, 627 retirements, 1 295 resignations, 9 retrenchments, 71 disabilities and 177 deaths.

The fund prides itself in the fact that it has managed to maintain the administration cost at 0.9%, which is below the industry norm of more than 1%.

- **Programme: Housing Benefits**

The current housing allowance amounts to R742.00 per month for the 2016/17 financial year in accordance with the Local Government Bargaining Council Collective Agreement, for employees meeting the requirements for housing subsidy:

- Occupation of the house
- It being a completed building (not subsidized on vacant stands)
- The bond must be registered in the employee or employee and spouse's name
- Bond must be with a registered financial banking institution.

- **Programme: Rental Allowance**

Employees, who are renting a property, qualify for R250.00 per month rental allowance by submitting a rental agreement. Employees receiving housing benefits are requested on an annual basis for proof to be submitted (rental agreement or bond statement).

This was requested during January 2017.

**Programme: Non-Pensionable Allowance**

An amount of R350.00 per month for Non-Pensionable allowance is applicable on employees earning less than R8 000.00 per month as determined by the Collective Agreement.

Employees must declare if they are receiving any form of housing assistance, for example participating in a government housing scheme benefit, partner receiving housing subsidy or occupying a RDP house in order to qualify.

- **Programme: Task Job Evaluation Processes**

The following participating municipalities form part of the District Task Unit for Job Evaluation purposes:

- Beaufort West
- Bitou
- Central Karoo DM
- Eden DM
- George
- Hessequa
- Knysna
- Laingsburg
- Mossel Bay
- Oudtshoorn
- Prince Albert

The 2016/17 Task budget is divided amongst these municipalities according to the amount of positions on their organisational structures. The total Task budget for the 2016/17 financial year amounts to R237 779.79. Monthly Job Evaluation Sessions are scheduled and attended by the trained TASK representatives from the District.

- **Programme: Induction Training Programme**

The purpose of Induction training programme is to enable new employees to familiarize themselves with the organization and to become as productive as possible in the shortest possible period.

When a new staff member commences work in Eden District Municipality, it is important that he/she becomes productive as early as possible. All staff members commence duties and undergo a learning period wherein they get acquainted with the work environment, policies

and procedures, the staff members with whom they interact and the tasks and duties which make up their job content. Hence the Induction Training programme is the process whereby new employees adjust and acclimatize to the organizational culture in order to contribute towards achieving the united vision of Eden DM: A future, empowered through excellence.

All senior managers contribute to the programme and provide training in their areas of expertise.

#### ❖ **Induction Framework**

The Induction programme is a dual process, i.e the Departmental and the Organisational Induction.

#### ❖ **Departmental Induction**

During the Departmental Induction, the new employee is orientated at his/her place of work by the Head of Department or assignee. Tools of trade are being made available on the first day of work. Co-workers are introduced and the lines of authority, job description and organogram are discussed. An electronic process ensures that all new employees are orientated by the HOD or assignee.

#### ❖ **Organisational Induction**

All new employees must attend the Organisational Induction training programme which is scheduled within the first two weeks of each month. If this is not possible, Induction will be scheduled as soon as possible thereafter. The employee will be exposed to all the activities of the organization and will also meet and undergo training by senior managers involved in the different sections/departments. The programme is as indicated below.

#### ❖ **Probation period**

New employees undergo a probation period of six (6) months. This process is electronically activated as soon as employment is confirmed.

- **Programme: Human Resources Operational Planning**

The unit will use the following HR Elements as a blueprint to design/formulate/implement and monitor HR activities.

- **Programme: HR Standard Elements**

- **Strategic HR Management**

Is a systematic approach to developing and implementing long-term HRM strategies, policies and plans that enable the organisation to achieve its objectives.

The following imperatives have been identified to achieve this objective:

- Translate the overall strategic intent of the organisation into HR strategy.
- Position the strategic HR agenda as an integral part of strategic decision making and operational plans.
- Allocate HR resources and build capability to implement the HR mandate.
- Provide the contextual foundation for the development of the policies, plans, practices and procedures.
- Ensure accountability and responsibilities for the execution of HR strategy is measured and monitored within the governance framework of the organisation.
- Drive continuous improvement and sustainability of the HR strategy through planned reviews and integrated reporting.

- **Programme: Talent Management**

Is the proactive design and implementation of a talent-driven business strategy directed to attracting, deploying, developing, retaining and optimising the appropriate talent requirements as identified in the workforce plan.

**The following imperatives have been identified to achieve this objective:**

- Analyse the talent needs of the organisation.
- Conduct a workforce and labour market trend analysis based on internal and external requirements and realities.
- Create a talent management system focusing on current and future needs.

- Engage line management regarding talent requirements.
- Develop interventions to support effective talent management in the organisation.
- Conduct a talent review linked to organisational strategic goals.

- **Programme: HR Occupational Health and Safety**

Is the proactive identifying of work place hazards and unsafe practices that could negatively affect employees, visitors, Service provider and the communities and the implementation of corrective and preventative action minimize or eliminate the impacts on employees, visitors, Service Providers and the communities.

**The following imperatives have been identified to achieve this objection:**

- Ensuring that the changing legislation and best practices are considered when compiling or updating policies and procedures prior to implementation.
- To proactively identify possible hazards to the safety or health of employees, visitors, service providers and the community and to timeously implement corrective and preventative actions.
- To ensure that all departments within the Eden district Municipality comply to legislation and other requirements by conducting internal Occupational Health and Safety audits and to assist with correcting of non-compliances.
- To ensure that employee's health is not negatively influenced by the tasks they perform through an annual medical surveillance program.
- To ensure that tasks are conducted in such a way that do not negative influence employees through an Ergonomic program.
- To ensure that the safety of employees, visitors, service providers and the community are taken into consideration when activities are performed.
- To ensure that the work place environment is considered in daily activities.
- To ensure that the Occupational Health and Safety section comply to all Legal requirements and continuously improve by continue to train employees and by conducting audits through an external party.

- **Programme: Workforce Planning**

Is the systematic identification and analysis of organisational workforce needs culminating in a workforce plan to ensure sustainable organisational capability in pursuit of the achievement of its strategic and operational objectives).

**The following imperatives have been identified to achieve this objective:**

- Conduct skills gap analysis in conjunction with the development of organisational goals.
- Decide on appropriate sourcing models either internally or externally to sustain organisational performance (e.g. outsourcing, joint ventures, co-sourcing, partnerships).
- Align workforce plan with employment value proposition and branding. Translate the strategic workforce plan into operational capability.
- Plan and implement enabling interventions to achieve your workforce plan (e.g. recruitment and selection, succession planning).
- Develop career planning processes and programmes.
- Assess the impact of workforce strategy and planning on achieving organisational goals.

- **Programme: Learning and Development**

is the practice of providing occupationally directed and other learning activities that enable and enhance the knowledge, practical skills and work place experience and behaviour of individuals and teams based on current and future occupational requirements for optimal organisational performance and sustainability).

**The following imperatives have been identified to achieve this objective:**

- Formulate a learning and development strategy for an organisation.
- Align learning and development strategy with organisational goals and culture.
- Ensure all learning and development activities conform to appropriate quality and compliance requirements and competency models.
- Identify, select and implement the appropriate learning and development interventions according to the identified organisational need.
- Ensure the design and provision of learning and development interventions are appropriate and integrated.
- Leverage the utilisation of appropriate online technologies to accelerate learning capacity and capability.
- Evaluate the impact of learning and development to assess quality, impact and alignment.

- **Performance Management**

Is a planned process of directing, supporting, aligning and improving individual and team performance in enabling the sustained achievement of organisational goals through the development of standard operating procedures and writing of accurate job descriptions.

**To following imperatives have been identified to achieve this objective:**

- Ensure all staff is aware of the performance management process and system.
- Establish a framework for linking reward to performance.
- Ensure performance management system is integrated with the overall organisation management system.
- Ensure the performance management system has a mechanism to improve performance.
- Establish a performance driven culture focusing on outputs and targets.
- Evaluate the effectiveness of the performance management system.

- **Reward**

Is a strategy and system that enables organisations to offer an employment value proposition to employees in accordance with fair and appropriate levels of reward in recognition for their contribution to the achievement of agreed deliverables in line with organisational objectives and values. (An employment value proposition is the “deal” – what we offer as a total employment experience to employees and what we demand in exchange.)

The following imperatives have been identified to achieve this objective:

- Establishes appropriate mechanisms for determining reward structures, philosophy and policy.
- Formulate a remuneration strategy and policy for your organisations that attracts, motivates and retains staff.
- Ensure the reward strategy is aligned with appropriate legislative, governance and other directive requirements.
- Identify and implement policies, practices and procedures that enable the rewards system to operate effectively.



- Ensure understanding and awareness of the reward system. Align and integrate reward with other HR practices (e.g. performance review) for optimal impact.
- Benchmark and review the reward policy, process and practices at regular intervals to ensure relevance and impact (pay scales, benefits, incentives, etc).

- **Programme: Employee Assistance Programme**

Is a work-based intervention programme designed to identify and assist employees in resolving personal problems e.g. marital, financial, emotional problems, family issues, substance/alcohol abuse) that may be adversely affecting the employee's performance.

**The following imperatives have been identified to achieve this objective:**

- Evaluate the organisational need and set objectives and boundaries for wellness programmes paying particular attention to high risk groups.
- Formulate employee wellness strategy, policies and relevant HR procedures, fair to all employees, to promote and manage wellness programmes and risks.
- Promote awareness of the wellness policy, strategy and procedures of the organisation.
- Maintain statistical records across the organisation with regard to all aspects of wellness and specific case and incident analysis.
- Consider flexible work practices and other alternative work arrangements to promote work life balance where possible.
- Review the effectiveness of wellness programmes and interventions in support of operational objectives of operational objectives.

- **Programme: Employment Relations Management**

Is the management of individual and collective relationships in an organisation through the implementation of good practices that enable the achievement of organisational objectives compliant with the legislative framework and appropriate to socio-economic conditions.

**The following imperatives have been identified to achieve this objective:**

- Formulate appropriate employment relations strategies, structures, policies, practices and procedures.
- Implement appropriate dispute resolution mechanisms (mediation, arbitration, conciliation).
- Provide appropriate procedures to manage discipline and grievances.

- Ensure all employment relations procedures, policies and practices conform to appropriate legislation and codes of good practice.
- Create effective communication channels and building relationships between stakeholders.
- Evaluate the state of employment relations by conducting appropriate employment relations audits to establish current climate and associated risks.
- Enhance the established practices and procedures by innovative interventions that foster sound relationships.
- Leverage employment relations to promote diversity and prevent unfair discrimination.
- Contribute to community development that improves the socio-economic environment of employees.

- **Programme: Organisation Development**

Is a planned systemic change process to continually improve an organisation's effectiveness and efficiency by utilising diagnostic data, and designing and implementing appropriate solutions and interventions to measurably enable the organisation to optimise its purpose and strategy.

**The following imperatives have been identified to achieve this objective:**

- Design, develop and prioritise appropriate responses to systemic OD issues identified by means of relevant diagnostic methodologies.
- Ensure the clarity of OD interventions by identifying the anticipated outcomes of the OD process.
- Ensure OD has a clear implementation roadmap that is applicable to the organisation structure, culture and processes.
- Facilitate relevant change and improvement activities in line with agreed organisational requirements.
- Contribute to creating, building and sustaining the organisation culture needed to optimise the purpose and strategy of the organisation.
- Define an efficient and effective OD measurement system and its link to achieving organisational goals.

## HR Service Delivery

Can be defined as the adequate provision of HR services meeting the needs of the organisation and its employees which enables delivery of organisational goals and targets.

### **The following imperatives have been identified to achieve this objective:**

- Design and implement HR policies, practices and procedures.
  - Design and implement the HR management system.
  - Ensure adequate understanding of the role of HR within an organisation.
  - Establish relevant communication channels with both management and employees to address relevant HR matters.
  - Ensure a user-friendly mechanism for understanding, promoting and ensuring compliance with all appropriate legislation applicable to the organisation.
  - Determine the methodology and process for establishing HR client satisfaction.
  - Provide independent professional oversight, guidance and consulting with regard to HR policy, strategy and organisational people practices and ethical values.
  - Facilitate appropriate interventions building organisational culture and capacity.
- **Programme: HR Technology**

The effective utilisation of relevant technological applications and platforms that provide accessible and accurate data, information, knowledge and intelligence that enables more effective decision-making in enabling employees towards the implementation of organisational strategy).

### **The following imperatives have been identified to achieve this objective:**

- Analyse and prioritise all the relevant HR categories of data and information. Forecast future system load/spare capacity.
- Design the specification for the HR Information Technology system (i.e. software or purchase). Upload and configure data to the system. Test the effectiveness of the system before implementation.
- Build capacity of relevant staff members to access and use the system. Implement continuous improvement process.
- Ensure HR-IT policies, practices and procedures are aligned with organisational IT governance.
- Monitor and evaluate the effectiveness of the system.

- **Programme: HR Measurement**

Is a continuous process of gathering, analysing, interpreting and presenting quantitative and qualitative data to measure and align the impact of HR practices on organisational objectives, including facilitating internal and external auditing of HR policies, processes, practices and outcomes.

**The following imperatives have been identified to achieve this objective:**

- Develop an integrated HR measurement and systems framework for gathering data and business intelligence.
- Ensure data accuracy and integrity.
- Establish and implement appropriate approaches, methodologies and metrics for the organisation.
- Develop an HR scorecard and relevant dashboard with key indicators and metrics for the organisation.
- Create awareness and build organisational capability for utilising and optimising HR measurement, metrics and audits.
- Conduct an internal and external audit of the HR function and people practices of the organisation.
- Measure the level of employee engagement and organisation climate and implement appropriate solutions.
- Ensure HR reporting is infused in overall organisational governance and integrated reporting.
- Assess level of alignment of HR and people practices with business strategy.
- Monitor the key indicators of the HR dashboard and address all risk areas.

#### **4.10 STRATEGIC GOAL 3: CONDUCTING REGIONAL BULK INFRASTRUCTURE PLANNING AND IMPLEMENT PROJECTS, ROADS MAINTENANCE AND PUBLIC TRANSPORT**

##### **Eden Bulk Infrastructure**

The undermentioned programmes are implemented:

- **Programme 1: Regional Bulk Water Supply Infrastructure Planning  
Knysna-Bitou Cross Border Water Feasibility Study Implementation**

Eden District Municipality has concluded a Feasibility Study of the Regional Integration of Bulk Water Supply Systems of Knysna and Bitou Municipalities. The study aims to identify and assess the technical, financial and institutional viability of integrating the regional bulk water infrastructure of the towns. The benefits and constraints of integrating the bulk water supply of these towns in the regional supply schemes have been identified.

**The study is comprised of the following phases:**

- **Phase 1:** Inception/Scoping was completed in April 2013 and included the collation and assessment of all available information related to water resources and requirements, infrastructure, water use efficiency and institutional arrangements for the areas served by the Bitou and Knysna Local Municipalities.
- **Phase 2A:** Feasibility Options Analysis was fulfilled in June 2014 and describes the screening of the options that were identified for meeting the future water demands of the towns of Bitou and Knysna as well as the analyses undertaken to select options for preliminary design in Phase 2B.
- **Phase 2B:** Preliminary design consisted of phasing analyses, the preliminary design of the pre-selected option (from Phase 2A), identification of legal requirements, unpacking of the institutional and funding options available for its implementation and a recommended implementation plan with associated cash flow.

- **Phase 3:** Implementation Ready Study Report: upgrading of the Charlesford Diversion Scheme for the Regional Bulk Infrastructure Grant (RBIG) is the subject of the present report and comprises a detailed RBIG motivation for implementation readiness.

The technical and financial analyses and MCDA has confirmed that the implementation of the separate schemes is the favoured way forward. The regional scheme (i.e. linking pipeline) is not significantly more expensive and may offer some strategic benefits. The application for implementation is awaiting a final decision from the Department of Water Affairs.

- **Programme: Swartberg Dam**

Eden District Municipality has in addition also submitted a proposal to conduct a Feasibility study on Bulk Water supply in Ladismith.

- **Programme: Kamasie Dam**

Eden District Municipality has in addition also submitted a proposal to conduct a Feasibility study on Bulk Water supply.

- **Programme: Energy Saving Project**

Eden wants to reduce the electricity demand from Eskom and seeks to achieve this through the generation of alternative energy sources and to adopt energy efficiency measures. An amount of R5.4 million is made available from the Department of Energy to implement energy saving measures in the Eden District Municipality. The project commenced in January 2015.

**Three aspects required consideration:**

- ❖ Incorporating solar energy generation to supplement the energy drawn from the George Municipal grid;
- ❖ Replacement of lighting with LED lighting, and to be coupled with occupancy sensors (an occupancy sensor will switch lights off after a predetermined time – typically 15-30 minutes – should there be no one in the office;

- ❖ Replacement of “old technology” air conditioners with modern energy efficient units which also incorporate occupancy sensors.
  
- ❖ The available funds will only be sufficient for the Main building.

- **Programme: Eden Properties**

Eden District Municipality awaits the pronouncement from the MEC: WCPG DLG and EAP regarding the future ownership and management of the resorts. Kannaland municipality has not adequately budgeted for the transfer of Calitzdorp Spa to Kannaland municipality. Eden remains committed to continue with the maintenance and upkeep of the resorts for 2017/2018. A Resorts Turn-around strategy shall be explored and an investigation report on deficits tabled to Council.

- **Programme: Asset Management**

Eden District Municipality has an asset management register and shall develop an asset management maintenance plan during 2017/18.

- **Programme: Eden Comprehensive Bulk Infrastructure Plan**

Eden District Municipality shall embark on the development of a comprehensive bulk infrastructure plan.

## **Eden District Road Agency Services**

### **Introduction**

Eden District Municipality in partnership with the WC Provincial Roads department fulfils a road agency function. Hereunder is a road maintenance project plan which shall be implemented. It should be noted that the road maintenance project plan is subject to operational requirements relating to possible disaster mitigation. The Roads Division receives grant funding from the Provincial Department Transport & Public Works (DTPW) and acts as a Provincial Agent for the maintenance of the network of main, divisional and minor roads. This includes all activities relating to the maintenance of 3,669km of proclaimed roads in the Eden District. The major access route to the Eden District is the N2.

### Road Agency Challenges

- Environmental factors
- Ageing/depreciation of mechanical plant and equipment
- Backlogs due to insufficient capacity and funds

### Road Agency Response

- Management of environmental factors (weather conditions, irregular rainfall patterns, flood damage, etc.)
- More intensive maintenance of fleet needed

### Road Agency Accomplishments

#### 2013/14 to 2016/17

- Upgrading of gravel roads to permanent surface
- Maintenance of gravel roads

### Road Agency Legislation

- Intergovernmental Relations (IGR) Framework Act, 2005 (Act 13 of 2005)
- Memorandum of Agreement (MOA): DTPW/EDM

### 2017/2018 Eden District Road Agency Project Plan

The table described hereunder indicates the projects to be implemented during 2017/2018.

EDEN DISTRICT ROAD AGENCY PROJECT PLAN: 01 APRIL 2017 – 31 MARCH 2018					
PROJECT	ROAD NAME	START DATE	END DATE		
Normal Maintenance		1/Apr'17	31/Mar'18	69 860	69 860
Blading		1/Apr'17	31/Mar'18	11 000	11 000
Reseal					
MR 606	Witteklip	1/Apr'17	28/Feb'18	1 596	1 596



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<b>EDEN DISTRICT ROAD AGENCY PROJECT PLAN:</b>					
<b>01 APRIL 2017 – 31 MARCH 2018</b>					
<b>PROJECT</b>	<b>ROAD NAME</b>	<b>START DATE</b>	<b>END DATE</b>		
TR 16/10	Murraysburg	1/Apr'17	28/Feb'18	12 464	12 464
<b>Regravel</b>					
DR 1662	Leeublad	1/Apr'17	17/May/17	3500	1960
DR 1650	Daskop/Kamanasie	18/May/17	22/Jun/17	1 680	1 680
DR 1283	Karmmelksrivier	23/Jun/17	22/Aug/17	2 800	2 800
DR 1538	Hectorskraal	23/Aug/17	17/Oct/17	3 350	3 350
DR 1316	Korenterivierdam	18/Oct/17	9/Feb/18	4 260	4 260
MR 390	Kruisvallei	12/Feb/17	31/Mar/18	1 400	1 400
<b>Construction</b>					
DR 1694	Dysselsdorp/Le Roux Stasie	1/Apr/2017	31/May'18	6373	1275
DR 1578	Friemersheim	1/Apr/2017	31/Mar'18	75 000	29 000

### Road Agency Inter-Governmental Relations

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
District Roads	Yes	Monthly	Technical and financial progress	<ul style="list-style-type: none"> <li>• EDM Roads</li> <li>• DRE</li> <li>• CKDM</li> </ul>	Juan Prodehl (DRE)
Roads Network Management	Yes	3 per annum	Technical and budget progress	<ul style="list-style-type: none"> <li>• DMs Roads personnel</li> <li>• DRE</li> <li>• Head Office senior personnel</li> </ul>	Lenn Fourie (DTPW)

### Road Agency Departmental Strategic Direction

<b>EDEN DM VISION</b>	<b>Eden a future empowered through excellence</b>
<b>DEPARTMENTAL VISION</b>	<b>Do it right the first time</b>
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Adequate human resource capacity to manage and maintain Provincial Road Infrastructure Network by means of re-gravelling, re-sealing, construction and routine maintenance.</li> <li>• Economic growth and empowerment through roads infrastructure investment.</li> </ul>
<b>EDM STRATEGIC GOAL</b>	Eden as an strategic enabler
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>National Development Plan (NDP):</b> Chapter 4: Economic infrastructure Chapter 11: Social protection
	<b>Back-to-Basics:</b> Pillar 2: Adequate and community-oriented service provision
	<b>Provincial Strategic Goals (PSGs):</b> PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment

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<b>INPUTS</b> (what we use to do the work)	<ul style="list-style-type: none"> <li>• Property, plant &amp; equipment (PPE)</li> <li>• Human resources</li> <li>• Budget</li> </ul>				
<b>ACTIVITIES/MISSION</b> (what we do)  <b>OUTPUT</b> (what we produce or deliver)	<b>Road Type</b>	<b>Responsible Authority</b>	<b>Bitumen km</b>	<b>Gravel km</b>	<b>Total km</b>
	National (N2)	SANRAL	305	0	305
	Trunk Roads	Provincial DTPW	765	63	828
	Main Roads	EDM	465	455	920
	Divisional Roads	EDM	270	2478	2748
	Minor Roads	EDM	45	2327	2372
			1850	5323	7173
<b>PREDETERMINED OUTCOMES</b> (what we wish to achieve)	<ul style="list-style-type: none"> <li>• To provide a safe and efficient road environment to all road users.</li> <li>• Proper maintenance of road network to ensure sustainable roads infrastructure.</li> <li>• Flood damage control: preventative measures, effective repair timeframes to enable immediate mobility of affected roads.</li> <li>• Optimisation of gravel road blading frequency.</li> </ul>				
<b>IMPACT</b> (what we aim to change)	To keep the proclaimed Provincial Roads in a safe and reliable condition within the legal framework of the various Ordinances, Acts and Regulations.				

**Road Agency Guiding Policies/Procedures/Strategies/Frameworks**

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Res No.
1	MOA: DTPW/EDM	Annually by March each year	Annually	March each year	Annually

**Road Agency Critical success factors:**

- Funding obtained through negotiation processes to do departmental rehabilitation and upgrading projects.
- Upgrading from gravel to surfaced roads:
  - Fremersheim road
  - Dysseisdorp road

**Road Agency Operational Planning Performance Management**

Directorate	Alignment of Government Directives					Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2	Yr 3	Yr 4	Yr 5
	NDP	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18				2018/19	2019/20	2020/21	2021/22
								Q1	Q2	Q3	Q4	9	0	1	
Roads Services	<b>Chapter 4:</b> Economic	<b>Pillar 2:</b> Adequate and commun	<b>PSG 3:</b> Increase wellness, safety	Basic Services & Infra-	To ensure the health	Departmental upgrading of DR 1578 (2.5km) in 2017/18.	Km of gravel to tar road per quarter				2.5				

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c infra-structure  <b>Chapter 11:</b> Social protection	ity-oriented service provision	and tackle social ills  <b>PSG 4:</b> Enable a resilient, sustainable, quality and inclusive living environment	structur e	and safety of all in the Eden District through the provision of efficient basic services and infra-structure	Departmental regravelling of gravel roads (50km) in 2017/18.	Km of gravel roads regravelled per quarter	12.5	12.5	12.5	12.5				
					Departmental blading of gravel roads (10000km) in 2017/18.	Km of gravel roads bladed per quarter	2500	2500	2500	2500				
						Submit Annual Budget/Business Plan to PDTWP by March 2018			1					

**Road Agency Financial Administration: Demand Management Plan**

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
Annual tenders for supply of road building materials and services, i.e. mechanical and civil services	Average R25-R35m (VAT Incl.)	Various	Various	Yes	Yes	JC Ottervanger	2017/18 (Tenders in place / renew when applicable)	3 Years

## 4.13.11 Roads Agency Budget Requirements 2017 – 2022

Project	Description	Area	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
			2017/18	2018/19	2019/20	2020/21	2021/22
<b>Capital Budget (PAWC-funded)</b>							
<b>Regravelling</b>	DR 1662 Leeublad	Oudtshoorn	6 400 000				
	DR 1650 Daskop / Kamanasie	Oudtshoorn	1 600 000				
	DR 1283 Karmmelksrivier	Heidelberg	2 610 000				
	DR 1538 Hectorskraal	Riversdal	2 256 000				
	DR 1316 Korenterivierdam	Riversdal	3 660 000				
	MR 390 Kruisvallei	Plettenbergbay		900 000			
	DR 1545 Gatplaas	Albertinia		4 995 000			
	DR 1577 Kruisrivier	Riversdal		2 150 000			
	DR 1605 Syferfontein	George		2 295 000			
	DR 1662 Leeublad	Bo Langkloof		2 835 000			
	DR 1693 Steenoonde	Oudtshoorn		1 620 000			
	MR 342 Herbertsdale	Herbertsdale		1 800 000			
	DR 1328 Woodieshoogte	Heidelberg			810 000		
	DR 1658 De Draai	Riversdal			2 430 000		

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	DR 1697 Vergelegen	Oudtshoorn			2 041 000		
	DR 1837 Dwarsfontein	Uniondale			2 430 000		
	DR 1534 Brakfontein	Riversdal			3 069 000		
	DR 1562 Platkop	Riversdal			1 350 000		
	DR 1683 Stolsvlakte	Oudtshoorn			2 025 000		
	MR 355 Keytersnek	Sedgfield			1 212 000		
	DR 1263 Malagas	Heidelberg			1 350 000		
<b>Upgrading</b>	DR 1578 Fremersheim	Mosselbay	29 000 000	30 000 000			
	DR 1297 Slangrivier	Heidelberg			22 000 000		
<b>Rehabilitation</b>	MR 606 Witteklip	Murraysburg	1 596 000				
<b>Reseal</b>	TR 16/10 Murraysburg	Murraysburg	12 464 000				
<b>Operational Budget (PAWC-funded)</b>							
	<b>Roads Maintenance</b>						
	• <b>Blading (Gravel Roads)</b>						
	Blading 10000km	Region	11 000 000	11 000 000	11 000 000		



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	<b>• Normal Maintenance</b>						
	All Tar and Gravel Roads	EdenRegion	<b>69 860 000</b>	<b>73 350 000</b>	<b>77 020 000</b>		

## **Roads Agency Risks**

An extract from the organisational Risk Register showing all the risks associated with the section:

- MOA with DTPW – system not secure
- Reprioritising of programmes due to budget constraints, administrative and SCM processes – “red tape”
- Irregular rainfall patterns resulting in excessive floods

## **Eden District Integrated Transport Plan (Ditp 2016-2021)**

Eden District Municipality adopted the 2016-2021 Integrated Public Transport Plan on 29 March 2016. The IPTP is available on the municipal website for perusal. This report contains the transport plan for the Eden District Municipality, including six of the Local Municipalities in the area, excluding George Municipality, for the period 2016 to 2021. The plan integrates all transport planning with other sectors of municipal planning, as well as the operational and infrastructure requirements for all modes of transport. B-municipalities are encouraged to update their local transport plans to ensure that identified road infrastructure maintenance, re-gravel and re-sealing is adequately attended to. Funding for the mobility strategy implementation is also required.

### **Annual review of DITP**

The Municipal Systems Act (Act 32 of 2000) requires that every municipality prepare an Integrated Development Plan (IDP) and that the plan be reviewed annually in accordance with an assessment of its performance measured in terms of Section 41 of the act. The ITP is a specific sector plan that feeds into the IDP and ultimately the ITP supports and forms part of the development of the Provincial Land Transport Framework (PLTF). This review of the transport plan will serve for the period 2016 to 2021, and should be updated annually to reflect changing circumstances.

### **Objectives for the Transport System**

The directive from the informant documents, including the Eden IDP, result in the following objectives for the Transport System.

- Objective 1:** Provide Integrated Public Transport Networks (IPTN) in rural regions
- Objective 2:** Prioritise the provision of public transport services among higher density settlements to improve viability of public transport subsidies
- Objective 3:** Provide public transport and non-motorised transport (NMT) infrastructure, particularly in larger urban centres
- Objective 4:** Ensure a safe public transport services
- Objective 5:** Ensure a well maintained road network
- Objective 6:** Shift contestable freight from road to rail and prioritise general freight over bulk freight
- Objective 7:** Create the institutional capacity and administrative environment to perform the functions required of the municipality by the NLTA

## **Transport infrastructure**

- **Major corridors**

While virtually all movement in the district is road-based, there is some freight moved by rail. In addition to the fairly extensive rail network, the district is home to the Port at Mossel Bay, and two commercial airports at George and Plettenberg Bay. The N2 and R62 are two major corridors traversing Eden in an east-west direction. They are major distributors of people, goods and services from Eden to other regions in the Western Cape as well as the Eastern Cape and beyond. The N9 and N12 serve as the key routes from Eden to the north of the country.

- **Walking and cycling**

Transport modes and demand Walking plays a significant role in travelling to work in Eden. Interventions should aim to facilitate the ease of walking, introducing and enabling the much greater use of bicycles for commute trips. It is possible that many of the car trips are made over short distances that would be more sustainably made by walking or cycling, at very little increase in travel time, and to a great saving in cost and environmental damage. The reasons for the very low use of bicycles should be interrogated. Barriers to a substantial increase in this mode of travel should be removed as a priority. Such interventions are likely to have benefits to household expenditure, municipal budgets and environmental impact.

- **Private transport**

Private transport accounts for less than a third of movement in the District, while NMT is the only viable mode for at least half the population. Commercial buses play a significant role in long distance trips passing through the district, but there is no passenger rail service in the area. The local public transport services in most areas allow people to access destinations in their local area or settlement to which they travel regularly but which cannot be reached on foot or by other non-motorised means.

- **Operators**

Western Cape Department of Education contracts about 61 operators to provide learner transport services to almost 7 000 learners along 81 routes in the Eden district.

- **Airports**

Domestic flights are operated from both George and more recently, Plettenberg Bay Airports. Flights are currently limited to Cape Town and Johannesburg.

- **Go-George**

The Go George integrated public transport system has, anecdotally as data is not yet available, already improved access for many residents and tourists in George. An investigation for a similar service in Mossel Bay revealed that it is unlikely to be viable or sustainable if implemented in the near future. However, the Provincial Public Transport Institutional Framework (PPTIF) is likely to enable innovative alternatives to improve public transport services beyond George in a shorter timeframe, once approved.

- **Road based freight**

Road-based freight traffic is problematic in many towns in the district, especially as truck volumes are steadily increasing. Rail freight volumes are very low. The main travel modes used by workers obtained from the National Household Travel Survey (NHTS) for Eden, which was undertaken in 2013 shows public transport mode share is high at 40.9%, while car use is

relatively low at 26.3%. NMT trips accounted for about 33% of trips, according to the survey.

- **Minibus Taxi Industry**

The minibus taxi industry appears stable. Demand appears to grow in line with population and economic growth in each town. However, the data collection methodology only allows for revealed demand to be assessed. It is recommended that a household travel survey be conducted as part of a future update of the WC ITP.

The revealed demand for commuter type trips appears low between all towns. Wilderness to George and Dysseisdorp to Oudtshoorn are possible exceptions, and warrant more detailed assessment. A more detailed assessment of the demand for public transport services should be conducted along the N2 between George and Wilderness, to determine whether a higher frequency scheduled service should be supported by the municipality. The assessment should also determine whether the potential benefits could be achieved in a financially and economically viable manner.

While historically the acceptable way of developing the industry, increasing ranks with growing demand is becoming problematic in larger towns, where rank space now compete with more productive land uses. However, this is still more efficient than the space taken by parking or around buildings. It is recommended though, that public transport become route based with convenient pick-up and drop-off facilities in business areas, while vehicles hold on less valuable land.

- **Illegal operators**

It has become apparent that many operations occur outside the ranks, especially by illegal operators who do not have permits, or operating licenses to enter ranks. The illegal operators are often acknowledged to play an important role in peak demand periods when the number of legal operators cannot cope with demand. However, the market is too quiet in the off peak to sustain the illegal operators within the industry. Municipal traffic officials do not have record of the Operating Licences issued in their areas of jurisdiction. This makes law enforcement and commenting on new applications very difficult.

- **Road authorities**

Several road authorities operate within the district and the road network is categorised in terms of the relevant authorities responsible for their upgrade and maintenance. The road authorities are: the South African National Roads Agency Limited (SANRAL), the Road Infrastructure Branch of the Western Cape Government, and the relevant Local Municipalities (LM). The District Municipality is not a roads authority, despite having input into various road schemes. The road network can be classified according urban or rural roads, surfaced or gravel roads, or according to its functional hierarchy or ownership.

- **Programme: Summary Of Local Integrated Transport Plans**

This section provides a summary of the project proposals that address the specific needs identified in each of the six local municipalities that comprise Eden District.

- ❖ **Bitou Local Municipality**

A walkway is required from Kurland to the shops near the N2 due to narrow road and increasing traffic volumes to elephant, monkey and bird sanctuaries however, private land separates houses from road. This needs a specific intervention. There is a need to improve taxi embayments/ stops at both access roads to Green Valley. A study should be conducted into the upgrading of the Plettenberg Bay rank with enough holding space for minibus taxis. Currently there is an illegal overflow onto neighbouring open space around the rank. A discussion took place around separating holding function from main rank, to a position where land is less valuable. However the taxi association have reservations about feasibility of this, and reliability of drivers to adhere to operational requirements.

A request for embayments along Marine Way, preferably outside of trafficked lanes. This will require a separate study. A NMT link is urgently required between Green Valley and primary school at “Stofpad”; this was previously not built as Department of Education considered closing the school. The link requires a boardwalk and pedestrian bridge as some part of route is prone to flooding in the winter months. Recreational cyclists have identified a need for a cycling lane along R340 between Wittedrift and N2 (along Keurbooms River) Limited cycling out of wanokuthula – reportedly mostly by foreigners living in the area. NMT facility needed along Piesang Valley Road; also need to deal with shortcut routes over private land that will

be blocked when these erven develop. A truck stop is being made available by a landowner at the filling station in The Craggs. The aim is to attract trucks to the stop by providing safe overnight facilities and to avoid them making use of other open land nearer to Plettenberg Bay. Knysna Local Municipality. Extension of Cycle path along George Rex Drive towards The Heads. The existing path is commonly used by recreational cyclists but ends shortly after Vigilance Drive. The informal settlements of Hornlee and Concordia are within walking and cycling distance from Knysna city centre. Sidewalks should/ are been constructed to facilitate NMT. Currently there is a problem with trucks that overnight in Sedgefield. An overnight truck facility could be introduced at the Market area which is held west of the town. This will support the idea of introducing overnight facilities along the N2 for trucks to make use of as there is currently located at The Craggs in Bitou and Albertinia in Kannaland. The re-activation of the railway line between Knysna and George could help alleviate freight that is currently transported via road between the two towns. Investigations have been conducted but the cost to upgrade the line has been prohibitive to date. A lighter train technology, such as the Diaz Rail in Mossel Bay or a tram, which could operate a service between Knysna and Sedgefield for both tourists and locals. Due the steep incline on the way to Hornlee and Concordia it is suggested that the possibility of using the abandoned rail reserve as a cycle route be explored.

#### ❖ **Mossel Bay Local Municipality**

Adequate NMT facilities should be required along Louis Fourie. This stretch of road is used regularly by users walking to and from shops between the informal locations and Mossel Bay CBD. Steep grades to harbour area cause trucks to make use of lower order/smaller roads. A road freight route study should be conducted to find the easiest way possible for trucks to arrive and depart from their locations. Long distance bus operators make use of the Voorbaai Shell as an official stop on their routes between Cape Town/ Port Elizabeth and Cape Town/ Durban. Upgrades to the filling station or surrounding area could see the area becoming more user friendly with dedicated embayments for various operators.

An informal overnight truck stop is located at Kantey Hall near the petroleum depot. A suitable location should be established to provide a formal overnight facility to prevent trucks from staying overnight within the CBD.

❖ **Hessequa Local Municipality**

The new metered taxi operations, operates between towns. Some of these taxis are private and some are operating illegally. The speed bump strategy needs to be re-looked at using an aerial strategy in order to place the speed bumps at the correct places. Since the rail infrastructure connects to all the towns, a way to use the rail services in order to dispose of waste should be looked at, which would transport the waste to the waste disposal site in Mossel Bay. A truck stop facility is required to prevent the road damages and traffic congestions caused by the trucks parking in illegal bays and road sides which are not designed for truck loads.

❖ **Kannaland Local Municipality**

Due to severe capacity constraints it was not possible to obtain a meeting or any indication of specific needs from the municipality.

❖ **Oudtshoorn Local Municipality**

Oudtshoorn taxi rank appears overcrowded and needs a more detailed assessment determine the causes of overcrowding. A bus facility pick-up point is needed to prevent the long distance buses from using the Pick 'n Pay parking lot as a pick up point. A truck stop facility is needed. Previously, small islands were built in parking areas to prevent trucks from stopping in the parking areas. These trucks cause damage to roads, kerbs and parking. The trucks stop opposite the Ford garage on the way to Dysseisdorp and opposite the KFC.

• **Programme: Funding Strategy And Summary Of Proposals / Programmes**

The District Municipality acts as an agent of the Western Cape Government to maintain its road network. Apart from this it has a limited, if not uncertain, mandate for transport planning. Revenue related to transport does not extend beyond the roads maintenance function. It is proposed that Eden District Municipality embark on the projects list over the five-year period of this plan. The projects proposed for Eden District Municipality were chosen to minimise capital and operational costs. The projects should enjoy equal priority in the short term, with subsequent priority increasing with the ability to move forward on particular projects.



- **Public Stakeholder Consultation**

The Local Municipalities within the Eden District underwent a public participation process towards the end of 2015 to review their Integrated Development Plan (IDP). This process included an opportunity for the public to comment on transport related matters. Instead of repeating a public consultation process for transport alone, discussions were held between the drafting team and the officials in each municipality responsible for transport. These meetings provided an efficient and fruitful platform to discuss transport matters in the context of the then just-completed IDP process. The outcomes of these discussions are incorporated in the respective LITPs as well as in this document.

## RAMMS Project

- **Background**

Aganang Consulting Engineers was appointed on 09 May 2016 over three financial years, meaning to come to conclusion not later than 30 June 2019 for the Development of a Rural Road Asset Management System (RRAMS) by the district for the locals guides the development of the road network maintenance strategies within the background of technically sound prioritization and optimization philosophy.

The project is funded by the National Treasury through the National Department of Transport (NDoT) and budgets for each financial year are gazetted on the Division of Revenue Act (DoRA).

- **Project Team**

For purposes of executing this project timeously and within budget with utmost efficacy, Aganang proposes a 10 member core team composed as depicted in Table 1-1 below:

PROJECT TEAM	
RESOURCE NAME	ROLE
Mr A Modingwane	Project Leader
Mr Jacques Kafuka	Project Manager

PROJECT TEAM	
RESOURCE NAME	ROLE
Mr Siphwe Mathabela	Professional Engineer
Ms Lebogang Setumo	Project Technician
Mr Daniel Dikgale	GIS Practitioner
Mr Raywin Jacobs Mr Dansi Shirelele	Civil Engineer Trainee
Mr Thabo Raphuti	Technical Assistant
Mr Elly Lapane	Project Administrator

- **Purpose Of The Project**

To ensure efficient and effective investment in roads of municipalities through development of Road Management Systems (RAMS) through:

Collection of road inventory data including conditions assessment and traffic data; Setting pavement and bridge management system compatible with national standards. To assist district municipalities to set up RAMS, and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA):

- Outcome 6: An efficient, competitive and responsive economic infrastructure network
- Outcome 7: Vibrant, equitable and sustainable communities and food security for all
- Outcome 9: A responsive, accountable, effective and efficient local government system

- **Project Schedule**

Due to the nature of The project and based on the grant evaluation process, this 3 year project has been divided into 3 financial years schedule for purpose of project management as set by the project funder.

For each financial year a Business Plan is developed highlighting the activities to be undertake in that particular financial year. For the 2016/17 financial year the following activities were set:

- RISFSA Classification
- Assessment on Paved Road Network for all 7 Locals
- Production of Technical Reports

The below table depict the start and end dates per KPA and duration in days:

No	Project Summary Task	Duration in Days	Scheduled Start Date	Scheduled End Date
1	Project Management	222	01/08/2016	15/06/2017
2	Road Network Integration and RISFSA classification	85	15/08/2016	28/10/2016
3	Data collection and Analysis	155	15/08/2016	12/04/2017
4	GIS model development and Mapping	110	17/10/2016	12/04/2017
5	Production of the RRAMS Technical Reports	40	30/03/2017	05/06/2017
6	Financial Year Close-out	16	06/06/2017	28/06/2017

- **Project Progress**

The below table shows the progress per KPA for the 2016/17 financial year:

No	Project Summary Task	Previous (%) Progress	Current (%) Progress
1	Project Management	39%	54%
2	Road Network Integration and RISFSA Classification	100%	Complete
3	Data Collection and Analysis	52%	63%
4	GIS Model Development and Mapping	25%	38%
5	Production of the RRAMS Technical Reports	0%	6%
6	Financial Year Close-out	0%	0%
<b>Overall Progress</b>		<b>55%</b>	<b>63%</b>

- **Community Involvement**

In making sure that this project plays a role towards fulfilling the national drive of the EPWP programme in regards to job creation and skill transfer; over and above job opportunities created for university interns, unemployed matriculants from the local communities will be trained on conducting traffic counts and data capturing.

- **RAMMS Public Benefits**

- RRAMS will improve decision-making based on costs and benefits of alternative.
- Clear justification for forward works programmes and funding requirements.
- Better understanding of Local Municipality assets and the backlog LM's face with maintenance and/or resurfacing.
- Quality trained Civil Engineering Technicians.
- Temporary employment opportunities for the young people in the municipalities.

- **RAMMS Communication & information sharing**

Aganang sees the need for effective and good communication amongst all stakeholders as fundamental to the undertaking. To this end, all efforts are made by the service provider that all relevant information is relayed to these parties and likewise, all necessary information are exchanged from time to time.

- **RAMMS Funding**

The National Department of Transport through the National Treasury is the project funder of the RRAMS project. To date 44 district municipalities has benefited from the grant. Each year the Division of Revenue is gazetted with alignment to the vision of the grant funding.

Budget Control

The table below depicts the financial status:

<b>Tabular Progress</b>		
<b>Currency in Rands</b>	<b>Service Provider Budget</b>	<b>Percentage Progress</b>
<i>2016-17</i>	1,937,616.96	59%
<i>2017-18</i>	2,042,715.84	0%
<i>2018-19</i>	1,995,063.84	0%
<b>Total</b>	<b>5,975,396.64</b>	<b>19%</b>

#### **4.11 STRATEGIC GOAL 4: PROMOTING SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY**

Eden district municipality implements the undermentioned services to promote a sustainable environmental management and guarantee public safety:

- Environmental Management Services
- Fire-fighting Services
- Disaster Management Services as discussed in Chapter 8

### **Environmental Management Services**

#### **Introduction**

The Eden District Municipal area consists of pristine natural assets. Without a sustainable approach between development, economic and population growth, the pressures on its natural assets are likely to increase. Natural assets produce goods and services that have value for people living in and visiting the District. The degradation of its urban natural assets impedes on the ability of the municipality to deliver services in a cost-effective way. Arguments to preserve the environment have traditionally not focused on financial investment in the natural environment. Increased attention should therefore be placed on developing focused economic arguments for investing, maintaining and expanding Eden's natural assets.

#### **Environmental Services Problem Statement**

Without a sustainable approach between development, economic and population growth, the pressures on Eden's natural assets are likely to increase. It is therefore essential that Eden's Environmental Management Section provides dynamic, relevant and adaptive environmental management services in the face of complex, socio-economic challenges.

#### **Environmental Management Programmes**

- **Programme: Environmental Sustainability**

Moving towards achieving sustainability is a highly complex and challenging task. This is a challenge due to the need for substantial economic growth within the district to create social upliftment, all within a unique natural environment of global importance. Sustainable environmental management need to consider the fine balance between environmental, social and economic concerns. A reduction in the ability of the natural environment to sustain itself,

and the ecosystem services it provides, will have a negative impact on society and, ultimately, the economy.

Long-term sustainability, including economic and social well-being and resilience in the face of environmental change, cannot be achieved without appropriate environmental governance and management. Sustainability is a dynamic process in which all stakeholders are enabled to meet their economic, social, and cultural needs, and improve their quality of life, while simultaneously protecting, enhancing and managing the natural environment. This must occur within a framework of good governance and considered decision-making that ensures that Eden's natural assets, their current functions and future potential are not undermined, and that a burden is not left for future generations.

The Eden District Environmental Section deals with a variety of professional issues, research, investigation, evaluation, recommending and decision-making to inform, direct and input into development applications and the District's strategic forward planning, policy and project initiatives, initiate and manage environmental improvement projects, monitor compliance with development control conditions and monitor and remedy illegal activities which are detrimental to the environment in order to ensure that relevant legislation, the District IDP, the Unit policy directives and service delivery requirements are met.

It is therefore essential that Eden's Environmental Management Section provides dynamic, relevant, sustainable and adaptive environmental management services in the face of complex, socio-economic challenges, and to contribute significantly towards the environmental component of sustainability by providing decision makers with an effective policy and governance framework for decision-making, management, and operational implementation where the environment is concerned.

- **Programme: Eden DM Environmental Section Long-Term Objectives**

The Eden DM Environmental Section aims to achieve the following long-term objectives:

- Undertaking research to understand environmental and climate change impacts to facilitate risk reduction and response;
- Promoting and supporting new technology and innovation in order to ensure efficient and dynamic environmental services;

- Ensuring that Eden’s rivers and wetlands are free from pollution and degradation, and are managed as cohesive corridors that provides ecological goods and services to society;
- Ensuring that biodiversity, sensitive and protected species are protected and/or utilised sustainably;
- That Eden’s coastline, estuaries and marine environment are kept in an excellent ecological state and that its natural character and functioning are maintained;
- Ensuring that all citizens have equitable and reasonable access to natural open spaces such as coastal access, nature reserves, national parks and recreational parks;
- To prepare and plan for climate change by providing the public with the necessary steps and tools to identify risks and to explore adaptive opportunities in order to increase resilience;
- Ensuring environmental sustainability in the face of change and increasingly complex challenges;
- Promoting and supporting green economy that results in expanded economic opportunities by exploring alternative resources, improving resource efficiency and , enhancing environmental resilience;
- Ensuring that Eden’s cultural and built heritage environment is appropriately honoured, maintained and protected;
- Providing environmental education and awareness to all citizens in order for them to make responsible environmental and social decisions and to strive towards a more environmentally sustainable lifestyle;
- Ensuring compliance with relevant legislation and statutory procedural requirements.

**2016/17**

Environmental Management Services Projects
Garden Route Biosphere Reserve with UNESCO projects
Climate Change: - Mitigation and Adaption Projects - Climate Change Research to inform Climate Change Response Plan
Alien Invasive Plant control internal research to establish best clearing methodology/strategies, re-growth occurrence and re-growth conditions to assist invasive clearing programme planning and strategy (also capacitating EPWP research assistant trainees).



Alien Vegetation Clearing and Burning Programme
Establishment of an environmental management and health research unit – EPWP research assistant training
Environmental Research Projects
Establishment of an internal environmental and environmental health information and data management system
Revision of Eden’s Coastal Management Plan and District Environmental Framework
Capacitating B municipalities to understand the National Environmental Biodiversity Act (NEMA) requirements and application of the guidelines to develop Alien Invasive Plant (AIP) management plans.
The creation of a District support platform for B municipalities to discuss challenges/risks and possible co-ordination to mitigate these.
Eco schools registration and maintenance programme/projects
Blue flag beaches registration and maintenance programme/projects
Environmental Projects
Environmental Education and Awareness programme
Unplanned emergency projects

## Operational Budget

### 2017/18

Project
Garden Route Biosphere Reserve with UNESCO projects
Climate Change: - Mitigation and Adaption Projects - Climate Change Research to inform Climate Change Response Plan
Alien Invasive Plant control internal research to establish best clearing methodology/strategies, re-growth occurrence and re-growth conditions to assist invasive clearing programme planning and strategy (also capacitating EPWP research assistant trainees).
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Eco schools registration and maintenance programme/projects
Blue flag beaches registration and maintenance programme/projects
Environmental Projects
Environmental Education and Awareness programme
Unplanned emergency projects

**2018/19**

Project
Garden Route Biosphere Reserve with UNESCO
Climate Change: - Mitigation and Adaption Projects - Climate Change Research to inform Climate Change Response Plan
Alien Invasive Plant control internal research to establish best clearing methodology/strategies, re-growth occurrence and re-growth conditions to assist invasive clearing programme planning and strategy (also capacitating EPWP research assistant trainees).
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Eco schools registration and maintenance programme/projects
Blue flag beaches registration and maintenance programme/projects
Environmental Projects
Environmental Education and Awareness programme
Unplanned emergency projects

**2019/20**

Project
Garden Route Biosphere Reserve with UNESCO

Climate Change: - Mitigation and Adaption Projects - Climate Change Research to inform Climate Change Response Plan
Alien Invasive Plant control internal research to establish best clearing methodology/strategies, re-growth occurrence and re-growth conditions to assist invasive clearing programme planning and strategy (also capacitating EPWP research assistant trainees).
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Eco schools registration and maintenance programme/projects
Blue flag beaches registration and maintenance programme/projects
Environmental Projects
Environmental Education and Awareness programme
Unplanned emergency projects

**2020/21**

Project
Garden Route Biosphere Reserve with UNESCO
Climate Change: - Mitigation and Adaption Projects - Climate Change Research to inform Climate Change Response Plan
Alien Invasive Plant control internal research to establish best clearing methodology/strategies, re-growth occurrence and re-growth conditions to assist invasive clearing programme planning and strategy (also capacitating EPWP research assistant trainees).
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The creation of a District support platform for B municipalities to discuss challenges/risks and possible co-ordination to mitigate these.
Eco schools registration and maintenance programme/projects
Blue flag beaches registration and maintenance programme/projects
Environmental Projects
Environmental Education and Awareness programme
Unplanned emergency projects

**2021/22**

<b>Project</b>
Garden Route Biosphere Reserve with UNESCO
Climate Change: - Mitigation and Adaption Projects - Climate Change Research to inform Climate Change Response Plan
Alien Invasive Plant control internal research to establish best clearing methodology/strategies, re-growth occurrence and re-growth conditions to assist invasive clearing programme planning and strategy (also capacitating EPWP research assistant trainees).
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## Fire and Rescue Services

### Introduction

The Fire and Rescue Service is provided by the Eden District Municipality (EDM) as a requirement of section 84 (j) of the Local Government: Municipal Structures Act 117 of 1998 which confers the following powers and functions:

Fire-fighting services serving the area of the district municipality as a whole, which includes-

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

The EDM has established and is maintaining the Fire and Rescue Services as required in terms of the Fire Brigade Services Act 99 of 1987. The area covered in providing the service includes the following local municipalities:

- George local municipality
- Mossel Bay local municipality
- Hessequa local municipality
- Kannaland local municipality
- Knysna local municipality
- Bitou local municipality
- Oudtshoorn local municipality

The EDM has 3 stations which comprises the Headquarters based in George and 2 satellite station based in Riverdale and Ladismith. The organogram of the service includes a Chief Fire Officer, a Deputy Chief Fire Officer, a Station commander, 3 Platoon Commanders at George, 1 Platoon Commander per station at Riversdale and Ladismith, 24 Firefighters at George and 6 Firefighters at Riversdale and Ladismith respectively.

The EDM Fire and Rescue Services (EDMFRS) aims to deliver an efficient and cost effective service as mandated by legislation and strives to ensure that the resources that are available

are used optimally.

### **Fire-fighting Problem Statement**

The funding mechanism of the district fire services is disproportionate to the expected services that are required to be provided. The cost of maintaining the service has increased but the equitable share received has not increased proportionally. The type of service that is expected to be provided requires the use of specialised equipment which is very costly and it is through the assistance of the Western Cape Provincial Government and partnership agreements that the high risk fire season is manageable.

The presence of separate local and district services within the district has created a problem with the definition of what constitutes the requirements for the response of a particular service. The dilemma that we are facing impacts in terms of the financial commitments of the separate entities and has created grey areas which is being addressed at provincial level.

The feedback that we have received from the provincial government at the established forums is that the minister responsible for the department has indicated that there has to be one service in a jurisdictional area responding to all emergencies within the area. The services are awaiting that ruling. Although that has been stated, the EDM still has a legal responsibility to perform the mandated service and is in a position to do as required.

### **Fire-fighting Challenges**

- The uncertainty of jurisdictional responsibility between district and local municipalities in providing a service in terms of what constitutes a response as mandated by the Local Government: Municipal Structures Act 117 of 1998.
- The procurement of essential services that does not meet the requirements of the Supply Chain Management Regulations.
- The inability to capacitate funded vacant positions has created a situation of using members of staff to act in the vacant positions.
- The memorandum of understanding between the local fire services and the district fire services is unfavourable to the district due to the district being the predominate provider of assistance as per the memorandum of understanding.

- The number and location of fire stations is not in accordance with the SANS 10090: Community Protection against Fire. The number of fire stations is not proportional to the large area being serviced and can cause delays in managing an incident.
- The absence of a fire station belonging to the EDM in George is not an economically viable situation in the long term with the associated rental costs and the lack of ownership of a fire station.

### Fire-fighting Opportunities

- The provision of a fire station serving as the headquarters and belonging to the EDM will alleviate costs for rental in the long term.
- The revision of the memorandum of understanding will provide for a generation of income on services rendered.
- The ruling on the status of the fire services in the Western Cape will provide clearer direction of the rendering of services
- The filling of the vacant positions on the microstructure will ensure that service delivery is optimized and the administration of the service is more efficient

### Fire-fighting Response

The service responded to all requests for assistance and is summarized in the table below:

Date	Fire Type	Area
01/07/2015	Veld Fire	2 Km outside Riversdale
06/07/2015	Veld Fire	Bottelierskop
07/07/2015	Veld Fire	Korenteriver
07/07/2015	Veld Fire - Assistance Rendered To George LM	Pacaltsdorp
08/07/2015	Veld Fire	Ladismith
12/07/2015	Structural Fire	Gamka East, Calitzdorp
17/07/2015	Structural Fire	At Voorbad on the Laingsburg Road
18/07/2015	Structural Fire - Assistance Rendered To George LM	Pacaltsdorp Oos Street

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26/07/2015	Structural Fire - Assistance Rendered To George LM	Zone 9 Thabata Street
01/08/2015	Structural Fire - Assistance Rendered To George LM	763 Buitekant Street Uniondale
01/08/2015	Veld Fire	Ladismith
03/08/2015	Veld Fire	Delville Park
04/08/2015	Veld Fire	Brandwag Farm, Waterkloof, M/Bay
07/08/2015	Veld Fire - Assistance Rendered To Mossel Bay LM	Dannabay
08/08/2015	Veld Fire	Haarlem
12/08/2015	Veld Fire	Uniondale, Du Toits Farm
12/08/2015	Veld Fire	Ruitersbos
12/08/2015	Veld Fire	Tradoehoek
12/08/2015	Veld Fire	Wolwedans Mossel Bay
14/08/2015	Veld Fire	Grootvadersbosch
16/08/2015	Veld Fire	Zoar
19/08/2015	Vehicle Fire ( 4 of the Go George Busses)	George
25/08/2015	Veld Fire	Waboomskraal
27/08/2015	Veld Fire	Kruisriver
28/08/2015	Structural Fire	Ladismith
14/09/2015 - 16/09/2015	Veld Fire	Gouritzmond
14/09/2015	Veld Fire	N2 near Albertinia
14/09/2015	Structural Fire	Ladismith - Alexander Street
15/09/2015	Veld Fire	Jonkersberg
15/09/2015	Veld Fire	Witsand
20/09/2015	Veld Fire	Riversdale
22/09/2015	Structural Fire	Uniondale
22/09/2015	Veld Fire	R62 Calitzdorp
24/09/2015	Veld Fire	Herbertsdale / Ruitersbos
24/09/2015	Structural Fire	Ladismith - Moses Street
16/10/2015	Veld Fire - Assistance Rendered To George LM	Back of Correctional Services - George



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19/10/2015	Structural Fire	Hotel in Calitzdorp
26/10/2015	Veld Fire	Garcia Pass
27/10/2015	Veld Fire	N2 Pacaltsdorp Turnoff
28/10/2015	Veld Fire	Garden Rout Dam
29/10/2015	Veld Fire	Calitzdorp
31/10/2015	Structural Fire	Near Malgate Bridge
01/11/2015	Structural Fire - Assistance Rendered To George LM	Protea Park George
02/11/2015	Structural Fire - Assistance Rendered To George LM	Zone 7 Thembaletu George
03/11/2015	Veld Fire	Haelkraal
09/11/2015	Veld Fire	Seekoeigat Riversdale
10/11/2015	Structural Fire - Assistance Rendered To George LM	Newdawn Park George
19/11/2015	Veld Fire	Dwarsfontein, Ladismith
19/11/2015	Veld Fire	Albertinia
20/11/2015	Veld Fire	Hoekwil
23/11/2015	Veld Fire	Soutpan near Albertinia
25/11/2015	Veld Fire	Heidelberg
28/11/2015	Veld Fire	Riversdale
03/12/2015	Veld Fire	Riversdale near PowerStation
06/12/2015	Veld Fire	George at Syferfontein
06/12/2015	Veld Fire	Ruitersbos
07/12/2015	Veld Fire	Ladismith
09/12/2015	Veld Fire	14km from Ladismith in the direction of Laingsburg
09/12/2015	Veld Fire	Droëkloof Farm near Ladismith
14/12/2015	Veld Fire	Stilbaai / Wolweklip
15/12/2015	Veld Fire	Gouritsmond and Blombos
18/12/2015	Veld Fire	Buisplaas
18/12/2015	Veld Fire	Blombos Road
18/12/2015	Veld Fire	Kerkplaas near Ladismith
19/12/2015	Veld Fire	Blombos
20/12/2015	Veld Fire	Pacaltsdorp assisted George Municipality

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20/12/2015	Veld Fire	Near Ladismith High School
21/12/2015	Veld Fire	Herbertsdale Road
21/12/2015	Veld Fire	Malanstreet, Bergsig in Calitsdorp
21/12/2015	Veld Fire	Opsoek near Calitsdorp
21/12/2015	Veld Fire	Hectorskraal near Albertinia
23/12/2015	Veld Fire	Robertson Pass
24/12/2015	Veld Fire	Holgate
26/12/2015	Veld Fire - Assistance Rendered To George LM	Heidedal Primary School
26/12/2015	Veld Fire - Assistance Rendered To George LM	Hoogekraal Primary School
26/12/2015	House Fire - Assistance Rendered To George LM	Smartie Town
30/12/2015	Veld Fire	Blombos
30/12/2015	Veld Fire	Olynberg / Rooiberg near Van Wyksdorp
30/12/2015-07/01/2016	Veld Fire	De Vlugt / Avontuur
30/12/2015-31/12/2015	Veld Fire	Herbertsdale
01/01/2016	Veld Fire	Witsand
02/01/2016	Veld Fire	Heidelberg
02/01/2016	Vehicle and Veld Fire	Ladismith
02/01/2016-09/01/2016	Veld Fire	Seweweekspoort near Zoar
05/01/2016	Veld Fire	Van Niekerkshek near Heidelberg
10/01/2016	Veld Fire	Albertinia near the Steg
10/01/2016	Veld Fire	Calitsdorp, Mnr van der Merwe's Farm
11/01/2016 - 12/01/2016	Veld fire	Mosselbay, near N2
15/01/2016	Structure Fire	Ladismith
17/01/2016	Veld Fire	Zoar, Hoog str

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18/01/2016 - 21/01/2016	Veld Fire	Bergoord near the Cango Caves
19/01/2016	Veld Fire	Calitsdorp
21/01/2016	Structure Fire	Riversdale, BP Gerage
27/01/2016	Veld Fire	Maalgate bridge near N2
28/01/2016	Structure Fire	Ladismith, house fire
30/01/2016	Veld Fire	Hoogekraal
31/01/2016	Veld Fire	Knysna, Sparrabos
01/02/2016	Vehicle Fire	Truck Tyre
01/02/2016	Veld Fire - Assistance Rendered To George LM	Groeneweidepark
04/02/2016	Rubble Fire	Ladismith
06/02/2016	Veld Fire	Ladismith, Algerynskraal
07/02/2016 - 08/02/2016	Veld Fire	Wittedrift Plettenberg Bay
11/02/2016	Veld Fire	Kamanasie / Jonck Farm
12/02/2016	Veld Fire	PW Botha Boulevard George
13/02/2016	Veld Fire	Zebra
13/02/2016	Veld Fire	Camphersdrift
13/02/2016 - 15/02/2016	Veld Fire	Stollsvlakte Heimersrivier
15/02/2016	Veld Fire	Ruitersbos
16/02/2016	Veld Fire	Holgate
17/02/2016	Structural Fire	Slangrivier
17/02/2016	Veld Fire	Knysna
18/02/2016	Veld Fire	Ruiterbos
22/02/2016	Veld Fire	Jonkersrus, De Vlugt
26/02/2016	Fire – Assistance Rendered To George LM	Charcoal Factory
28/02/2016	Veld Fire	De Hoek Oudtshoorn
29/02/2016	Veld Fire – Assistance Rendered To George LM	Industrial Area
29/02/2016	Fire	George Cemetary
02/03/2016	Veld Fire	De Hoek Oudtshoorn
03/03/2016	Veld Fire	Suithoek Riversdale

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05/03/2016	Fire In Orchard	St Heleen Calitzdorp
05/03/2016	Mountain Fire	Rooihelsberg Riversdale
06/03/2016	Structural Fire	Zoar
09/03/2016	Veld Fire	Vermaaklikheid
14/03/2016	Veld Fire	Groenfontein Calitzdorp
15/03/2016	Veld Fire	Warmbad
16/03/2016	Veld Fire	Bergsig Calitzdorp
18/03/2016	Veld Fire	Industrial Area- George
19/03/2016	Veld Fire	Pacaltsdorp Sportgrounds
20/03/2016	Structural Fire	George
22/03/2016	Veld Fire	Pacaltsdorp (North And Church Str)
29/03/2016	Veld Fire	Ladismith
30/03/2016	Veld Fire– Assistance Rendered To George LM	Fiskaalstr
01/04/2016	Veld Fire	Kleinbrak
02/04/2016	Veld Fire	Kykoe (Uniondalde) Gansekraal
04/04/2016	Veld Fire	Ballotsbaai
04/04/2016	Veld Fire	Avontuur
07/04/2016	Veld Fire– Assistance Rendered To George LM	Lughawe
08/04/2016	Veld Fire	Ladismith Hoerskool
10/04/2016	Veld Fire	Glentana
11/04/2016	Veld Fire	PACALSDORP- Solid Waste Site At SAPS
12/04/2016	Rubble Fire	Nissanville Ladismith
12/04/2016	Tyre Fire	Januariestr Ladismith
15/04/2016	Veld Fire– Assistance Rendered To George LM	Syferfontein
16/04/2016	Truck Fire	Riversdale On Route To Heidelberg
22/04/2016	Veld Fire	Grootvadersbos
22/04/2016	Veld Fire	Herbertdale
23/04/2016	House Fire	Cradockstr George

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23/04/2016	Veld Fire - Assistance Rendered To George LM	Airport
28/04/2016	Veld Fire – Assistance Rendered To George LM	Hoogekraal
28/04/2016	Veld Fire – Assistance Rendered To George LM	Ballotsbaai
03/05/2016	Veld Fire - Assistance Rendered To George LM	Olympic Drive
15/05/2016	Veld Fire	Queenstr Calitzdorp
17/05/2016	Structure Fire	Dankoord Calitzdorp
18/05/2016	Veld Fire	Garcia Pass
21/05/2016	Fire At Solid Waste Site	Knysna
22/05/2016	Veld Fire	George Van Kervel Gardens
24/05/2016	Structure Fire	Landros Kantoor George
24/05/2016	Veld Fire	George
30/05/2016	Veld Fire	George
30/05/2016	Structure Fire	Parkdene George
31/05/2016	Veld Fire	Ladismith
31/05/2016	Veld Fire	Gelhoutboom
31/05/2016	Veld Fire	Syferfontein George
31/05/2016	Veld Fire	Brandwag Mossel Bay
31/05/2016	Veld Fire	Kouma
31/05/2016	Veld Fire	Syferfontein George
01/06/2016	Veld Fire - Assistance Rendered To George LM	Plantasie Road George
04/06/2016	Veld Fire	R62 Ladismith
06/06/2016	Vehicle Fire	N2 Albertinia
06/06/2016	Structure Fire	Groenfontein Calitzdorp
09/06/2016	Veld Fire	Pacaltsdorp
15/06/2016	Veld Fire	Karatara
17/06/2016	Veld Fire	Ladismith
23/06/2016	Veld Fire	Garcia Pass
23/06/2016	Veld Fire	Maitlands George
26/06/2016	Structure Fire - Assistance Rendered To George LM	Thembaletu George

26/06/2016	Structure Fire - Assistance Rendered To George LM	Borchards George
26/06/2016	Veld Fire	Glentana
26/06/2016	Veld Fire	Haarlem

### Fire-Fighting Accomplishments

- **Increased staffing per shift and all stations now open 24/7.**

During this year special attention was given to the building of capacity by increasing the available staff per shift. Last year the limited staffing at stations extremely hampered rapid response to all incidents, but this has been addressed with the implementation of a three shift roster. From the 1st of July the main fire station in George as well as the satellite stations in Ladismith and Riversdale is staffed 24/7. At the George station at least 8 fully qualified firefighters do duty per shift and at both the satellite stations in Ladismith as well as Riversdale at least 2 fully qualified firefighters.

- **Airstrip and Fire Base- Denneoord**

During the previous year the need for a centrally based airstrip in the Eden District, to be used by fixed wing aircraft, were identified by all the major role-players involved in bush and veldt fire management. Various locations were considered, but due to strict CAA restrictions the placement of the airstrip with an approach and departure over the Outeniqua dam proved to be the best location. The George Municipality approved the use of an area adjacent to the waterworks in Denneoord during October last year.

During this year Eden DM and all the major bush and veldt fire role-players i.e. Cape Nature, MTO, San Parks, WOF and the George LM mandated the SCFPA to act as the implementing agent in the development and establishment of the airstrip at Denneoord.

In addition the fire base will be used as an assembly point where WOF teams could be based during extended periods of activation.

During this year the process to obtain environmental approval begun, hopefully final approval will follow in the first quarter of next year.

## Legislation

- Constitution of the Republic of South Africa Act 108 of 1996
- Local Government: Municipal Structures Act 117 of 1998
- Fire Brigade Services Act 99 of 1987
- Municipal Systems Act 32 of 2000
- National Veld and Forest Fire Act 101 of 1998
- Disaster Management Amendment Act 16 of 2015

The Eden DM has a fully functional District Disaster Management Advisory Forum (DMAF) as well as a Safety and Security Cluster Joints structure that meets on a quarterly basis, with B-Municipalities and other stakeholders. These meetings are followed up with quarterly attendance of both the heads of disaster center as well as the Provincial Advisory Forum meetings. At these meetings regional matters that could not be addressed at district level is escalated to Provincial- as well as National governmental level.

Frequent meetings is held with senior officials from the Departments of Social Development, Water Affairs, Environmental Affairs, Education and Training, Heath, Agriculture and Transport as well as NGO's including the Red Cross, Garden Route Initiative, South Cape Land Initiative (SCLI) etc.

In addition to this local engagements with major role players i.e. ACSA, Petro SA, Cape Nature, San Parks, the South Cape Fire Protection Association (SCFPA) the local industry i.e. Cape Pine, PG Bison etc. is held.

## Roles and Responsibilities

EDEN VISION	Eden, A Future Empowered Through Excellence
<b>Fire and Rescue Services Vision</b>	The Fire and Rescue Services' core business is to save life and property by pro-actively promoting capacity building to vulnerable communities and emergency responders to be able to cope with hazards and disasters within the Eden District.
<b>Strategic objectives</b>	<ul style="list-style-type: none"> <li>• Planning and organising programs to implement the Fire Brigade Services Act, the Municipal</li> </ul>

	<p>Structures Act and support related pieces of legislation provincially.</p> <ul style="list-style-type: none"> <li>• Performing research, develop and plan processes for the implementation of a strategic Fire Services Framework.</li> <li>• Establishing mechanisms for the development, implementation, monitoring and evaluation of District and Local standards.</li> <li>• Rendering support, cooperation and administrative guidance to other spheres of government and Fire Services stakeholders.</li> <li>• Advising the national, provincial and municipal structure on Fire Brigade Services issues.</li> <li>• Performing Fire Services capacity building related processes and establish a Fire Services Information Management System.</li> </ul>
<b>INPUTS (WHAT WE USE TO DO THE WORK)</b>	Firefighting infrastructure, specialised firefighting equipment, specialised protective clothing trained personnel, risk assessments, weather data.
<b>ACTIVITIES/MISSION (WHAT WE DO)</b>	Respond to emergencies as mandated by legislation
<b>OUTPUT (WHAT WE PRODUCE OR DELIVER)</b>	Return an emergency situation caused by fire or threat life or property to normal
<b>PREDETERMINED OUTCOMES (WHAT WE WISH TO ACHIEVE)</b>	To render a service that responds to emergencies
<b>IMPACT (WHAT WE AIM TO CHANGE)</b>	To be able to save lives or property that is in danger from fire or other emergencies

### Fire-fighting Operational Planning

- Build capacity amongst the 3 spheres of government, communities and other stakeholders to lead, develop and sustain fire services as a dynamic service organisation.
- Reduce risk posed by fire and other related risks to life, property and the environment through the application of specific focused risk prevention, reduction and mitigation programs in partnership with the 3 spheres of government, communities and other stakeholders.



- Elevate the professional status of fire services personnel by improving the efficiency of fire service training.
- Improve the efficiency of fire service delivery through focused support and compliance management programs.
- Foster the development and implementation of fire services' legislation through engagement and consultation.

## **STRATEGIC GOAL 5: PROMOTING GOOD GOVERNANCE**

Eden District Municipality implements the undermentioned programmes in promoting good governance practice.

- Integrated Development Planning (IDP); Public Participation (PP) and Inter-governmental Relations (IGR)
- Financial Management Services
- Internal audit
- Performance Management
- Risk Management
- ICT Management Services
- Records and Archives Services
- Human Resources Services

### **Promoting good governance through IDP/ PP and IGR**

#### **Introduction**

The fourth generation (2017/18 - 2021/22) Integrated Development Plan remains the principle strategic plan of Council. Through the initiation of an integrated management and partnership approach to government planning, budgeting and delivery, Council shall be in a position to maximize on the socio-economic impact despite the given limited resources. A united effort of seamless integration, citizen centric service delivery innovations and the whole-of government approach seeks to promote good cooperation, coordination and collaboration within government at all levels. In practice, this integrated management approach shall be demonstrated through Joint Planning Initiatives; Integrated Development Planning Summit; Strategic Municipal Stakeholder engagements; Common shared information data and intelligence; focused strategic discussions; developing inter-governmental collaborative platforms; sharing of resources and translating strategy into action, thereby promoting inclusive, sustainable and smart growth.

The undermentioned programmes are undertaken by Eden District Municipality in promoting good governance and providing for integrated strategic planning throughout the organization.

**Programme:** Development and drafting of the IFP

**Programme:** Review and amendment of the IDP

**Programme:** Monitoring the implementation of the IDP through annual reviews

**Programme:** Development of the process plan and time schedule to drive the IDP implementation

**Programme:** Developing and drafting the Section 27 District Framework in collaboration with B-municipalities

**Programme:** Promoting Inter-governmental Relations and collaborative planning partnerships

**Programme:** Creating a culture of public participation

### **Guiding IDP Legislation**

The 1996 Constitution RSA

The Municipal Systems Act 32 of 2000

The Municipal Structures Act 117 of 1998

The Municipal Demarcation Act 27 of 1998

The Municipal Finance Management Act 56 of 2000

### **IDP Challenges**

Human resources capacity limits the ability to deliver a service of excellence.

No photocopy machine for high quality printing of documents

Disconnect with Communication Unit which resides in another section

### **IDP Response**

Additional staff be deployed to assist the unit fulfil a mandatory district function:

- Appointment of a Senior Officer: IDP/IGR and PP
- Appointment of an Assistant: IDP/IGR/PP
- Recruitment of two interns for the unit.

## Internal Audit

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

The controls subject to evaluation include the following:

- The information systems environment;
- The reliability and integrity of financial and non-financial information;
- The effectiveness of operations;
- Safeguarding of assets; and
- Compliance with applicable legislation (including the MFMA and the annual DORA).

The Internal Audit Charter of the Municipality stipulates the role and responsibilities of the Chief Audit Executive ("CAE") and the Internal Unit, which, amongst others, include:

- Develop a three year strategic and flexible annual audit plan using an appropriate risk-based methodology, including any risks or control concerns identified by management and submit that plan to the Audit and Performance Audit Committee ("APAC") for review and approval;
- Implement the annual internal audit plan, as approved covering Section 165(2) of the Municipal Finance Management Act (MFMA) and, as appropriate, any special tasks or projects requested by management and the APAC;
- Perform consulting services, beyond internal auditing assurance services, to assist management in meeting its objectives. Examples may include facilitation, training and advisory services; and
- Issue at least quarterly reports to the APAC Committee and management summarising results of audit activities.

The audit scope includes risk management, controls, governance, performance management, financial audits, operational audits, surprise audits, compliance audits and fraud/ad hoc investigations. The approved risk-based audit plan ("RBAP") includes areas such as Supply Chain Management, Human Resources, mSCOA, Grants and Enterprise Risk Management.

Internal Audit reports administratively to the Municipal Manager, but functionally to the APAC. The APAC's primary objective is oversight of the financial reporting process and effective internal control. The objectives, role and responsibilities of the APAC are detailed in the approved Audit and Performance Audit Committee Charter and includes, amongst others:

- To create a distinct and clear communication channel between the council, management, external auditors and the internal audit unit;
- To inform the council regarding material matters which need to be addressed, e.g. when considering the preparation and discussion of the financial statements; and
- To monitor the effectiveness of the internal audit function.

## Promote Good Governance through ICT

- **Introduction**

The Eden ICT function is currently serving 340 users with computer and network services within the Eden District Municipal region, and we are also directly involved with the B Municipalities in our region with regards to Shared Services assistance and technical guidance relating to ICT governance.

The Council and Management of municipalities need to extend their governance functions to include the Corporate Governance of ICT. In the execution of the Corporate Governance of ICT, they should provide the necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls, and culture which are in compliance with the best practice ICT Governance Frameworks.

- **ICT Governance**

The Information Communication Technology (ICT) Governance has been described as the effective and efficient management of ICT resources and processes to facilitate the achievement of municipal goals and objectives. The ICT Governance Institute describes ICT Governance as, "...the responsibility of the board of directors and executive management."

ICT Governance has risen in importance because of the widening gap between what the organisation expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves. An ICT Governance framework is meant to

align ICT functions to the organisational goals, thus minimising the risk ICT introduces and ensure that there is value in ICT investments.

To enable Eden DM to implement the approved Municipal Corporate Governance of ICT Policy, a three-phase approach will be followed:

#### Phase 1

Enabling Environment (completion date June 2017): The Corporate Governance of ICT environments will be established in Eden DM through the adoption of the Municipal Corporate Governance of ICT Policy and its associated policies as per Council resolution;

#### Phase 2

Business and Strategic Alignment (completion date June 2019): Eden DM will plan and implement the alignment between the IDP, strategic goals, and ICT strategy.

#### Phase 3

Continuous Improvement: Eden DM will enter into an on-going process to achieve continuous improvement of all elements related the Governance of ICT.

### **ICT Intergovernmental Relations**

The Eden DM ICT components are active members of the following forum:-

- Western Cape ICT forum
- Eden Regional ICT Forum
- Eden ICT Steering Committee
- Western Cape Spatial Information forum
- Eden Regional GISc forum

The main functions and responsibilities of the Eden DM ICT Section may be summarized as follows:

- **ICT Planning and Strategies**

The primary function of this unit is to provide risk and logistics administration in terms of the ICT strategies and policies. These functions include:-

- Good Governance (ICT)
- Standards, Procedures and Policies
- Systems and Business Analysis
- Project Management
- Quality Assurance
- Performance Levels
- Research and Development
- E Governance
- Training Commissioning
- Coordinate and Monitor – Regional ICT planning

The primary function of this unit is to provide hardware and software support services in the Eden DM region. These functions include:-

- User Interface
- Desktop Support
- Remote Support
- Problem Logging
- Resolution and Escalation
- Support Analysis
- Procurement and Asset Management (ICT Related)
- Infrastructure Software Maintenance
- Hardware Maintenance
- Network Maintenance
- Telecoms
- Internet
- E-Mail
- Website Maintenance and Management
- Coordinate and Monitor Regional ICT Planning
- Risk Management - Lan/Wan/Internet Security
- Research and Development

- **ICT Systems**

The primary function of this unit is to provide system support services in the Eden DM region.

These functions are:

- Application Software Maintenance
- Application Development and Support
- Support Legacy Systems
- Dbase Administration
- Research and Development
- Coordinate and Monitor – Regional ICT planning
- Information and Reporting
- Contract Management

- **Geographical Information Science (Gisc)**

GISc Strategies throughout the Republic of South Africa indicates that GISc data maintenance requires a continual and consistent data maintenance programme to be in place. This will ensure that data is available when needed, not only to support high-priority initiatives such as mSCOA but also to support routine municipal operational requirements.

The primary function of this unit is to establish and implement an integral spatial management information portal. This portal will strive to integrate different information systems into a single data warehouse, from where information and knowledge can be accumulated and distributed from. This will include:-

- Integration of billing systems to monitor investment properties and valuation inconsistencies
- Integrate with the asset management system
- Integration of the electronic scanning and verification devices used for asset management
- Integration of monitoring and inspection devices used for environmental health services
- Establishment of a data classification system for all municipal data



## **ICT Policies Approved**

- Information Security Policy
- Password Policy
- Helpdesk Policy
- ICT Disaster Recovery Action Plan informed by the Municipal Disaster Recovery Policy
- Data Backup and Recovery policy.
- ICT Security Controls policy
- Operating System Security Policy
- Municipal Corporate Governance of ICT Policy

## **ICT Contingency Planning And The Introduction Of The Eden District Disaster Recovery Management (DRM) Policy**

### INTRODUCTION

The latest auditor-general report (on National Audit Outcomes) cited the lack of adequate IT systems across government as a key obstacle to service delivery.

The undermentioned challenges were highlighted:

- lack of IT service continuity planning
- inadequate controls in terms of user-access management
- insufficient security management systems
- a general lack of IT governance compliance

The responsibility for ensuring ICT organizational disaster recovery resilience does not reside solely with executive or senior management. As recognized good management practice it becomes the responsibility of every member of staff. It is therefore essential that all members of staff familiarize themselves with this policy and any resultant accountabilities, responsibilities and authorities relevant to their role via the organization's ICT Disaster Recovery Management Strategy and their own individual Disaster Recovery Plan (DRP).

## Records and Archive Services

### Introduction

As legislation gives a municipality the right *to do anything reasonable necessary* to execute its powers and functions (Section 8 of the Municipal Systems Act, 2000), Auxiliary Services were established to fulfill the dream of Eden District Municipality of *Eden, a future empowered through excellence*.

Therefore, the main reason for the existence of Auxiliary Services is *to provide support service to the various departments within the municipality with regards to those functions as stipulated below*:

- Provide project management services and facilitate/coordinate regional projects
- Provide records and archives services to the municipality
- Provide cleaning, switchboard, reception and security/access control services

### Vision Statement

Auxiliary Services strive to deliver and enhance those aspects contained in the vision of Eden District Municipality by rendering services that will enhance good governance and promote the Batho Pele Principles

### Problem Statement

The role Auxiliary Services play within the bigger Eden context is perceived by some as not as important as other functions but merely a merger of functions not accommodated elsewhere.

### Risks

- The alignment of the various functions of Auxiliary Services into one unit as the functions appears to be diffuse.
- Financial constraints have a direct influence on the execution of functions.
- A lack of total buy-in from the municipality on Auxiliary Services implementation strategies.
- Lack of vision by the municipality on electronic record management.
- Capacity constraints due to staff shortages.
- Lack of trust in record management procedures.
- Creation of sub-filing systems in the offices of staff members.
- Perception and attitude of staff members are negative towards the services rendered.
- Service agreements are outstanding.

## Legislation

- National Archives and Records Services Act
- Law Enforcement Act
- Security Services Act

## Programmes: Archives Management and Auxillary Services

The purpose of the Access Control section is *to provide switchboard, reception and access control services*. This section is responsible for the following main functions:

- Perform access control services in the main building, George
- Perform security services in the main building, George
- Coordinate access control in the region
- Provide administrative support for access control in conjunction with ICT
- Provide time and attendance reports to management
- Provide switchboard services to the landline telephone users in the main building and Mission street, George
- Coordinate the landline telephone usage in the region
- Provide telephone reports to management
- Administer parking allocation to officials using the parking bays at the main building, George
- Coordinate the allocation of parking bays to officials at the various branch offices

The purpose of the Records and Archives Services section is *to provide records and archives services to the municipality*. This section is responsible for the following main functions:

- Manage archiving, registry, contracts and photocopy services
- Provide messenger services to the officials in the main building, George
- Coordinate the customer care processes relate to registry and archives
- Provide cleaning services to the main building, George
- Provide tea and coffee to official meetings of council
- Manage the garden at the main building
- Administer the daily newspapers

## RISKS IDENTIFIED

- Possible legal implications as result of non-compliance to archiving requirements/legislation
- An increased/overstatement in the number of overdue tasks on Collaborator per user
- Unsure if the records are filed
- Information can get loss and access of confidential information
- Correspondence cannot be found due to incorrect filing
- Information can be destroyed during a fire
- Lack of security at main building lead to theft and vandalism

## **STRATEGIC GOAL 7: GROWING THE DISTRICT ECONOMY**

### **Tourism**

#### **Background**

The Tourism Marketing and Development Strategy for Garden Route & Klein Karoo for 2016-2021 is currently in draft format. The strategy still needs to go through the process of approval within the municipality. The work was commissioned in line with the implementation framework of the Western Cape Tourism Act 2001, the White Paper on Sustainable Tourism Development in the Western Cape, and Wesgro's 5-year Strategic Plan. This strategy is intended to clearly define the strategic priorities (vision, mission and objectives) for regional tourism development, and outline the key steps to be taken and allocate responsibility to implement the strategy. The intention is not for Eden District Municipality to be prescriptive but for Eden to collaborate with LTOs to maximise and leverage opportunities.

The Eden District's mandate as stipulated in the Structures Act of 1997 clearly refers to the functions and powers of the District Municipality and specifically section (m) mandates the DM to promote local tourism within the jurisdiction of the District Municipality. Our role is to create a conducive environment for tourism marketing and development to take place as well as to facilitate and coordinate these activities. The District municipality's role is further more to promote and market the region as preferred tourist destination and not individual towns.

The roles and functions of a regional tourism organisation:

- To establish clearly defined objectives and strategies to achieve increased visitation to our area
- To market the region as preferred destination domestically as well as Internationally
- To work in close co-operation with LTO's
- To encourage and organise familiarization tours
- To develop regional marketing material

Key projects:

#### **Local Tourism Organization forum**

Regional Tourism office is responsible for the coordination and facilitation of a quarterly tourism forum meeting which represents all the 7 local Tourism offices in the District. The objective of the forum is to strengthen relations and support, coordinate projects to avoid duplication and increase impact, as well as to share best practices.

## **Development of a Regional Marketing material**

Develop marketing material e.g. brochures, map. Provide effective updated tourism information and compile route information to ensure lesser known areas are marketed.

## **Regional Tourism Website/Social Media**

The Regional Tourism Office developed a website and face book page to market the region. All Local Tourism Office's websites are linked to the RTO website. The RTO also updates a regional events calendar on the website. ([www.visitgardenrouteandkleinkaroo.com](http://www.visitgardenrouteandkleinkaroo.com))

## **Tourism App:**

The application is a critical social media tool that is becoming an integral part of our daily lives and will be referred to as marketing collateral in destination marketing terms. The Garden Route and Klein Karoo destination marketers requires marketing collateral that becomes central to their communication and assists the local tourism organizations by enhancing their ability to 'carry' information and have this information readily available to the general public and the industry. This means that information about accommodation available in the region, activities, places to eat, maps, videos, currency conversion, and lots of other useful information about this tourist destination, is at the fingertips of people all around the world.

Project is implemented in co-operation with ABC Marketing, as well as the Local Tourism Organization.

Benefits of the application:

- An income generator for towns and the region.
- Marketing collateral that is expensive to develop and this becomes an asset to our region and its towns.
- It's an electronic brochure that provides each town the opportunity to communicate and share information.
- Gives Eden DM a value proposition to the towns in the region.

### **1. Cycling – route development**

This project aims to profile the destination as a cycling hub. A dedicated cycle route has been developed in the Garden Route & Klein Karoo as a catalytic project that directly links to the Provincial Cross Cape Cycling Route.

## Method

- Develop a GRKK route.
- Identify potential routes within the towns
- Develop marketing material specifically focusing on cycling/website
- Develop regional cycling events calendar
- Identify cycling routes to include on regional map

## 2. Marketing platforms

It is the district municipality's mandated responsibility to coordinate and facilitate regional tourism marketing in the most effective manner possible.

The main objective for attending a marketing platform is:

- To market the Garden Route & Klein Karoo as preferred tourism destination;
- In order to make contact with new markets that don't visit the area traditionally;
- To make contact with trade/markets that regularly visit the region in order to entice them for return visits with new exciting products/routes. Furthermore to ensure that the relationship between the regional office and the trade is maintained.
- To ensure that all towns in the region are marketed, especially towns that don't have the means to attend platforms.

The main marketing platforms are:

**World Travel Market Africa (WTM)** - is the leading B2B exhibition for the inbound and outbound African travel and tourism markets. It is a very important platform to reach the International Tour operators market.

**Beeld Expo** - has an average of 26 000 serious visitors attending the show annually. The exhibitors of this fair present the best of products and services and create an interactive forum by means of the fair. The fair is also widely acclaimed owing to the presence of shows, events and other forms of attractions. The domestic tourism market such as Gauteng is of utmost importance to the region.

**Indaba (Durban)** - INDABA brings together a showcase of Southern African tourism products and services for the international travel trade. Exhibitors include provincial authorities, provincial products and African Countries. In the ICC (International Convention Centre), exhibitor categories include accommodation, tour operators, game lodges, transport, online travel, media publications and industry associations. Outdoor exhibitors include transport, camping and safari companies

### **3. Cater Care Program**

The Cater Care project aims to address the high rate of unemployment within the Eden District. In particular the program seeks to provide culinary skills training for unemployed people in the Eden region. Eden DM has decided to take the route of entering into Service Level Agreement (SLA) with the François Ferreira Academy in order to roll out the Cater Care training program in the region. The training is intended to equip people to access jobs in the local hospitality industry and tourism sector. The program has been very successful over the past 5 years and previous success of this project resulted in 90% of its pupils finding permanent employment within the hospitality sector. Eden District Municipality is responsible for the coordination and the mobilising of the trainees through a formal recruitment and selection process.

### **4. Coordinate And Facilitate Itineraries For Media/Tour Operators Etc**

The Regional Tourism office is responsible for coordinating tour operator, media and film educationals to the region. The regional office in collaboration with LTO's draws up tailor made itineraries to best showcase our offerings and attractions for these groups.

### **5. Coordination of funding through Wesgro for events**

The Regional Tourism Office coordinates tourism funding for events through Wesgro. All LTO's are requested to send applications for funding to the Regional Tourism Office, the RTO in turn writes endorsement letters for these events and submits it to Wesgro for consideration.

## **Local Economic Development**

Eden District Municipality comprises of a Local Economic Development unit which coordinates and promotes economic development within the district.

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

financial services, construction and manufacturing are key sectors of the regional economy, in terms of value addition, opportunity creation (business development) and employment provision, with some of these sectors showing distinct potential/demand as well as need for expansion.

Eden's future economic growth will not be determined by any single, dominating sector, but its competitive advantage lies in the relative strength of several niches of the key growth sectors, in other words, the diversification of its economic base.

This remains a challenge and the driving force behind the regional economic development strategy which had been developed, and has shaped the strategy document.

In terms of the National Development Plan, the Eden region is defined as an area with the potential for rapid and exponential economic growth. The area has already experienced relatively rapid urbanization, land use change and economic growth over the last ten years, however, a lot of the existing potential within the key and primary sectors of the district economy, (agriculture and agri-processing, tourism, manufacturing and creative industries e.g. film, furniture design, crafts, etc), remains unexploited.

It has been found over the years that within the approach of local government towards economic development, one of the biggest challenges appeared to be the lack of strong and mutually beneficial partnerships to stimulate economic activity within identified growth sectors to ultimately result in business and employment opportunities for local people.

Since this realization, the aim was to develop a district-wide strategy and approach that harnesses the resources, expertise, skills and networks of all relevant stakeholders in a uniform and coherent manner in order to achieve agreed objectives per economic sector.

This resulted in the fostering of new, and the evolution of existing partnerships in the region, as one of the most advantageous realities of the regional economy is that it has an active business community showing a willingness to collaborate.

At various economic discussion platforms, it also became apparent that the cause for many or most of the economic planning mistakes made can be directly attributed to an atmosphere of competition amongst local authorities. This was followed by the realization of an increasing need for the utilization of a more coordinated approach to economic development.



A shift in focus took place towards this approach, which would mainly rely on the establishment of effective partnerships based on the agreement that it is necessary to adopt a regional lens to advance innovation and economic clusters that operate across municipal boundaries.

The Eden District Economic Development Strategy has been packaged as a strategic implementation framework in order to address the creation of employment opportunities, investment and business development and the resultant positive spin-off effects throughout these key sectors of the regional economy of the EDM.

The aim of the strategy is to implement a district-wide strategy that harnesses the resources and skills of all stakeholders, in a uniform and coherent manner, in order to achieve agreed aims and objectives. In other words, projects and initiatives are coordinated and facilitated by the District Municipality, but not owned by the District Municipality only. Cross municipal boundary catalytic economic development projects are coordinated and facilitated through the established South Cape Economic Development Partnership to ensure that a regional approach is taken when it comes to implementation.

Furthermore, it is also aimed at ensuring that the municipality can efficiently and effectively facilitate the creation of an appropriate enabling environment conducive to economic development and investment for the entire Eden region.

### **Vision of the Eden Regional Economic Development Strategy**

To develop a diverse, sustainable and shared regional economy through innovation and partnerships, in order to stimulate employment and business development opportunities and increase the quality of life for all.

### **Local Economic Development Aims**

The Eden Regional Economic Development aims to achieve the following objectives:

- Enabling an Environment for Economic growth through partnerships and collaboration
- To increase the regional competitive advantage through the potential development of key sectors
- Increase trade and investment through promotion

- Coordinate and prioritize regional economic infrastructure
- Support local Small Medium and Micro Enterprises through procurement
- Regional business retention and expansion
- Increase skills and economic development through institutional support
- Support local municipalities to minimize Red Tape

### **Growing the District Economy through Inter-Governmental Forums**

The Eden District LED forum engages quarterly and in partnership with all B-municipalities and remains committed to a shared vision of economic growth and opportunity through collaboration in effort, joint planning initiatives and through a shared strategic intent.

### **Growing the District Economy and Mobilising an Economic Agenda**

The LED unit drives and informs municipal processes which could potentially contribute to employment opportunities thereby aligning their economic vision by promoting a shared organisational objective. The undermentioned units and projects are in active support of the district LED agenda and include:

- Communication
- Social Media
- Supply Chain through the Western Cape Supply Chain Database
- Tourism
- Skills development
- EPWP
- Informal food traders
- Eden Land fill waste site development
- Agri-Parks Project

### **Growing the District Economy - The South Cape Economic Partnership (SCEP)**

The South Cape Business Partnership is key partner to local economic development and has been initiated and launched by the Eden DM's LED unit in partnership with the B-municipalities residing in the district. The South Cape Economic Partnership (SCEP) is not an independent legal entity or a decision-making body; it contributes towards an enabling and conducive environment for collaboration between government, business and other stakeholders within

the region. It does this by providing facilitation for a partners committee that is the focus for discussion about economic development collaboration; and for coordinated action through a programme of work for joint initiatives.

In 2015 the district municipality and five of the local municipalities jointly funded the appointment of a project manager as a part-time resource responsible for coordinating and implementing the priority activities of the SCEP. As part of the work during the year - through a series of stakeholder and member interactions including individual interviews, working group planning sessions, and thematic learning or consultation events - priorities were identified for collective and coordinated action.

These priorities have been compiled into this multi-year strategy and programme of work for a three-year period from 2016 to 2019. The South Cape region is a functional economic zone in the Western Cape Province that coincides largely with the administrative boundary of the Eden District Municipality. This enables a clearly defined place-based regional partnership approach. The South Cape Economic Partnership has emerged from a Business Partnership that was first established in 2013, and it is now at a point where ad hoc collaboration can now be presented as a medium-term programme that will frame multi-stakeholder cooperation for the next Mayoral term and work towards a collective vision for shared and sustainable economic growth in this region in the longer run.

### **Setting Strategic Objectives to Grow the District Economy – South Cape Economic Partnership**

Within this context the partners have agreed on a set of objectives for the SCEP through a revised Partnership Charter in 2015. The medium-term partnership objectives are to:

- Facilitate constructive interaction between Business Chambers from neighboring towns, local authorities and other key stakeholders influencing the business environment;
- Promote and support collaborative leadership and shared growth within the economic delivery system of the South Cape economic region;
- Be a channel for communication and managing conflict within the regional business environment;
- Serve as a vehicle towards developing strategic collaboration and partnerships with key stakeholders across the region, province and country; and

- Provide a platform for the formulation of solutions to pressing business related issues, problems and challenges.

**Priority Activities over the Medium Term 2016 - 2019**

There are two distinct aspects to the medium-term programme of work for the SCEP. The first is a theme-based set of activities that support the priority economic sectors. The second is about the set of activities that enable economic growth and development. The following two tables provide a summary of the proposed work to be done over the next three years.

The SCEP is intended to be resourced by a part-time project manager who will convene all events; provide a secretariat service; administer all programme activities; coordinate partner activities; track and report on delivery against objectives; and undertake some of the implementation work including writing case studies and research reports where possible. Where additional resources are required, these will have to be provided by or funded by the SCEP partner organisations as agreed on a case-by-case basis.

*Table 1: Thematic framework for the SCEP programme of work*

	Priority ED sectors			
	Oil, gas and energy	Tourism	Agri-processing	Creative industries
<b>Opportunities for collaboration</b>	<ul style="list-style-type: none"> <li>• Renewable energy (RE) supply</li> <li>• RE value chain innovation</li> <li>• Oil industry decline</li> <li>• Gas industry optimisation</li> <li>• Energy security</li> <li>• Low Carbon Developments</li> <li>• Waste-to-energy projects</li> </ul>	<ul style="list-style-type: none"> <li>• Regional tourism route development (including CA-CX cycle trail and Rim of Africa walking trail)</li> <li>• Coordinated tourism marketing</li> <li>• Development of new tourism marketing tools</li> </ul>	<ul style="list-style-type: none"> <li>• Agri-park development</li> <li>• Honeybush tea industry support</li> <li>• Eden honeybee project</li> <li>• Forestry and furniture</li> <li>• Food security and nutrition</li> </ul>	<ul style="list-style-type: none"> <li>• Market-makers capacity building</li> <li>• Film industry support</li> <li>• Exporter Development</li> </ul>
<b>Facilitation activities</b>	<ul style="list-style-type: none"> <li>• Convening of energy working group</li> </ul>	<ul style="list-style-type: none"> <li>• Support for regional tourism forum convened by EDM</li> </ul>	<ul style="list-style-type: none"> <li>• Support for agri-park project steering committee as necessary</li> </ul>	<ul style="list-style-type: none"> <li>• Funding for market-makers business development training</li> </ul>

	Priority ED sectors			
	Oil, gas and energy	Tourism	Agri-processing	Creative industries
	<ul style="list-style-type: none"> <li>• Interaction with WCPG game changer and Green Cape</li> <li>• Interaction with USAID SA-LED</li> <li>• Tracking of energy projects</li> </ul>		<ul style="list-style-type: none"> <li>• Support for honeybush tea public sector community of practice as required</li> <li>• Conceptualisation of forestry support project</li> </ul>	<ul style="list-style-type: none"> <li>• Distribution of film location catalogue to market the region as film destination</li> <li>• Convening of Exporters Club</li> <li>• Support for Eden Independent Film Festival as required</li> </ul>
<b>Information and learning needs</b>	<ul style="list-style-type: none"> <li>• RE and EE technology briefings and press releases</li> <li>• Shared info on energy projects and lessons learnt</li> </ul>	<ul style="list-style-type: none"> <li>• Research on tourism publishers and how to get listed in recommendations</li> <li>• Research and conceptualisation of regional tourism quality awards</li> </ul>	<ul style="list-style-type: none"> <li>• Research on food security and the business of food; and conceptualisation of a local food business network for the region.</li> <li>• Case study on honeybush tea industry; value chain development and regulation.</li> <li>• Case study on sustainable dairy farming and artisanal cheese production</li> </ul>	<ul style="list-style-type: none"> <li>• Case study on KKNK</li> </ul>
<b>TA needs</b>	<ul style="list-style-type: none"> <li>• Research on municipal or neighbourhood energy storage solutions</li> <li>• Report on smart meters and feed-in policies and procedures for all municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• Concept proposal on site-specific art partnership with golf course operators across the region</li> <li>• Concept proposal on a township tourism strategy for all municipalities</li> <li>• Concept proposal on heritage tourism promotion in the GR and KK</li> </ul>	<ul style="list-style-type: none"> <li>• Concept proposal on community of practice for regulating and monitoring health and safety in food businesses.</li> <li>• Advisory support for business planning and operating of agri-park</li> <li>• Concept proposal on water-wise agriculture development</li> </ul>	<ul style="list-style-type: none"> <li>• Interaction with Cape Craft and Design Institute</li> </ul>

	Priority ED sectors			
	Oil, gas and energy	Tourism	Agri-processing	Creative industries
<b>Working group arrangements</b>	Champion to be identified to chair working group	Regional Tourism Forum is the Tourism working group	District Agri-park project steering committee can continue as Agri-processing working group once the construction phase is complete	Champion to be identified to chair working group

The scheduling of this programme of work will have to evolve through more detailed annual work planning. For illustrative purposes the following schedule of outputs is proposed over the three-year period.

Area of work	Year 1: 2016/17	Year 2: 2017/18	Year 3: 2018/19
<b>Oil, gas and energy</b>	<ul style="list-style-type: none"> <li>At least 2 meetings of the Energy Working Group</li> <li>Renewable energy and energy efficiency technology briefing report</li> </ul>	<ul style="list-style-type: none"> <li>At least 2 meetings of the Energy Working Group</li> <li>Research on municipal or neighbourhood energy storage solutions</li> </ul>	<ul style="list-style-type: none"> <li>At least 2 meetings of the Energy Working Group</li> <li>Report on smart meters and feed-in policies and procedures for all municipalities</li> </ul>
<b>Tourism</b>	<ul style="list-style-type: none"> <li>At least 4 meetings of the Regional Tourism Forum</li> <li>Extensive utilization of social media</li> <li>Concept proposal on site-specific art partnership with golf course operators across the region</li> </ul>	<ul style="list-style-type: none"> <li>At least 4 meetings of the Regional Tourism Forum</li> <li>Research on tourism publishers and how to get listed in recommendations</li> <li>Concept proposal on a township tourism strategy for all municipalities</li> </ul>	<ul style="list-style-type: none"> <li>At least 4 meetings of the Regional Tourism Forum</li> <li>Concept proposal on heritage tourism promotion in the GR and KK</li> </ul>
<b>Agri-processing</b>	<ul style="list-style-type: none"> <li>At least 4 meetings of the agri-park steering committee (DAPOTT)</li> <li>Priority commodities innovation workshop</li> </ul>	<ul style="list-style-type: none"> <li>At least 4 meetings of the agri-park steering committee</li> <li>Research on food security and the business</li> </ul>	<ul style="list-style-type: none"> <li>At least 4 meetings of the agri-park steering committee</li> <li>Establishment of District Agri-hub through</li> </ul>

Area of work	Year 1: 2016/17	Year 2: 2017/18	Year 3: 2018/19
	<ul style="list-style-type: none"> <li>• Advisory support for business planning and operating of agri-park</li> <li>• Assess council land suitable for agricultural use</li> </ul>	<p>of food; and conceptualisation of a local food business network for the region.</p> <ul style="list-style-type: none"> <li>• Case study on industry development and regulation.</li> <li>• Concept proposal on water-wise agriculture development for drought stricken areas in the district</li> <li>• Establishment of Farmer Production Support Units through collaborative efforts of stakeholders (DoA; DRDLR; Municipalities)</li> </ul>	<p>collaborative efforts of stakeholders ( DoA; DRDLR; Municipalities)</p> <ul style="list-style-type: none"> <li>• Implementation of identified projects for emerging farmers in partnership with DoA</li> </ul>
<b>Creative industries</b>	<ul style="list-style-type: none"> <li>• At least 4 meetings of the creative industries working group</li> <li>• Complete regional film strategy – proposing GRKK Film Office</li> <li>• Creative Industry capacity building workshops</li> <li>• Funding proposal for business development training/technical training</li> <li>• Completion and distribution of film location catalogue</li> <li>• Continuous Marketing of area as film and television production destination</li> </ul>	<ul style="list-style-type: none"> <li>• At least 4 meetings of the creative industries working group</li> <li>• Eden Independent Film Festival hosted annually</li> <li>• Standardizing regulatory environment for filming</li> <li>• Institutionalization of GRKK film office</li> </ul>	<ul style="list-style-type: none"> <li>• At least 2 meetings of the creative industries working group</li> <li>• At least 2 meetings of Exporters Club</li> <li>• Eden Independent Film Festival hosted annually</li> <li>• Operation of GRKK film office</li> <li>• Export Development for craft businesses</li> </ul>

Area of work	Year 1: 2016/17	Year 2: 2017/18	Year 3: 2018/19
<b>Enterprise and business development and integration</b>	<ul style="list-style-type: none"> <li>• At least 2 meeting of the enterprise development and transformation working group</li> <li>• Regional business development training and transformation/ the capacitation of business chambers by George Business Chamber</li> <li>• An assertive drive for the utilization of Supply Chain Management as an enabler for economic growth and development among small businesses</li> </ul>	<ul style="list-style-type: none"> <li>• At least 1 meeting of the enterprise development and transformation working group</li> <li>• Support to youth cafés to encourage entrepreneurship mindsets among youth</li> <li>• Incorporation of preferential procurement clause in SCM policies</li> </ul>	<ul style="list-style-type: none"> <li>• At least 1 meeting of the enterprise development and transformation working group</li> <li>• Regional business development training and transformation/ the capacitation of business chambers by George Business Chamber</li> <li>• Support to youth cafés to encourage entrepreneurship mindsets among youth</li> <li>• Effective Implementation of the preferential procurement policies</li> </ul>
<b>Investment promotion</b>  <b>Maintain and grow the SCEP</b>	<ul style="list-style-type: none"> <li>• At least 1 meeting of the investment promotion working group</li> <li>• Investment promotion workshop</li> <li>• Investment promotion slide deck</li> <li>• At least 4 meetings of the partners</li> <li>• At least 3 meetings of the programme steering committee</li> <li>• Collaborative leadership training seminar</li> <li>• Report on SCEP lessons learnt for partnership learning</li> </ul>	<ul style="list-style-type: none"> <li>• At least 1 meeting of the investment promotion working group</li> <li>• At least 4 meetings of the partners</li> <li>• At least 3 meetings of the programme steering committee</li> <li>• Report on SCEP lessons learnt for partnership learning</li> </ul>	<ul style="list-style-type: none"> <li>• At least 1 meeting of the investment promotion working group</li> <li>• Capacity Building for development facilitation in local government</li> <li>• At least 4 meetings of the partners</li> <li>• At least 3 meetings of the programme steering committee</li> </ul>



**Note:** These outputs are reviewed as new opportunities arise, and the scope is refined through consultation with implementation partners on concept proposals.

### **Budget and Funding Arrangements**

R 1 million is available in district budget - no breakdown available as allocations not made yet.

South Cape Partnership Budget jointly raise by municipalities and the Western Cape Economic Development Partnership. Projects as per approved 2017/18 budget.

### **Operational Planning**

Against the background of an exceptionally attractive development arena and distinct development opportunities, but at the same time serious development challenges, the economic development process tries to heighten private sector awareness about both, the strengths and the challenges, to guide the partnering and participation process into more functional and effective action in different sectors.

### **Growing the District Economy and the Expanded Public Works Programme (EPWP)**

The EPWP is a national government programme that aims to provide social protection through the creation of jobs. The programme's mandate is "to contribute to development by providing work opportunities to poor and unemployed people in the labour-intensive delivery of public and community assets and services".

The District has committed itself to the outcomes of the EPWP, and seeks to go beyond these outcomes to give effect to the Strategic Goal 7 of Growing the district economy. The target shall be reviewed in order to allow all directorates an opportunity to identify lucrative projects and programmes which could accommodate the EPWP programme. The undermentioned activities undertaken by the EPWP unit which resides in the Management services directorate once again displays an integration of joint planning towards the achievement of a common vision:

- The 2015/16 ECD Training Project forms part of the Social Sector Programme in which unemployed youth throughout the District have an opportunity to study, while working in their field of studies;

- Training and Skills Development directed at the Programmer’s Exit Strategy, for unemployed youth remains top priority in EPWP Phase Three [2014-2019];
- During the financial year 2015/16 a total of 3 Infrastructure Sector Projects [Upgrading of gravel Roads, and Upgrading of Buildings] were approved on the 2015/16 Business Plan;
- The minimum salary for EPWP participants for the financial year 2015/16 stands at R 78.86 as from 1<sup>st</sup> November 2015;
- Council’s 2015/16 Business Plan duration target per project is a minimum of 100 days for all three Sectors [Infrastructure, Social & Environment];
- In terms of Council’s EPWP Policy, each project participant is required to sign an Employment Contract, to ensure that their remuneration is paid directly into their Bank Accounts;
- The Contract also ensures contribution of UIF for unemployment purposes;
- The Contract also safeguards participants with COIDA contribution from Council for any injury on the job;

EPWP is entering the 2016/17 DORA EPWP Grants, meaning a new EPWP Business Plan shall be discussed and therefore input from all components with their different sections in terms of labour intensive projects in sectors such as Environmental, Social & Infrastructure Sectors are required in order to finalize the 2016/17 EPWP Business Plan. It should be noted that the EPWP unit has already committed themselves to completing the current Social Sector: ECD Project with the 27 participants / students.

The future employment opportunities created for EPWP participation shall be identified by the undermentioned directorates and associated projects as indicated hereunder:

No	Directorate	2016/17 EPWP Project/Programme	No of EPWP participants	Responsible Official
1.	Management Services: Bulk Infrastructure			Mr C Africa
2.	Management Services: Waste Management	Eden Regional Landfill site		Mr M Hubbe
3.	Management Services: Properties	Environment and Social Projects/Seasonal work:Swartvlei		Mr W Fourie

4.	Management Services: Properties	Life guard: Calitzdorp		Mr W Fourie
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**Council 2015/16 EPWP current performance against national standards and targets are as follows:**

- Council’s target reached: % Youth Employed = 85.51% against the national standard of 55% Youth Employed per yearly Business Plan;
- Council’s target reached: % Women Employed = 60.37% against the national standard of 55% Women Employed per yearly Business Plan;
- Council’s target reached: % Disabled Employed = 4.90% against the national standard of 2% Disabled Employed per yearly Business Plan.

**Growing the District Economy and Environmental Management**

Eden’s coastline stretches from Bitou to Witsand in the south-east. The coast has multiple uses and provides a variety of goods and services to Eden. These goods and services are central to the economy of Eden and its well-being. The goods and services provided by the coastline include amongst others:

- Tourism and recreation
- Residential areas
- Discharge of storm water
- Economic and employment opportunities
- Events
- Industrial and commercial uses

The coastline of Eden is arguably one of its greatest tourism and economic assets and has the potential, if protected and harnessed, to play a significant role in the economic development and prosperity of Eden. However, the coastal resource of Eden is currently faced with many pressing issues including:

- Fragmentation and loss of natural areas
- Degradation of terrestrial ecosystems due to recreational activities and
- inappropriate development

- Loss of indigenous vegetation due to the spread of alien invasive vegetation Erosion and damage to sensitive coastal dune systems
- Areas of poor marine water quality as a result of domestic and industrial wastewater discharges, storm water discharges and malfunctioning sewerage systems
- Loss of marine resources due to poaching and other illegal activities
- Building and infrastructure maintenance problems related to erosion, windblown sand and wave action
- Interference of physical coastal processes caused by development
- Safety and security problems
- Inappropriate development
- Inappropriate recreational use
- Litter and waste
- Degrading beach infrastructure and facilities
- Vandalism of beach facilities
- Loss of recreational opportunities and scenic beauty due to sprawling urban development
- Inequalities in access to the coast and associated opportunities

The economic development and tourism agendas are thereby supported through the environmental coastal management strategy and the district remains focused on integrating its activities towards the achievement of one shared vision.

### **Growing the district economy through inclusive small medium and micro enterprise development**

The undermentioned programmes and directives shall enable the inclusion of SMME's in economic activities:

- The development and implementation of an SMME Policy
- Legislative Reform and the passing of Preferential Procurement enactments

The Eden District Municipality will whenever the procurement of goods and services arises apply the constitutional imperatives governing Supply Chain Management in terms of section 217 of the constitution in relation and alignment to section 152 and 153 of the constitution as well as the national development plan and its 2030 vision;

**Enabling The Municipality to give effect To Sections 152 and 153 of the Constitution and in doing so:**

- The Eden District Municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized.
- The municipality will ensure that all envisaged expenditure after the budget has been approved will be populated in the various departments' procurement plans.
- The LED and SCM agree on the proposed procurement strategy after an in-depth analysis of the market forces was performed.
- No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality, as this will ensure that all procurement expenditure are aligned to a procurement strategy.
- The LED and SCM will report quarterly to council on the LED outcome and all expenditure incurred via its procurement strategies and whether it was compliant in terms of the alignment of the procurement plans with the procurement strategies.
- The above must be consolidated in the performance contracts of Section 56/57 appointments
- The reporting in terms of the above will be in terms of the top layer performance indicators of all senior managers.
- In order for Eden District Municipality LED to meet the above-mention, the Council must enforce that LED must form part of the Supply Chain Management platform like; BEC or BAC

**Growing the District Economy and the Agri-Park Master Plan: Executive Summary<sup>7</sup>**

**Report Purpose:**

This report has been commissioned by the Department of Rural Development and Land Reform to inform the way forward with the Eden District Agri Park initiative. This draft Eden District Agri Park Master Plan provides a broad framework to guide the way forward. However, this report must continue to evolve and be viewed as work in progress as additional information comes to light and as the stakeholder engagement process deepens moving forward.

The purpose of the report is to inform the Agri-Park Master Plan proposals regarding priority agri-park agriculture commodities and agri-processing initiatives, required facilities and services, high level financial costing, institutional options, and way forward issues regarding planning processes and detailed feasibility analysis.

**Western Cape Agriculture Sector:**

<sup>7</sup> 1<sup>st</sup> Working Draft Agri-Park Master Plan, Camissa-ME, March 2016

The agricultural sector in the Western Cape employs about 160,000 people (2014) or 8.4% of all Provincial employment and its Gross Value Added grew at an annual average of 1.9% between 2003-2013 with future estimates and projections forecasting annual average growth of 2.3% between 2015-2020.

Although the region is regarded as climatically relatively stable, it has become increasingly prone to damaging climate extremes and disasters with direct damage costs associated with climate-related extreme events amounting to over R5 billion since 2003. The sector also faces significant non-climatic drivers and pressures including global market instability and rising input costs, competition against highly subsidised counterparts internationally, water and energy supply uncertainties, serious disease outbreaks, labour unrest, and land reform process uncertainties. All these factors are compounded by a growing urban population that is making demands on land, food and water.

According to the WWF-SA (2013), “South Africa has no surplus water and all future development will be constrained by this fact. Farmers will have to double their use of water by 2050 if they are to meet growing food demands using current farming practices. To avoid a crisis, water supply needs to be enhanced and water use efficiency increased.”

## **Eden District Situation Analysis:**

### **Background**

The Eden District Municipality covers an area of 23,331km<sup>2</sup> in the south eastern part of the Western Cape, covering the Garden Route and the Little Karoo regions. The district is divided into seven local municipalities, which include: Kannaland (Ladismith), Hessequa (Riversdale), Mossel Bay, George, Outshoorn, Bitou (Plettenberg Bay) and Knysna.

The District includes a wide range of climactic, soil and rainfall pattern areas due its combination of coastal and mountainous areas and Klein Karoo characteristics and which are suitable for various types of agriculture and aquaculture production:

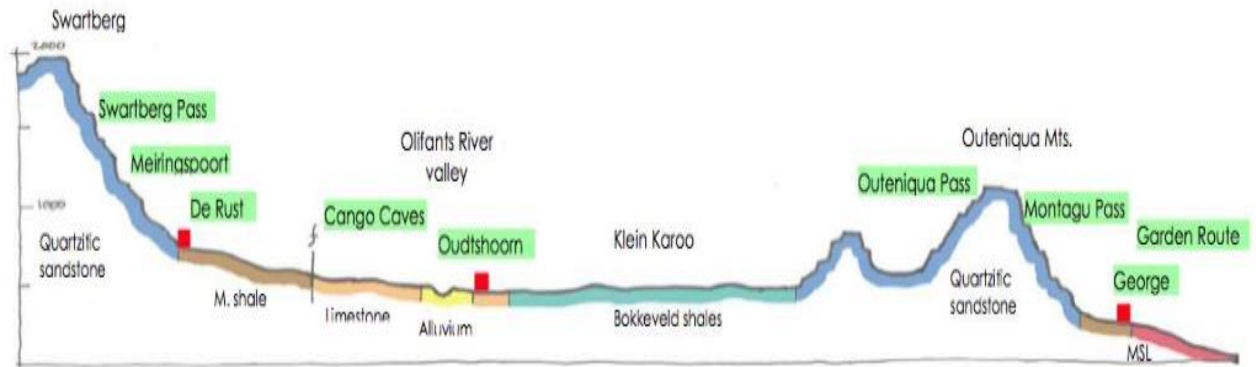


Figure 1: A regional section diagram of the Eden District, illustrating key natural features and the manifestation of settlement based on these natural determinants (Oberholze & Winter, 2013)

There are approximately 2 000 to 3 000 farmers and smallholding operators in the Eden District, and 18024 farms.

### Eden Economic activities

The District's agriculture sector comprises of mainly large commercial farming and has a diverse production capacity with at least 14 commodities contributing significantly to agricultural production. The main economic activities of the region are ostrich farming, deciduous fruit farming, forestry, and fishing. The region is also produces the following key export products, including Port wine, certified fine vegetable seed, Honey bush herbal tea and Aloe products. Eden's agricultural economy is well established with the coastal areas and coastal plateau being utilised intensively for crop production (vegetables), hops, as well as dairy production.

The District LED Strategy identifies agriculture opportunities such as floriculture, a few niche products, and expansion of existing production in essential oils, honey, and live-stock and poultry farming, and aqua farming (fish) or aquaculture.

### Priority Eden District Agri Hub Commodities

The Eden District priority Agri Park commodities have been identified using specific criteria and stakeholder inputs which include the potential for participation and growth for small and emerging farmers. The main commodities selected for inclusion into the Eden District Agri Park for immediate focus in years 1 onwards are fruit and vegetables as well as honeybush tea and lucerne. The following additional other commodities have also been identified for

medium and long term (3-10 years) Agri Park linkages as the Agri Park evolves: essential oils, ostriches, olives, and aquaculture.

The full report contains a detailed discussion of the priority commodity value chains, and an industry and SWOT analysis. In addition, a profile of selected farms relevant to each of the priority commodities is provided together with an indication of potential empowerment opportunities. Finally, a set of key relevant stakeholders for each commodity is identified as a partnership approach will be required to build on existing initiatives and strengthen emerging farmer support and linkages to these initiatives.

Increasing the productivity of the producers in the smallholder sector should be a major industry objective. This objective should start with the improvement of infrastructure, education of extension officers and simplified and easier access to credit (Spies, 2011). Various initiatives exist to improve live-stock management and the Agri Hub will need to strengthen partnerships with these initiatives.

### **Food processing opportunities in the Eden District**

District food processing opportunities have been identified with potential in the short term (0-2 years), and medium to long term (2-10). While immediate the implementation focus of the Agri Park will be on the short-term opportunities, it is also important that planning and preparation to develop the medium and longer term processing opportunities also takes place in the short term. The medium and longer term opportunities will require production planning and emerging farmer capacity development in order to maximize emerging farmer participation in these opportunities.

#### **Short Term: 0-2 years: focus: fruit, vegetables, honeybush and Lucerne**

1. Expand fruit and vegetable drying facilities in Zoar and Dysselsdorp (including growing demand for sun dried tomatoes). Storage facilities for lucerne may also be required.
2. Expand access to sorting, packaging, storage facility in Haarlem (mainly serving Annhoud farm at the moment) to include cold storage.
3. Expand Honeybush processing Haarlem (incl. sorting, storage, packaging).
4. Lucerne: possible processing facility for pills in Eden District or Central Karoo/ Leeu Gamka needs investigation (or partner with existing facility to be investigated).



### **Medium to Longer Term: 2-10 years**

1. Essential oils: requires production revival and needs investment in 1-2 new processing facilities in the Groothoek production area. A facility for the extraction of oils from seeds could be located in a more central area (possibly at the Agri Hub in Oudsthoorn) and serving a wider production area.
2. Ostriches (longer term): initially rearing and eggs and then further processing in the medium to longer term by emerging farmers (the use of Waaikraal as incubation training facility is currently being explored)
3. Aquaculture and Aquaponics: may be potential for combined facility (Tilapia 100-200 tonnes) which includes tomatoes, lettuce, and cucumbers, peppers and production of smoked fish products for export and using new water-efficient biofloc technology (currently being piloted in South Africa at the University of Stellenbosch).
4. Olives: Investigate partnering with and expand existing facility (e.g. De Rustica) to support emerging farmer participation.

### **Agri hub Strategy**

The Eden District Agri Hub will contribute to the following outcome: Vibrant, equitable and sustainable rural communities.

#### **The Agri-Park Vision is as follows:**

*The Eden DM Agri-Park will be a well-managed initiative that involves good coordination and involvement between emerging and commercial farmers (as well as the three spheres of government) in its governance and management (including effective monitoring and evaluation of operations and projects) and where emerging farmers are empowered with the necessary support, resources, knowledge, and skills to sustainably manage farm production, access processing opportunities and supply value chains and access markets without necessarily relying on ongoing government funding.*

#### **The Agri-Park Mission Statement is as follows:**

*The Eden Agri Park will assist to address the needs of emerging farmers to strengthen their ability to participate in both local and international (where relevant) value chains by coordinating and supporting improved access to capacity development (e.g. farm management) and other support services and facilities (e.g. access to equipment, water,*

*transport, processing, cold and normal storage, packaging and distribution as well as market information and research) in order to meet the standards and other purchasing requirements of relevant supply chain buyers, thereby helping to retain and create jobs and improve the incomes of emerging farmers and farm workers*

**Proposed Goal Statement for Eden DM Agri-Park:**

By 2025 Eden DM's rural areas and towns would be transformed into thriving areas in terms of jobs, food security and opportunities to prosper. To achieve the proposed Agri-Park Goal, the following objectives aligned to the Agri-Park draft policy framework are proposed for the implementation of Eden DM Agri-Park:

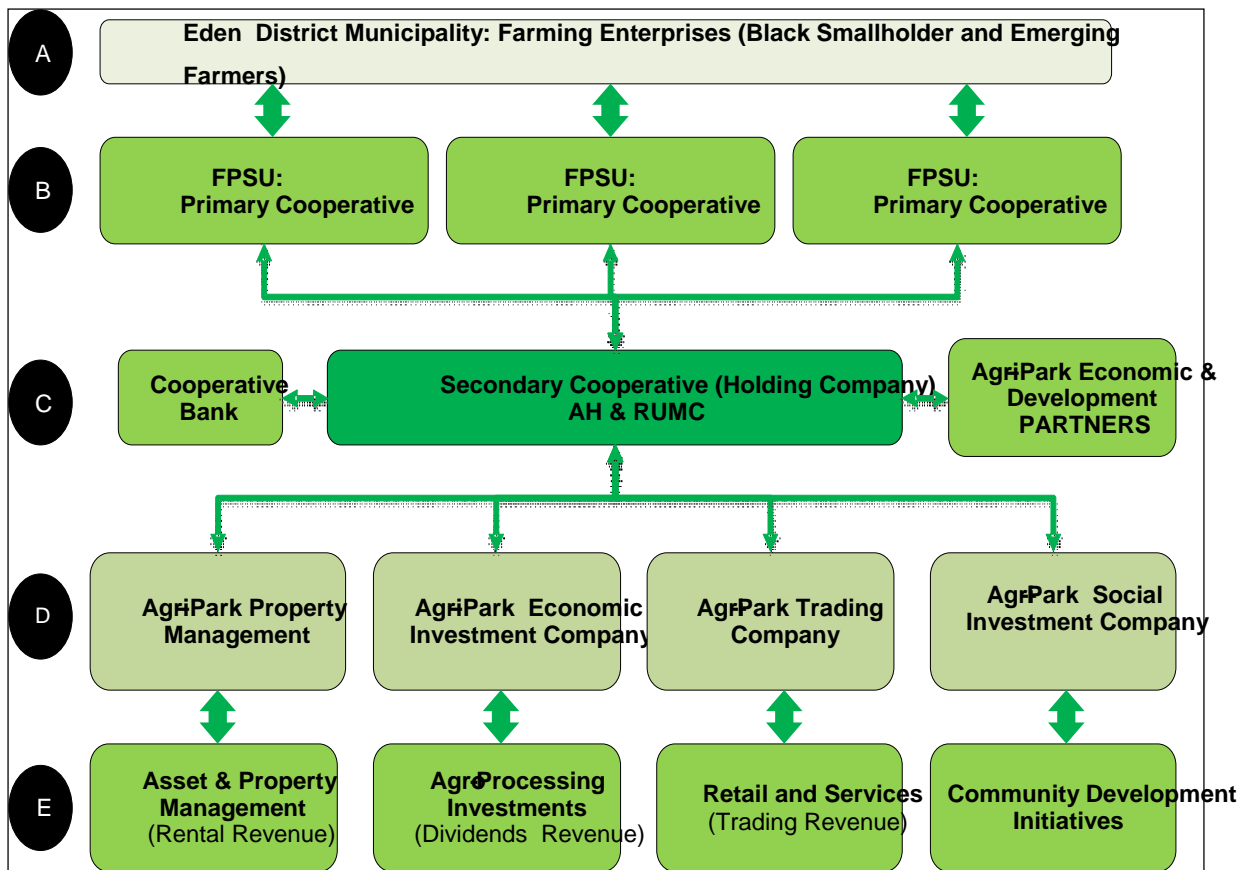
**Objective 1: Transformation and Modernization**

**Objective 2: Agri-Park Infrastructure Development**

**Objective 3: Agri-Park Governance and Management:**

To enhance agricultural productivity, the Agri-Park is to enable producer ownership of 70% of the equity in Agri-Parks, with the state and commercial interests holding the remaining 30% minority shares (see Figure below); and allowing smallholder producers to take full control of Agri-Parks by steadily decreasing state support over a period of ten years. As the Lead Sponsor, the DRDLR must appoint a suitably qualified and experienced Agri-Park Manager who will facilitate the formal establishment of the Agri-Park and its constituent institutional arrangements to ensure that the Agri-Park (at FPSUs and Agri-Hub levels) provides a comprehensive range of Farmer Support Services for farming excellence.

**Figure 1 Proposed Agri-Park Ownership, Governance and Management Model**



**Objective 4: Agri-Park Funding:** To facilitate funding, and investment for the development of the **Agri-Park** over the next 5 years

**Objective 5: Agri-Park Farmers and Communities Development:** To provide technical support and extension services to **Agri-Park** beneficiaries over the next 10 years and beyond.

**Objective 6: Agri-Park Implementation Capacity:** To enhance the capacity and capability of officials responsible for the implementation of the Agri-Parks over the next 3 years.

### Agri hub Infrastructure Plan

An Agri-Park is **not only physical buildings** located in single locations (like ordinary industrial parks) per district **but** it a **networked innovation system** of agro-production, processing, logistics, marketing, training and extension **services** located in District Municipalities. As a network it **enables** the **growth** of market-driven **commodity value chains** and contributes to the achievement of **rural economic transformation (RETM)**. An **AP** contains three **service collections**: Farmer Production Support Unit (**FPSU**), an Agri-Hub (**AH**); and The Rural Urban Market Centre (**RUMC**) which may service multiple districts.

Oudtshoorn has been identified as a AH due to its strategic central location as the district gateway and agro-processing potential due to the good road transport networks crossing the district as well as its access to George airport.

Primary production of livestock will take a place at the FSPUs level including communal and farmers and from government owned farms under the land reform programme. Some of the emerging farmers with small production may be arranged into cooperatives to reduce their transaction costs. Produce from the FSPUs will be delivered either to the processing plants or to the Agri Park.

The **Agri-Hub** in Oudtshoorn should include a wide range of facilities and support services including: Training facilities; Intake, storage and dispatch facility of about 2000 m<sup>2</sup> for animals and Lucerne; Small packing and cooling facility for vegetables and/or fruit (medium term); Local market facility to sell local produce; Office space (open plan office with desks), boardroom (2) facilities, internet cafe and secretarial services for local emerging farmers; Main production input supply facility (most probably a cooperative) of about 2000 m<sup>2</sup> (shop to purchase production inputs); Main mechanization centre and equipment servicing and repair centre; Extension services with shared offices at the training centre; Veterinary services through the local animal protection association; Market information centre with shared offices at the training centre. The possibility also exists of including wool processing equipment, an essential oils seed processing facility, and in the longer term olive oil processing facility (depending on feasibility)

**Four priority Agri FPSUs have been identified:**

1. FPSUs 1-2: Expand fruit and vegetable drying facilities in Zoar and Dysseisdorp
2. FPSU 3: Expand access to sorting, packaging, storage facility in Haarlem (mainly serving Annhoud farm at the moment) to include cold storage.
3. FPSU 4+: Lucerne: the location of FPSUs to support emerging farmers producing Lucerne requires further investigation as there are a wide range of production areas throughout the District. (including Ladismith, Mossel Bay, Oudtshoorn and Riversdale. The main need is for storage facilities as well as shared equipment. The FPSU 2 in Dysseisdorp should include support for Lucerne producers.

**In the longer term, the following additional FPSUs should be planned for:**

1. FPSU 5: Essential oils: Groothoek production area and linked to mechanisation centre.
2. FPSU 6: Olives: location to be determined (possibly linked to existing processing facility).
3. FPSU 7: Aquaculture: location to be determined.

Ideally the FPSUs should be located on municipal land wherever possible. Each Municipality needs to identify the detailed location and land for FPSUs in consultation with emerging farmers. Linkages with existing infrastructure and facilities should be maximised wherever possible. The **FPSUs** should include the following facilities and support services: Small Produce handling facility – receipt and dispatch of produce from the catchment areas; Mechanization and repair centre; Composting facility; Local market facility to sell produce locally; FPSU production input supply facility (a local branch of the main production input supply facility); Small meeting and internet facility.

**The Rural Urban Market Centre Unit (RUMC)** will link and contract producers and markets through contracts; acts as a holding-facility, releasing produce to urban markets based on seasonal trends and provides market intelligence and information feedback, to the AH and FPSU, using the latest information and communication technologies. The site for Central Karoo RUMC has not been confirmed. It is however proposed that the Central Karoo and Eden District should seriously consider a shared Rural Urban Market Centre either at Beaufort West or Oudtshoorn depending on a more detailed analysis of commodity linkages and logistical requirements including access to relevant local and regional markets.

### **Agri hub Implementation Plan**

**The Agri-Park implementation** will continue to evolve as new developments unfold. It will be important for implementation to take place in as coordinated a manner as possible and therefore the pending appointment of a District Agri-Park Manager will assist in this regard and provide a key focal point for all stakeholders to interact with.

**This 10 year Agri-Park Master Plan implementation plan therefore contains the following:**

- Agri-Park Success Factors based on international experience;
- Agri-Park Implementation monitoring plan to guide the monitoring of the Agri-Park (it will be critical for stakeholders to agree on key indicators to be monitored and for regular progress reports on these indicators to be presented and discuss at the Agri-Park stakeholder meetings such as the DAPOTT and DAMC))
- Agri-Park Risk Management Plan: it will be critical for key risk managers to be identified and who are responsible to implementing actions to mitigate the key risks facing the successful implementation and operation of the Agri-Park.
- Agri-Park High Level 10 year implementation plan to provide an indication of the phased implementation approach; and
- Agri-Park Strategic Partnership Framework to provide an indication of the wide range of partnerships which will need to be explored, facilitated and defined to ensure the successful operation of the Agri Park.

### **Way Forward and Next Steps**

This master plan will be taken forward by the District which will facilitate its ongoing evolution and implementation with a wide range of partners and support organisations. The following next steps can be identified:

#### **Conduct Eden and Eden District Lucerne Pill processing feasibility study:**

A joint feasibility into the above covering both Districts needs to be initiated and which links to emerging farmer Lucerne production areas in both Districts.

**Conduct feasibility into establishing essential oils processing facility** in Groothoek production area. In addition, investigate feasibility of essential oils processing facility from seeds and identify ideal location.

The District and Local Municipalities will need to identify specific sites for the Farmer Production Support Units. District and Local Municipalities to engage emerging farmers to refine facility and service requirements at FPSUs:

- a) FPSUs 1-2: Expand fruit and vegetable drying facilities in Zoar and Dysselsdorp
- b) FPSU 3: Expand access to sorting, packaging, storage facility in Haarlem (mainly serving Anhalt farm at the moment) to include cold storage.
- c) FPSU 4+: Lucerne: the location of FPSUs to support emerging farmers producing Lucerne requires further investigation as there are a wide range of production areas throughout the District. (including Ladismith, Mossel Bay, Oudtshoorn and Riversdale. The main need is for storage facilities as well as shared equipment. The FPSU 2 in Dysselsdorp should include support for Lucerne producers.

In the longer term, the following additional FPSUs should be planned for:

- a) FPSU 5: Essential oils: Groothoek production area and linked to mechanisation centre.
- b) FPSU 6: Olives: location to be determined (possibly linked to existing processing facility).
- c) FPSU 7: Aquaculture: location to be determined.

DRDLR to facilitate a meeting with both Eden and Eden Districts to discuss (and agree on) the location of the Rural Urban Market Centre (Oudtshoorn or Beaufort-West).

Detailed design of Agri-Park and FPSU facilities should commence as informed by detailed user needs analysis. Existing facilities should be used wherever possible. Additional infrastructure support requirements (e.g. bulk infrastructure) to be identified as part of this process. Any land ownership and planning process implications (e.g. re-zonings, EIAs) to be identified and process initiated

Resource Mobilization, Collaboration and Partnerships including clarification of funding sources to be initiated by the District and DRDLR to clarify funding arrangements.

Detailing of Agri-Park desired institutional arrangements to be informed through detailed legal advice.

The Development of an emerging farmer farm management programme should proceed to clarify how all relevant role-players can strengthen emerging farmers in the District. Key industry associations, the Provincial Department of Agriculture, and private sector role-players

need to be engaged with. The possibility of organising a District Emerging Farmer Capacity Building consultative workshop to discuss this process should be considered.

**SUMMATION: EDEN STRATEGIC GOALS DRIVING ECONOMIC TRANSFORMATION**

The undermentioned table illustrates how the Eden Strategic goals through the development of operational strategies; project and programme description and implementation; performance monitoring and evaluation; project risk mitigation and appropriate budget allocations based on programme successes and accomplishments shall drive the economic transformation agenda. The budget and performance monitoring and evaluation of projects therefore becomes critical factors of success.



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<b>EDEN DISTRICT MUNICIPALITY STRATEGIC GOALS, OPERATIONAL STRATEGY AND PROJECT IDENTIFICATION</b>				
<b>Strategic Goals</b>	<b>Eden Directorate</b>	<b>Eden Municipal Classification</b>	<b>Operational Strategy</b>	<b>Project Identification</b>
<b>SG 1 Creating healthy and socially stable communities</b>	<b>Community Services</b>	<b>Environmental Health</b>	<p><b>Rendered the 9 KPA's of Municipal Health:</b></p> <ul style="list-style-type: none"> <li>• Water quality monitoring</li> <li>• Food control</li> <li>• Waste management</li> <li>• Health surveillance of premises</li> <li>• Surveillance and prevention of communicable diseases, excluding immunizations</li> <li>• Vector Control</li> <li>• Environmental pollution control</li> <li>• Disposal of the dead and</li> <li>• Chemical Safety</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Conduct compliance inspection</b></li> <li>• <b>Implement a water and food sampling programme</b></li> <li>• <b>Municipal Health Law Enforcement</b></li> <li>• <b>Awareness training session:</b> <ol style="list-style-type: none"> <li>1. Hygiene control</li> <li>2. Food control: Informal food handlers programme</li> <li>3. Disease control</li> </ol> </li> <li>• <b>Implement Municipal Health application system</b></li> <li>• <b>Develop the second generation Municipal Health By-laws for Eden</b></li> </ul>
		<b>Air Quality</b>	<ul style="list-style-type: none"> <li>• <b>Set Air Quality Goals</b></li> <li>• <b>Set up AQ Management System</b></li> <li>• <b>Carry out risk assessments</b></li> <li>• <b>Assess and Select Control Measures</b></li> <li>• <b>Assess and Select Control Measures</b></li> <li>• <b>Implement of Intervention and Monitoring Effectiveness</b></li> <li>• <b>Revise Air Quality Goals</b></li> <li>• <b>Integrate the AQMP into the IDP</b></li> </ul>	<ol style="list-style-type: none"> <li>1. <b>Implementing Eden Air Quality by-Laws.</b></li> <li>2. <b>Coordinate the Eden Air Quality Officers Forum or liaise with Air Quality officers at B-municipalities.</b></li> <li>3. <b>Quarterly Air Quality working group meetings with Industry.</b></li> <li>4. <b>Compliance and enforcement inspections as well as Blitz operations through Intergovernmental Task Teams.</b></li> </ol>

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			<ul style="list-style-type: none"> <li>• Compliance Monitoring, Enforcement and Control</li> <li>• Review the Air Quality Management Plan</li> </ul>	<ol style="list-style-type: none"> <li>5. Implementing the Eden Clean Fires campaign.</li> <li>6. Implementing the National Air Quality Emissions Inventory System (NAEIS).</li> <li>7. Atmospheric Emission Licencing through the online application process. (SAAELIP).</li> <li>8. Training and appointment of Air Quality staff.</li> <li>9. Administrative support to Air Quality and waste sections.</li> <li>10. Partake in the Provincial Risk assessment project.</li> <li>11. Air quality monitoring through passive sampling, in-stack emission monitoring and ambient sampling.</li> <li>12. Renewal of the AQMP every 5 years.</li> </ol>
		Waste Management	<p>Provide sustainable and innovative waste management solutions through responsible solid waste practices in the Eden District</p> <ul style="list-style-type: none"> <li>• Gathering information on hazardous waste generation, management and disposal in the Eden District for management, control and planning purposes.</li> </ul>	<ol style="list-style-type: none"> <li>1. Conduct Waste Characterisations studies in all of the municipal areas</li> <li>2. Develop and Manage the Eden Integrated Waste Information System</li> <li>3. Establish an Eden Recycling Action Group Finalise and implementation of the Eden Region Waste Minimisation Public Awareness Campaign.</li> <li>4. Develop a Waste Management Web page.</li> </ol>

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Strategic Goals	Eden Directorate	Eden Municipal Classification	Operational Strategy	Project Identification
			<ul style="list-style-type: none"> <li>Gathering information on recycled waste quantities for management, control and planning purposes.</li> <li>Educate, Strengthen capacity and raise awareness in Waste Minimisation Practises on Municipal and Private Sector level.</li> <li>Implement and promote sound, adequate and equitable waste management practices.</li> <li>Support municipalities with regional waste management infrastructure and services as per section 83 of the Municipal Structures Act 117 of 1998.</li> <li>Establish a platform in the Eden region for municipal Waste Management Officers to share information, plan together and promote the regional approach to manage waste.</li> </ul>	<ol style="list-style-type: none"> <li>Revive the Eden District municipal in house recycling program</li> <li>Construct and manage a regional landfill facility.</li> <li>Implementation of alternative waste management technologies</li> <li>Implementation of bulk waste transport services</li> <li>Compile and promulgate waste management by-laws.</li> <li>Continuation of the two monthly Eden Waste Management Officers forum meetings.</li> </ol>
SG 2 Build a capacitated workforce and communities	Corporate/Strategic Services	Skills development	<ul style="list-style-type: none"> <li>Create an occupationally competent and engaged workforce which builds</li> </ul>	<ol style="list-style-type: none"> <li>Coordinate WSP;</li> <li>Complete PDP's ;</li> <li>Coordinate WILL Programme;</li> <li>Administer Bursaries: Internal &amp; External;</li> </ol>

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			<p>organisational capability, providing employees with opportunities to develop new knowledge and skills</p>	<p>5. Road Construction NQF Level 2 6. MMC; 7. Compliance training: SHE Rep, Incident Investigation</p>
		Employment Equity	<ul style="list-style-type: none"> <li>Responsible for employment equity, related statistics and reports</li> </ul>	<ul style="list-style-type: none"> <li>Implement EE plan</li> </ul>
		Recruitment and selection	<ul style="list-style-type: none"> <li>Provide and coordinate recruitment and selection services</li> <li>Administer vacancy adverts</li> <li>Arrange short listing, selection interviews and relevant admin procedures</li> <li>Administer recommendations for staff movements</li> <li>Conduct and record exit interviews</li> <li>Administer and maintain proper records system for recruitment and selection processes</li> <li>Reporting on statistics and vacancy rates</li> </ul>	<ul style="list-style-type: none"> <li>Implement recruitment and selection in accordance with policy</li> <li>Fill critical vacancies</li> </ul>
		HR Support services (Induction)	<ul style="list-style-type: none"> <li>Provide and maintain induction program</li> </ul>	<p>1. Review of Induction Programme 2. Implement Induction programme</p>

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SG 3 Conducting Regional Bulk Infrastructure Planning and implement projects, roads maintenance and public transport.	Roads Agency (WC Provincial Roads Department)	Roads Agency	<ul style="list-style-type: none"> <li>Execute maintenance, re-gravel, reseal and construction on Provincial Roads as per Provincial Annual Performance Plan</li> </ul>	<ol style="list-style-type: none"> <li>Routine maintenance on 6250km road network.</li> <li>Construct section of DR1578 Friemersheim</li> <li>Grade 10 000km of gravel roads</li> <li>Regravel roads in accordance with regravel program</li> <li>Reseal roads in accordance with reseal program</li> </ol>
	Community Services	Bulk Services	<ul style="list-style-type: none"> <li>Prompt the integration of water and waste water development project in Eden as a region.</li> <li>Upgrading of Regional Bulk Water Master Plan for the region.</li> </ul>	<ol style="list-style-type: none"> <li>Town Engineer: Bulk Infrastructur Forum Meeting – quarterly. Establish a platform for stakeholders from the B-municipalities in Eden meet to discuss strategic and project to develop infrastructure.</li> <li>Combining the water development plans of all B-municipalities into one Regional Bulk Water Master Plan for the region.</li> </ol>
		Properties	<ul style="list-style-type: none"> <li>Optimize contract management on leases</li> <li>Ensure market related lease</li> <li>Minimize fire risk through alien eradication and making of fire belts\</li> <li>Ensure timeous and continued maintenance of council buildings</li> </ul>	<ul style="list-style-type: none"> <li>Scheduled contract management</li> <li>EPWP linked job creation for alien eradication</li> <li>Maintenance plan</li> <li>Resort Turnaround Strategy</li> <li>MEC/Political Decision</li> </ul>

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			<ul style="list-style-type: none"> <li>• Optimize Resort Income</li> <li>• Finalize Property Ownership District v Local Municipalities</li> </ul>	
		<b>Regional Spatial Planning</b>	<ul style="list-style-type: none"> <li>• Update SDF through Municipal Infrastructure Support Agent/MISA</li> <li>• Employ Town Planner</li> <li>• Optimize Inter Government Relations on Spatial Planning</li> </ul>	<ul style="list-style-type: none"> <li>• MISA Technical Support Plan</li> <li>• HR Process</li> <li>• MISA and Provincial Support</li> </ul>
<b>SG 4 Promoting Sustainable Environmental Management and Public Safety</b>	<b>Community Services</b>	<b>Environmental Management Environmental Management (continued)</b>	<b>Coastal and Estuary Management</b> <b>Climate Change Mitigation and Adaptation</b> <b>Biodiversity Conservation</b> <b>Rivers, Wetlands and Water Conservation</b> <b>Greening and Alien eradication</b> <b>Environmental Awareness</b> <b>Working for the Coast programme</b>	<b>Processing development applications</b> <b>War on Leaks Project Oudtshoorn</b> <b>Eco Bricks Project – Bitou</b> <b>Celebration of environmental calendar dates</b> <b>Compilation and submission of application to UNESCO for the proclamation of the Garden Route Biosphere Reserve</b> <b>Blue Flag status Wilderness</b> <b>An additional 2 new Green Flag ECO SCHOOLS</b> <b>ICLEI partnership programme for Eden Wetlands</b> <b>Gouritz Estuary management</b> <b>Sustain 7 Estuary Forums</b> <b>Land restoration project (Greening/alien eradication/rehabilitation and wetlands restoration)</b> <b>Renewable energy source study/transitions</b>

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				<p><b>Durban adaptation charter</b></p> <p><b>Adapting to climate change (water saving/ food security and abstraction)</b></p> <p><b>Reserve determinations of estuaries/rivers</b></p> <p><b>Exploring new water saving (drip irrigation) techniques</b></p> <p><b>Crop variety research to withstand a warmer climate</b></p> <p><b>Signing of the International Compact of Mayors Agreements</b></p>
		<p><b>Disaster Management and emergency call centre services</b></p>	<ul style="list-style-type: none"> <li>• <b>Promote an integrated and co-coordinated approach to disaster management;</b></li> <li>• <b>To ensure timeous and effective response as well as mitigation to eminent disastrous conditions;</b></li> <li>• <b>To oversee and coordinate the implementation of disaster rehabilitations and recovery projects at local municipal level;</b></li> <li>• <b>To promote and execute public awareness campaigns as well as to build capacity by training at least 200 disaster management volunteers to the level First Aid level 3;</b></li> </ul>	<ol style="list-style-type: none"> <li>1. <b>Attend and provide district feedback at bi-monthly SAPS cluster Joints meetings;</b></li> <li>2. <b>Attend and provide district feedback at quarterly Provincial Disaster Management Advisory Forum meetings;</b></li> <li>3. <b>Attend and provide district feedback at quarterly Head of Disaster Centre meetings;</b></li> <li>4. <b>To develop disaster risk reduction strategies and policies in collaboration with departments and other internal units;</b></li> <li>5. <b>To drive disaster risk adaptation research and the formulation of disaster risk reduction plans;</b></li> </ol>

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Strategic Goals	Eden Directorate	Eden Municipal Classification	Operational Strategy	Project Identification
			<ul style="list-style-type: none"> <li>• To enhance the current emergency radio communication platform as well as to link this platform to users in areas where traditional forms of communication i.e. landlines and cell phone is not effective;</li> <li>• To move to an electronic occurrence book system in the CCC;</li> <li>• To assist local municipalities with the execution of local ward based disaster risk assessments;</li> <li>• To ensure timeous dissemination of severe weather alerts to all interested and affected parties;</li> <li>• To operate the Eden Joint Operations Centre (JOC) as a central coordination platform before, during as well as after any major incident/disaster.</li> </ul>	<ol style="list-style-type: none"> <li>6. To act as a repository and conduit for information concerning disasters as well as early warnings and severe weather alerts;</li> <li>7. Extend the current digital repeater radio platform to include Rooielsberg as well as Baileys Peak, Blouberg and Mannetjiesberg.</li> <li>8. To complete both the Oudtshoorn- and Kannaland LM local ward based disaster risk assessments;</li> <li>9. To roll out an effective real time remotely operated early warning system;</li> <li>10. To replace pool vehicles that has done more than 250 000km;</li> <li>11. The purchase and installation of a major incident alarm system at the Eden CCC;</li> <li>12. To expand the current infrastructure of the Eden JOC;</li> <li>13. To provide for a disaster management internship program to be coordinated by the Eden DMC;</li> </ol>



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		Firefighting Services	<ul style="list-style-type: none"> <li>• Provide efficient and effective bush and veldt firefighting services for the entire district;</li> <li>• Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area;</li> <li>• To ensure correct billing for firefighting services rendered;</li> <li>• To provide a transport service to other Departments</li> </ul>	<ol style="list-style-type: none"> <li>1. Extend the current service delivery contract with the SCFPA;</li> <li>2. Ensure rapid response to bush and veldt fires by means of aerial assistance by an external service provider;</li> <li>3. Expand the current WOF hand crew teams to address high risk fire areas;</li> <li>4. Reduction of fuel load by means of controlled burns and strategically placed firebreaks;</li> <li>5. To ensure that all the Eden DM property meet the statutory requirements in terms of fire and safety as well as firebreaks;</li> <li>6. Develop and implement a seamless electronic incident rapport and billing system to be used for all fire and rescue service delivery;</li> <li>7. The purchase or build of a building to be used as a fire station in George;</li> <li>8. To expand on the current aerial firefighting program by preparing airstrips at 50km<sup>2</sup> intervals in the entire district;</li> <li>9. In collaboration with strategic partners ensure that at least one helicopter is on</li> </ol>

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				<p>standby for aerial firefighting for at least 11 months of each year;</p> <p>10. To provide for sufficient funding to operate an aerial firefighting capability for the entire region;</p>
<b>SG 5 Promoting Good governance</b>	<b>Municipal Manager</b>	<b>Internal Audit</b>	<ul style="list-style-type: none"> <li>Annually review, update and obtain Council approval of Internal Audit Charter and Audit and Performance Audit Committee (“APAC”) Charter</li> <li>On annual basis, compile a three-year strategic risk-based audit plan (“RBAP”), taking into account updated risk registers, legislation and specific APAC/ Management concerns</li> </ul>	<ul style="list-style-type: none"> <li>Areas and sub-areas to be audited are listed on approved RBAP, e.g. mSCOA, Grants, Performance Management (quarterly), Supply Chain Management, Human Resources and Enterprise Risk Management.</li> <li>Source funding to acquire software to assist with tracking and monitoring of management implementation of action plans flowing from internal and external audit findings.</li> </ul>
		<b>Performance Management</b>	<ul style="list-style-type: none"> <li>Establish a performance management system</li> <li>Promote a culture of performance management</li> <li>Monitor and review performance management system’</li> </ul>	<ul style="list-style-type: none"> <li>Set KPI’s, assess impact and outcomes wrt development priorities and objectives asset out in IDP</li> <li>Set measurable performance targets wrt development priorities and objectives</li> <li>Monitor performance and measure and review performance at least once per year</li> </ul>

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				<ul style="list-style-type: none"> <li>• Take steps to improve performance where targets not met</li> <li>• Establish a process of regular reporting</li> <li>• Develop early warning indicator of under performance</li> <li>• Ensure community participation in setting of KPI's and performance targets</li> </ul>
		<b>Risk Management</b>	<ul style="list-style-type: none"> <li>• Annual review and approval from Council of Risk Management Policy, Strategy and Implementation plan</li> <li>• Annual Risk Assessment</li> <li>• Ongoing review of risk register per department</li> <li>• Monthly completion of Compliance module</li> <li>• Ongoing monitoring of disclosure of employees on the My Disclosure system</li> <li>• Coordinating of engagement of mGAP and MGRO</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness of risk management to employees</li> <li>• Quarterly district CAE/Risk Forum</li> <li>• Quarterly RMC meetings to review and monitor risk</li> <li>• Training for risk champions</li> <li>• Risk implementation plan with completion dates</li> <li>• Creating of top ten risk KPI's with PMS unit.</li> <li>• mSCOA risk register to be established</li> <li>• Sourcing of revenue for inclusion of more Acts to incorporate into the Compliance module</li> </ul>
	<b>Corporate/Strategic Services</b>	<b>Support Services</b>	<ul style="list-style-type: none"> <li>• Render records and achieve services</li> <li>• Render reproduction services</li> <li>• Render access control services</li> </ul>	<ol style="list-style-type: none"> <li>1. Disposal of records</li> <li>2. Back scanning of records</li> <li>3. Installation of smoke detectors at strong room</li> </ol>

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			<ul style="list-style-type: none"> <li>• Render switchboard services</li> <li>• Render committee services</li> <li>• Render translation services</li> </ul>	
		<p><b>IDP/IGR/Public Participation</b></p>	<ul style="list-style-type: none"> <li>• Develop the District's IDP in conjunction with B municipalities, internal and external role-players</li> <li>• Conduct research on IDP related activities and government policies and programmes that must align with the District's IDP;</li> <li>• Manage internal and external communication for the development of the District's IDP;</li> <li>• Co-ordinate IGR in the district;</li> <li>• Manage public participation process in the district</li> </ul>	<ol style="list-style-type: none"> <li>1. Quarterly district and provincial IDP Managers Forum</li> <li>2. Ward Committee re-establishment</li> <li>3. IDP Process Plan/Time schedule</li> <li>4. IDP/Budget/SDBIP alignment</li> <li>5. Section 27 district Framework</li> <li>6. IDP Indaba 2</li> <li>7. Eden IDP Roadshows</li> <li>8. IDP Reporting (SALGA, National, Provincial, District and Local)</li> <li>9. Joint Planning Initiative</li> <li>10. District and Provincial PPCOM Forum;</li> <li>11. IGR Forums</li> <li>12. NCOP Bringing Parliament to the People</li> <li>13. Council IDP capacity building workshops</li> <li>14. Council IDP Induction</li> <li>15. 5-year and annual Draft and Final (Review/Amendment/Adoption) IDP submission to Council</li> <li>16. Horizontal and vertical IDP alignment</li> </ol>

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		<b>Communication</b>	<p>Inform and keep communities updated with all municipal activities and legislative matters.</p> <p>Inform Eden DM Councillors and staff of employee related municipal activities and achievements, as well as internal processes and legislative matters.</p> <p>Compliance with legislation.</p> <p>Legislative compliance.</p> <p>To maintain a uniform corporate image of Eden DM and the Garden Route &amp; Klein Karoo Tourism brand.</p> <p>To inform the online community about municipal activities, opportunities and achievements, as well as maintaining a platform of two-way communication.</p> <p>Promoting and showcasing the service offering of all spheres of Government with specific focus on Eden DM's area of jurisdiction. Raising awareness about issues affecting our communities.</p> <p>To inform all stakeholders of Eden DM of events taking place in the District.</p> <p>Strengthen relationships with Communication officials in B-municipalities, as well as Province.</p>	<p>External Newsletter (1 per quarter)</p> <p>Internal (staff) Newsletter (1 per quarter)</p> <p>Annual Report</p> <p>Compliance Related Publishing</p> <p>Graphic Design services</p> <p>Corporate Branding</p> <p>Material</p> <p>Social media/Awareness campaigns</p> <p>Marketing/ Awareness Campaigns</p> <p>Event coverage</p> <p>District Public Participation and Communicators Forum</p>

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			<p>Platform where information is shared and aligned.</p> <p>Maintain and strengthen relationship with media partners.</p>	<p>Media engagement sessions / Goodwill sessions (Tourism included).</p>
		ICT	<p>(a) Phase 1 – Enabling Environment : The Corporate Governance of ICT environments will be established in Eden District Municipality through the adoption of the Municipal Corporate Governance of ICT Policy and its associated policies through Council resolution;</p> <p>(b) Phase 2 – Business and Strategic Alignment: Municipalities will plan and implement the alignment between IDP's, strategic goals and ICT strategy.</p> <p>(c) Phase 3 – Continuous Improvement: Municipalities will enter into an on-going process to achieve continuous improvement of</p>	<p>1) Municipal Corporate Governance of ICT Policy approved and implemented;</p> <p>2) ICT Governance Charter approved and implemented;</p> <p>3) The following capabilities created in the municipality:</p> <ul style="list-style-type: none"> <li>• Governance Champion designated and responsibilities allocated;</li> <li>• A proficient ICT Manager or CIO appointed functioning at strategic level.</li> <li>• Approved and implemented Risk Management Policy that includes the management of Municipal-related ICT risks;</li> <li>• Approved and implemented Internal Audit Plan that includes ICT audits;</li> <li>• Approved and implemented ICT Management Framework;</li> <li>• Approved and implemented municipal Portfolio Management Framework that includes ICT portfolio/programme and project management;</li> </ul>

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			all elements related the Governance of ICT.	<ul style="list-style-type: none"> <li>• Approved ICT Disaster Recovery Plan informed by Municipal Continuity Plan and Strategy.</li> <li>• Approved Data Backup and Recovery policy.</li> <li>• Approved ICT Service Level Agreement Management policy.</li> <li>• Approved ICT User Access Management policy.</li> <li>• Approved ICT Security Controls policy.</li> <li>• Approved ICT Operating System Security Controls policy.</li> </ul>
		Human Resources (Wellness; Occupational Health and safety; HR provisioning services)	<p><b>WELLNESS:</b></p> <ul style="list-style-type: none"> <li>• Responsible for employee assistance programmes (EAP)</li> <li>• Arrange &amp; coordinate counselling services</li> </ul> <p><b>OCCUPATIONAL HEALTH &amp; SAFETY</b></p> <ul style="list-style-type: none"> <li>• OHS Hazard identification, risk assessments and assist in identifying risk control measures</li> <li>• Compile &amp; maintain OHS policies, procedures and programmes</li> <li>• Assist supervisors with safe work instructions</li> </ul>	<ul style="list-style-type: none"> <li>• EAP Programmes</li> </ul> <p><b>OCCUPATIONAL HEALTH AND SAEETY</b></p> <ul style="list-style-type: none"> <li>• OHS risk assessment</li> <li>• Revision and implementation of OHS legal register</li> <li>• Medical evaluations of staff - Occupational Health services</li> <li>• Conduct OHS inspections</li> <li>• Quarterly OHS committee meetings</li> </ul>

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			<ul style="list-style-type: none"> <li>• Ensure and monitor OHS legal compliance</li> <li>• Implement and coordinate OHS Services (medical surveillance)</li> <li>• Conduct OHS audits, site inspections and accident investigations</li> <li>• Coordinate OHS committees and perform secretariat function</li> <li>• Coordinate and ensure OHS rep nominations and appointment process</li> <li>• Coordinate training process of safety reps, first aiders, fire wardens and incident investigation teams and identify OHS training needs</li> <li>• Emergency preparedness planning for fire, bomb and hostage situations</li> <li>• Compile, monitor and maintain construction management safety specifications and plans</li> <li>• Report and record injuries on duty claims and submit OHS return on earnings</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate OHS legal appointments and training</li> <li>• Emergency preparedness related projects (corrections measures on emergency preparedness project are implemented/ maintenance of fire equipment/drawing of emergency evacuation plans/fire drills)</li> <li>• Drafting of construction management policy for implementation</li> <li>• Administration of injuries on duty</li> <li>• Submission of annual return of earnings</li> <li>• OHS awareness programmes</li> </ul>



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			<ul style="list-style-type: none"> <li>Facilitate awareness sessions</li> </ul>	
		Legal Services	<ul style="list-style-type: none"> <li>Review contracts</li> <li>Provide written and verbal legal advice to council</li> <li>Draft, edit and peruse contracts and other legal documents</li> <li>Manage and facilitate the Service Level Agreement and Contract Management processes of Council</li> <li>Review the PAIA Manual</li> <li>To facilitate and coordinate functionality the anti –fraud hotline</li> <li>Scrutinize and distribute new and amended legislation to Council</li> <li>Implemented the digital law library</li> </ul>	<ol style="list-style-type: none"> <li>Anti-Fraud Hotline</li> <li>Digital Law Library</li> </ol>
SG 7 Growing the district economy	Corporate/Strategic Services	LED	<ul style="list-style-type: none"> <li>To develop a diverse, sustainable and shared regional economy through innovation and partnerships, in order to stimulate employment and business development opportunities and increase the quality of life for all.</li> </ul>	<ol style="list-style-type: none"> <li>Branding/Investment Promotion Workshopsto sensitize and educate stakeholders who promote the Eden region as a destination as part of their daily functions, on how to communicate the same message about the Eden District as a preferred investment/business destination.</li> </ol>

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			<ul style="list-style-type: none"> <li>• Enabling an Environment for Economic growth through partnerships and collaboration</li> <li>• To increase the regional competitive advantage through the potential development of key sectors</li> <li>• Increase trade and investment through promotion</li> <li>• Coordinate and prioritize regional economic infrastructure</li> <li>• Support local Small Medium and Micro Enterprises through procurement</li> <li>• Regional business retention and expansion</li> <li>• Increase skills and economic development through institutional support</li> <li>• Support local municipalities to minimize Red Tape</li> </ul>	<ol style="list-style-type: none"> <li>2. Implementing the initiatives and projects as identified in of the Mid-Term District Economic Development Strategy 2016 – 2019</li> <li>3. Film Industry Development - Initiatives to promote Eden District as a preferred film production destination.</li> <li>4. District LED forum (Four meetings per annum) - A platform where all district economic stakeholders meet and discuss strategic/catalytic initiatives and projects that stimulates the district economy.</li> <li>5. South Cape Economic Partnership - a collaborative programme to coordinate and catalyse economic growth and development in the South Cape Region. The partnership members include private and public sector stakeholders and the work of the programme is funded by the Western Cape Economic Development Partnership (EDP), Eden District Municipality and most of the local municipalities in the region.</li> </ol>
		Tourism	<ul style="list-style-type: none"> <li>• Marketing Platforms: Facilitate/Coordinate GR &amp; KK</li> </ul>	<ul style="list-style-type: none"> <li>• World Travel Market Africa (WTM): Cape Town</li> </ul>

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			<p>participation in the International and National Marketing Platforms.</p> <ul style="list-style-type: none"> <li>• Development of marketing material.</li> </ul>	<p>World Travel Market Africa is the leading B2B exhibition for the inbound and outbound African travel &amp; tourism markets. Important platform to reach the International Tour operators market.</p> <p>RTO role:</p> <p>Coordinate region;</p> <p>Branding of region;</p> <p>Set up appointments with tour operators and agents to sign agreements;</p> <p>Compile marketing material to ensure the lesser known areas are marketed.</p> <ul style="list-style-type: none"> <li>• Beeld Expo: Gauteng</li> </ul> <p>Target the domestic traveller;</p> <p>Average of 26 000 serious visitors attend the show annually.</p> <p>Coordinate regional stand (LTO's plus private sector products &amp; Eden Resorts);</p> <p>Compile low season packages;</p> <p>Arrange to meet with tour operators and agents to sign agreements;</p> <p>Arrange media coverage.</p> <ul style="list-style-type: none"> <li>• Indaba (Durban): International Travel Trade:</li> </ul> <p>INDABA brings together a showcase of Southern African tourism products and services for the international travel trade.</p>

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			<ul style="list-style-type: none"> <li>Film Promotion</li> </ul>	<p><b>RTO role:</b>  <b>Identify and sign agreements with tour operators and travel agents;</b>  <b>Market the Resorts;</b></p> <ul style="list-style-type: none"> <li>Compile new routes to ensure that lesser known products/towns are marketed.</li> </ul> <p><b>Marketing of film locations in the Garden Route and Klein Karoo;</b>  <b>Skills development initiatives.</b></p> <ul style="list-style-type: none"> <li>Development of a 160 km off-road cycling track between Plettenberg Bay and George as a first phase.</li> </ul> <p><b>Funding available from Wesgro/DEDAT.</b></p> <ul style="list-style-type: none"> <li>Marketing of existing routes and linking it to the above project.</li> </ul> <p><b>Tourism App:</b>  A mobile app with information about accommodation available in the region, activities, places to eat, maps, videos, currency conversion, and lots of other useful information about this tourist destination, is at the fingertips of people all around the world.</p>

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			<ul style="list-style-type: none"> <li>• <b>Cycling – route development</b></li>   <li>• <b>Mobile marketing</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Cater Care project:</b> Training of unemployed young people in food assistant studies in collaboration with Francois Ferreira Academy. Regional office is responsible for the recruitment and selection of individuals to attend training programme.</li>   <li>• <b>Tourism Buddies:</b> Training for emerging entrepreneurs amongst youth in collaboration with the National Youth Development Agency and National Tourism Department. Regional office to serve on the Project Advisory Committee to ensure that the programme is successfully implemented in all towns. <ul style="list-style-type: none"> <li>• <b>N12 Treasure Route Project:</b> Route includes George and De Rust (Oudtshoorn) in the GR &amp; KK. Assist with stakeholder facilitation work sessions to obtain buy-in.</li> <li>• <b>General tourism articles;</b> Low season joint venture promotions; Creating tourism awareness.</li> </ul> </li> </ul>

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			<ul style="list-style-type: none"> <li>• Skills Development projects</li>   <li>• Participation in National Route Development programmes</li> </ul>	

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			<ul style="list-style-type: none"> <li>Strengthen media relationship (In collaboration with Communication unit)</li> </ul>	
	Community Services	EPWP	<p>-For all the EPWP sectors, project based training aimed at capacitating EPWP participants remains an important part of EPWP.</p> <p>- Improve the monitoring &amp; evaluation of qualitative aspects</p> <p>- All EPWP Projects should provide longer duration work opportunities</p> <p>-Increased community participation for more visibility and ownership in poor communities enhancing social cohesion.</p> <p>- Improve targeting of participants through community participation</p> <p>- Improve the strategic and operational aspects of the EPWP, aiming to improve implementation</p> <p>- Strengthen collaboration and synergies amongst lead departments and other stakeholders by sharing best practice and lessons</p>	<ul style="list-style-type: none"> <li>Accredited training provided by South Cape college for ECD Students</li> <li>All EPWP sectors Participants, aimed at capacitating with Training ( First aid level 3 )</li> <li>Review of EPWP Policy Document</li> <li>Quarterly attend District and Provincial Steering meetings.</li> <li>Implementation of 2016-2017 business plan</li> </ul>

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<b>SG 6 Ensure Financial viability of the Eden District Municipality</b>	<b>Financial Services</b>	<b>Financial Management (Financial Statements)</b>	<b>Compilation of Financial Statements for Eden and Roads</b>	<b>Set of Financial Statements on or before 31 August of each year signed by Municipal Manager and send to applicable Departments</b>
		<b>Asset Management (Tebello)</b>	<p><b>Ensure safe keeping of council assets (existence)</b></p> <p><b>Ensure an accurate, complete asset register (completeness)</b></p> <p><b>Ensure that council has adequate insurance within its risk appetite</b></p> <p><b>Ensure uninterrupted communication service for mobile data and voice</b></p>	<p><b>Full annual Asset verification process with monthly random spot checks.</b></p> <p><b>Record keeping of all acquisitions and disposal of council assets</b></p> <p><b>Have an insurance contract in place for the next 3 years</b></p> <p><b>Contract management of the mobile voice and data services</b></p>
		<b>Stores Management (Tebello)</b>	<p><b>Ensure safe keeping of council inventory (existence)</b></p> <p><b>Ensure an accurate, complete inventory register (completeness)</b></p> <p><b>Ensure value for money on council inventory</b></p>	<p><b>Manage the safety of our stores and minimise risk of theft and missing inventory</b></p> <p><b>Regular stock takes of all our stores, one annual stock year end stock take</b></p> <p><b>Managing stock accordingly and minimising stock loss or levels of obsolete stock</b></p>
		<b>Data Capturing (Tebello)</b>	<p><b>Ensure accurate record keeping of council financial data</b></p> <p><b>Safety of financial data</b></p>	<b>Accurate and complete capturing of financial data</b>



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<b>Strategic Goals</b>	<b>Eden Directorate</b>	<b>Eden Municipal Classification</b>	<b>Operational Strategy</b>	<b>Project Identification</b>
			<p>Ensure constant updates of the Vendor Management Database</p> <p>Ensure safety over council's banking process</p>	<p>Implement proper access control to financial records</p> <p>Continuous update of council's vendor management database</p> <p>Control measures put in place to minimise risk over council's banking process</p>
		<p>Supply Chain Management (Tebello)</p>	<p>Ensure that a sound Supply Chain Management Policy is in place</p> <p>Ensure a proper and functional Supply Chain Management System is in place</p> <p>Ensure that all reporting as per statute is complied with</p> <p>Ensure value for money in procurement</p> <p>Have controls in place to minimise against the risk of fraud and corruption</p> <p>Facilitating regional oversight on Supply chain management in partnership with Western Cape Government treasury</p>	<p>Review of Supply Chain Management Policy to be in line with all relevant statute</p> <p>Electronic procurement system is functional and in line with statutory requirements</p> <p>Monthly reports are submitted with the required time frames</p> <p>Having a broad and inclusive approach that allows council to procure value for money</p> <p>Transparent procurement system with relevant controls and segregation of duties and isolation of activities</p> <p>Regional Supply Chain Management forums</p>

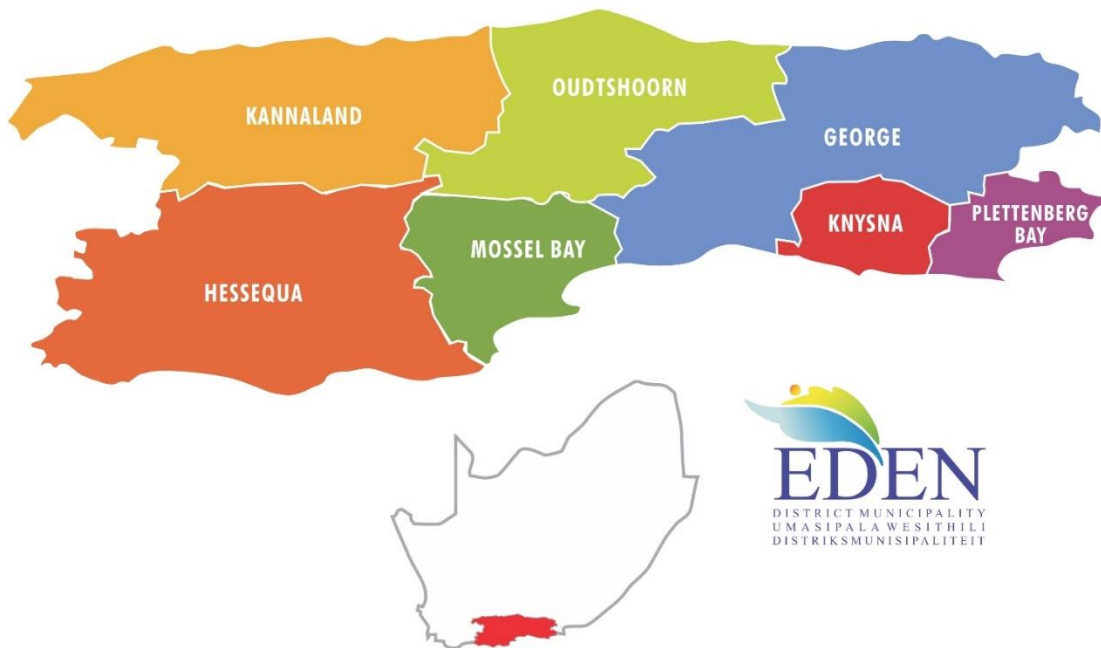
Eden District Municipality Draft 2017/18 – 2021/22 Integrated Development Plan

<b>EDEN DISTRICT MUNICIPALITY STRATEGIC GOALS, OPERATIONAL STRATEGY AND PROJECT IDENTIFICATION</b>				
<b>Strategic Goals</b>	<b>Eden Directorate</b>	<b>Eden Municipal Classification</b>	<b>Operational Strategy</b>	<b>Project Identification</b>
		<b>Revenue Raising (Income – Florenza)</b>	<b>Billing and collection of revenue in accordance to legislation and Council policies</b>	<b>Yearly review of Council policies and age analysis management on a monthly basis</b>
		<b>Budget and Treasury</b>	<b>Compilation of budget and adjustment budget Financial reporting to Council, Provincial and National Treasury</b>	<b>Approved budget within pre determin time frame Reporting within pre determined time frame</b>
		<b>Salaries</b>	<b>Monthly remuneration of personel</b>	<b>Remuneration of personnel as per legislation/policies and agreements</b>
		<b>Expenditure</b>	<b>Payment of creditors</b>	<b>Payment of creditors within the prescribed time frames and legislation/policies</b>



# **CHAPTER 5**

## **MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (SDF)**



## **Background**

The Eden District Municipality's District Spatial Development Framework (SDF) is outdated and is due to be upgraded in the 2016/17 financial year. The Department of Rural Development and Land Reform had approved funding in 2014, but subsequently withdrew the decision to provide funding owing to the non-appointment of a suitable service provider.

Contact has since been made with the Department of Rural Development and Land Reform in April 2015. From this, the decision was taken by the Department that no such funding would be made available for the updating of the SDF for the 2015/16 financial year; however, a pledge was taken to provide technical support necessary for Eden DM to independently update the District Spatial Development Framework.

## **Introduction**

The South African intergovernmental system of spatial planning has been slow to develop and coordination has been poor. The complex division of powers and functions between local, provincial, and national governments has contributed to the problem. Provincial growth is curtailed and IDP implementation is weakened through slow land release supporting economic development initiatives and small town expansion.

The SDF is a master development plan that provides the overall long-term development vision of a municipality. Given that the SDF is a long-term plan, it should form the basis for developing a five-year IDP. It further provides strategic direction for developing all sector-specific plans that could contribute to the achievement of that vision - particularly with regard to spatial restructuring and integration of settlements to promote social cohesion and economic development. Given its importance, the SDF should, firstly, be directed towards achieving three broad outcomes: the creation of liveable and integrated cities, towns and rural areas (social cohesion); economic development and environmental sustainability. Secondly, on the basis of these outcomes, the long-term vision for socio- economic development and environmental sustainability of a municipality should be expressed in the SDF- in

addition to broad guidelines for the land use management system envisaged by Section 26(e) of the MSA.<sup>8</sup>

## **Municipal Planning<sup>9</sup>**

Municipal Planning consists of the following elements:

- The compilation, review and amendments of the Integrated Development Plan;
- The compilation, review and amendments of components of an Integrated Development Plan prescribed by legislation and falling within the competence of a municipality including a Spatial Development Framework and a Land use Scheme;
- The control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or national interest;

## **Capacity for Spatial Planning**

Sound spatial governance requires strong professionals and mobilised communities. Capacity for planning and development in Eden DM is lacking as a direct result of the resignation of the manager of planning and development.

The responsibilities of spatial planning remain institutionally fragmented across various departments and do not have significant institutional force within the governmental system.

A lack of an overarching strategic approach to spatial development is evident in lieu of individual local and district IDP's and a differentiation of functionality between category B and C Municipalities. The undermentioned actions have been identified to guide the updating of the District SDF.

- Description of the District Spatial Development (SDF) process to be followed in preparing a district SDF
- An assessment of the Eden District spatial development status and the key spatial challenges it faces

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<sup>8</sup> Revised IDP Framework for municipalities outside Metros and Secondary Cities 2012 (COGTA)

<sup>9</sup> SPLUMA (2013) S5

- District implications of relevant provincial development strategies
- A District vision that articulates desired land use patterns
- Co-ordinating and integrating the spatial reflection of district municipal departments and plans
- Co-ordinate and integrate spatial reflection of Local B municipalities departments and plans
- Ensure a co-ordinated framework for District and municipal SDF's
- Communicate the District SDF with private sector and civil society through public participation process

### **Overarching Principles for Spatial Development<sup>10</sup>**

- The Principle of Spatial justice
- The Principle of Spatial sustainability
- The Principle of Efficiency
- The Principle of Spatial Resilience
- The Principle of Good Administration

### **Eden SDF: Looking Ahead<sup>11</sup>**

- Gap analysis in collaboration with the Department of Rural Development and Land Reform
- Review of outdated 2010 to 2015 Eden SDF
- GIS support from Department of Rural Development and Land Reform
- Setting a spatial development vision (10-20 years)
- Eden Departmental Spatial Planning and setting of the context (Population growth estimates; economic activity, infrastructure and service provision, estimates of environmental pressures and opportunities and future housing developments and the development of an implementation plan for the next five years)
- B Municipal long term planning and designation of areas for incremental upgrades to development

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<sup>10</sup> SPLUMA (2013) S7

<sup>11</sup> SPLUMA (2013) S21

- Alignment of Budget, IDP and SDBIP translated into an SDF (capital expenditure framework for municipality's development programmes spatially depicted)
- The development of a process plan for a district spatial development framework
- Section 27 IDP framework guide and incorporate spatial governance, planning and IDP spatial translation
- IDP process plan and SDF process plan be tailored to run concurrently
- Manager, Planning and Development be appointed for the district
- Department of Rural Development and Land Reform provide technical GIS support
- JPI's to be used to inform long term planning and the SDF
- Neighbourhood planning and public participation to guide the SDF
- District municipality to support, enable, and coordinate spatial planning in collaboration with all B municipalities
- The District SDF to inform the Provincial SDF
- The Provincial SDF to inform the National SDF
- The future Eden DM SDF to incorporate requirements of the MSA, SPLUMA, and LUPA
- Eden DM SDF to include medium to long term development and infrastructure proposals on how the district should grow and link to the IDP budget

### **Progress: SDF**

A consultant from GAPP has been appointed to drive the Eden SDF review. It is envisaged that the review of the Eden District SDF be guided by the technical support received from the WC Provincial Department of Environment and Development Planning through the Southern Cape SDF process. The Department of Rural Development and Land Reform has assisted the District in completing the gap analysis which shall guide the Eden SDF review. The IDP remains the principle strategic plan of the municipality and the SDF as core component in the IDP shall shape the future spatial developmental vision for Eden. The Eden draft SDF update shall be submitted to Council by March 2017 with final adoption set for May 2017.

Progress has been made to date regarding the updating of the Eden District Spatial Development Framework. This shall be further elaborated upon at the Council workshop.



## **Way Forward**

The latter should be completed and adopted by May 2017 and effective in July 2017. The 2009 - 2015 SDF shall remain in force up to the adoption of the 2017 - 2032 SDF

## **CHAPTER 6**

# **PUBLIC PARTICIPATION AND INTERGOVERNMENTAL RELATIONS**



## **CHAPTER 3: PUBLIC PARTICIPATION: A CITIZEN'S VOICE APPROACH**

### **Introduction**

South Africa's democracy was built on the back of one of the most powerful examples of civic activism in modern history. The Constitution, which concretizes South Africa's democratic state, confirms citizenship as a status associated with holding rights. The National Development Plan echoes this notion and adds the notion of citizenship as an active process by including active citizenship as one of the three cogs in the wheel of development. The NDP clearly articulates that the failure of the public, civic and market sectors to work together towards long term development objectives will derail the implementation of the plan for South Africa. The absence of a vision and strong political will to engage citizens and civic actors in the development process will lead to counter-productive outcomes. The challenge facing government, political parties and civil society alike is to develop radical political vision and transformative methodologies to animate and sustain modes of active citizenship that are relevant to the developmental challenges facing our district. The state cannot act on behalf of the people, it has to act with the people.

### **Promoting Active Citizenship**

It therefore becomes important for citizens to begin to understand municipal systems and processes as well as their role and function in promoting "*a citizen's voice approach*" in meeting complex socio-economic challenges, and citizen's unmet expectations through collaborative partnerships and active citizenship.

Active citizenship relates to rights, equalizing opportunities and enhancing capabilities with reference to a two way communication between government and citizens in their own spaces as well as the need to hold government to account and speak out when things go wrong (as a civic duty)

The 2017/18 – 2021/22 IDP seeks to empower communities to actively engage on developmental processes and to encourage citizen ownership of rights, obligations, equalizing opportunities as well as enhancing human capabilities. The undermentioned programmes shall be expanded upon over the next five years to nurture an enabling environment which allows for

- Strengthening ward committee participatory system functionality; (Establishment, Induction, Ward Committee Policy Framework)
- Inclusivity in development planning processes; (decision-making and role clarification, operational plans)
- Enhanced ward committee capabilities (Political freedom, human rights and obligations; social opportunities social networks, , economic facilities and production),
- The role of CDW's
- Thusong Centre Migration Model
- “Forging sustainable partnerships for the acceleration of affordable housing opportunities, upgrading of informal settlements and prioritized allocation of human settlements opportunities”
- Social cohesion and community dialogues and sustained campaigns (We seek a united, prosperous, non-racial, non-sexist and democratic SA)
- Focusing on vulnerable inclusivity (ABET; Elderly; Disabled; Nutrition intervention for pregnant women and young children; Community safety centres, Rural women)
- Institutionalised and coordinated state supported civic education (Back-to –schools programme; clean hands and clean fires campaign; safety tips)
- Community Partnership networks and support – Developmental role of intermediary organisations
- Institutionalisation of a citizenship academies
- Economic participation (CSDB; EPWP; Youth Cafes; Agri-parks; Tourism)
- Establishing communication platforms, and ICT broadband connectivity
- The conduct of a mid-term diagnostic assessment of functionality of participatory democracy and the ward committee system
- E-communication platforms and enhancing communication with public stakeholders

### **Back-To-Basics Programme for Change: Putting People First**

**The undermentioned roles and responsibilities are assigned to National, Provincial and Local government in the B2B programme:**

➤ **National Government**

- Conducting regular citizen satisfaction surveys
- Development of community engagement plans
- Support to Thusong Centres
- GCIS communication of best practice learning opportunities

➤ **Provincial Government**

- Developing community engagement plans
- Targeting hotspots/potential hotspots
- Sector department support to Thusong Centres

➤ **Local Government**

- Implement community engagement plans
- Implement responsive and accountable processes for municipalities
- Functional ward committees
- Councillors report back quarterly to ward committees
- Utilise CDW's, Ward Committees and ward councillors to communicate projects earmarked for implementation
- PR Councillors to provide oversight and ensure leadership functions are performed.
- Communicate plans
- Act on petitions and complaints/feedback

### **Strengthening Ward Committee Participatory System**

The Department of Local Government has been leading an initiative to develop and implement a user friendly Toolkit to assist municipalities in the Western Cape with the establishment of ward committees after the Local Government Elections on 3 August 2016. The purpose of this initiative is to enhance participatory democracy through functional and effective ward committees as well as active citizen participation in governance.

The Toolkit seeks to provide guidance and support to municipalities by creating a free and fair ward committee election process. It is suggested that ward committees should be established within 90 days after the inauguration of the Municipal Council.

## Objectives

It is envisaged that the Toolkit will provide the necessary guidance in respect of the following undermentioned phases:

PRE-ESTABLISHMENT,	ESTABLISHMENT	POST ESTABLISHMENT
Community mobilization and awareness and encouraging relevant stakeholders to participate in the ward committee establishment, e.g. sectors/organisations, NGO's and CBO's.	Municipalities must develop a schedule, with dates and the address of the venues for the establishment (information must be published);	1. Ward committees must operate under the municipal administration with the Speaker only having an oversight role;
The process of establishment must be driven administratively, in collaboration with the office of the Speaker.	An independent body must be involved in the establishment of ward committees, with the assistance of the municipal public participation officials (e.g. IEC);	2. Capacity building/training to be conducted immediately after establishment;
The municipal guidelines must be developed	It is recommended that each block or sector must nominate 2-3 representatives; in order to expedite the filling of vacancies, in the event of possible vacancies;	3. Ward Councilors must be compelled to attend training with ward committees and it should be based on the following; <ul style="list-style-type: none"> <li>- Municipal processes</li> <li>- Roles and responsibilities of ward committees and meeting procedures</li> </ul>
Develop process plan/time schedule (90 days)	It is advised that a minimum of 10 members to serve in the ward committee;	4. Roll-out of community awareness campaigns on the roles and responsibilities of ward committees.
Awareness programme Sectors/geographic/block mobilisation Communication platforms (ward based and demographics)	A proposed Code of Conduct must be signed by ward committee members immediately after the their inaugurations and induction;	
Establish a communication plan	Municipalities to develop a Ward Committee Database.	
Publicity and registration process and WC database		

### Current Status of Ward Committee Establishment: March 2017

In accordance with the Municipal Systems Act 32 of 2000, Ward Committees are to be established within 90 days after the Local Government Elections. Hereunder is a depiction of the status of ward committee establishment as at March 2017.

MUNICIPALITY	NO OF WARDS	WARDS ESTABLISHED	NO OF WC MEMBERS	INDUCTION DATE	OPERATIONAL PLANS
KNYSNA	11	10	107		
MOSSEL BAY	14	14	139		
ODTSHOORN	13	13	130		
BITOU	7	7			
GEORGE	27	22			
KANNALAND	4	4	40		
HESSEQUA	9	8	55		

### The IDP Process and Public Participation

An integrated development plan (IDP) is a 5 year strategic plan. It is required that every municipality has their own IDP – both at local and district level. In other words, each local municipality will have their own IDP, and the objectives thereof would be coordinated and aligned to each respective district municipality's IDP. These will in turn work towards Provincial and National directives. In brief, an IDP is a plan which prioritizes priorities – it provides comprehensive 5 year projections on infrastructure development, sustainable resource management, economic growth, budget analyses, and many other key factors affecting the development of the country.


Owing to our democratic status, public participation is a fundamental role-player in the construction and overall performance of an IDP. In the context of this explanation, public participation is defined as: *'the external participation of citizens'* - reference is also made to participation by means of IDP Representative Forums and Ward Committees. Public participation is enabled by media and communication.

Although it is a 5 year plan, an IDP undergoes a mandatory annual review for the implementation of any necessary adjustments and the evaluation of certain key performance areas.

The following tables will illustrate (in blue) the timeframes open to public participation throughout the 6-9 month course of IDP planning. The first table illustrates the intervals throughout the IDP process; the second illustrates the intervals in the IDP annual review process:

<b>5 Phases of the IDP PROCESS</b> <b>3 phases include public participation:</b> <ul style="list-style-type: none"> <li>• ANALYSIS</li> <li>• STRATEGY</li> <li>• APPROVAL</li> </ul>	
<b>Phase 1 : Analysis Phase (September-October)</b>	
This phase includes compiling all forms of information relating to the condition of areas within the municipality. The entire content of an IDP is based on this information. It focuses on the types of priority issues faced by people in the area, the perceptions surrounding them, the negative effects of them and most importantly, the possible root causes of these problems. At the end of this phase the municipality should be able to: <ol style="list-style-type: none"> <li>1) Situational assessment of the level of existing development in each area, 2) prioritize problems from most to least significant based on the views of the people and the best strategic direction, 3) Report on the availability/scarcity of resources</li> </ol>	
<u>Methods for participation:</u> <ul style="list-style-type: none"> <li>• Community Meetings facilitated by each ward councillor</li> <li>• Stakeholder Meetings such as DCF, MMF, IDP Managers forums, PPCOMs and Council Meetings whereby ward councillors bring the voice of the people to council</li> <li>• Surveys and opinion polls within the community (direct commentary)</li> </ul>	<b>SEPTEMBER</b>
<ul style="list-style-type: none"> <li>• IDP Representative Forum</li> <li>• IDP Steering Committee</li> </ul>	<b>To be established by April 2017</b>  <b>Existing IDP Task Team</b>
<b>Phase 2 : Strategy Phase (November – January)</b>	



<p><b>The purpose of this phase is to develop solutions to the problems identifies in the Analysis phase. One <u>strategic</u> solution is able to combat numerous cross-cutting priority issues. Develop a vision → Objectives for each priority issue → Development strategies based on objectives. Once a municipality has identified the best strategies, it is time to identify specific projects that will be implemented to activate the IDP.</b></p>	
<p>Methods for public participation:</p> <ul style="list-style-type: none"> <li>• IDP Representative Forum</li> <li>• IDP Steering Committee</li> <li>• Public debates to develop consensus between community perspective and strategic direction</li> <li>• Public meetings with affected communities and stakeholders</li> <li>• IDP Road Shows (District and Local municipalities)</li> <li>• Ward Committee Meetings (Continuous)</li> <li>• District and Provincial PPCOM Forum</li> </ul> 	<p><b>NOVEMBER - DECEMBER</b></p>
<p><b>Phase 3 : Projects Phase (January - February)</b></p>	
<p><b>The main task at hand during this phase is to design specific projects which produce the desired solutions realized in the strategy phase. Other tasks include, correct project planning, aligning projects to the budget, and analysing each departments contribution to each specific project. Furthermore, clear targets must be set and indicators worked out to measure performance as well as the impact of each project. This is called PMS – Performance Management Systems.</b></p>	
<p>Methods for public participation:</p> <ul style="list-style-type: none"> <li>• Representation of all stakeholders on project committees</li> <li>• IDP Representative Forum</li> </ul>	<p><b>JANUARY - FEBRUARY</b></p>
<p><b>Phase 4 : Integration Phase (March – April )</b></p>	

<p><b>Once all projects have been clearly identified, the municipality needs to re-check that they contribute to meeting the objectives outlined in the Strategies Phase. These projects will provide an overall picture of the development plans to be integrated with the overall IDP.</b></p>	
<p>Methods for public participation:</p> <ul style="list-style-type: none"> <li>• IDP Representative Forum</li> </ul>	<p><b>MARCH - APRIL</b></p>
<p><b>Phase 5 : Approval (April – May)</b></p> <p><b>The completed draft IDP document is presented to Council for approval and adoption. The draft document is made available for public comments and feedback. District-level workshops are held for horizontal coordination between all B-municipality plans and programmes. The IDP then includes all new inputs and addresses all comments before final adoption.</b></p>	
<p>Methods for public participation:</p> <ul style="list-style-type: none"> <li>• Broad public consultation with communities and stakeholders</li> <li>• Public hearings / 21 day public comment period</li> <li>• The <b>Service Delivery and Budget Implementation Plan (SDBIP)</b> is available for public viewing on the website and open to public comments/input for a 14-day period beginning April</li> </ul>	<p><b>APRIL - MAY</b></p>
<p><b>Are IDP's and municipal budgets made available to the public?</b></p> <ul style="list-style-type: none"> <li>• Yes. It was commonplace that IDP's budgets be placed in the municipal libraries within the district.</li> <li>• The IDP and municipal budget is placed on the website as well as advertised in regional press.</li> <li>• As per legislation, the IDP and budget is also available to any member of public at municipal headquarters.</li> </ul> <p><b>Via which mediums?</b></p> <ul style="list-style-type: none"> <li>• The official website (<a href="http://www.edendm.co.za">www.edendm.co.za</a>)</li> <li>• Regional press</li> </ul>	<p><b>APRIL - MAY</b></p>

- *George Herald, Hessequa Koerant, Oudtshoorn Koerant, Suid Kaap Forum, Knysna Herald, Plettenberg Bay Herald and Mossel Bay Advertiser*

**When does this occur?**

- **March - yearly**
- **May - yearly**
- **January – yearly (Adjustment budget)**

## **District Public Participation and Communication Forum**

The Eden District Public Participation and Communication Forum is active and meets quarterly. The Provincial Public Participation and Communication Forum is also active and meets quarterly. Much support is harnessed from the WC Provincial PP&Com Forum. The National Department of Communication (GCIS) also provides much communication support to the District.

## **Developing a Culture of Public Participation in Municipal Affairs**

This is in accordance with Chapter 4 of the Municipal Systems Act achieved through adopting a developmental as well as ensuring a compliance approach to public engagement through inter alia:

- Capacity building workshops conducted with Council on IDP processes;
- Building capacity of the local community through quarterly IGR Newspaper and Quarterly IGR Staff Newsletter;
- Draft Social Media Policy using the municipal website, Fan-page, Facebook, LinkedIn, Twitter;
- Media Enquiries responded to promptly;
- Press Releases;
- Communication campaigns linked to a commemorative calendar of events;
- Local Media;

<b>6 Phases of the IDP ANNUAL REVIEW</b>	
<b>3 phases include public participation:</b> <ul style="list-style-type: none"> <li>• PREPARATION</li> <li>• ANALYSIS</li> <li>• ADOPTION</li> </ul>	
<b>Phase 0 : Preparation of IDP process (June – September)</b> During the inception phase, certain advances are made to simplify the IDP process.	
<ul style="list-style-type: none"> <li>• Draft IDP framework and Process Plan                             <ul style="list-style-type: none"> <li>- IDP Task Team discussions</li> <li>- IDP Manager forum meetings</li> <li>- Budget process alignment</li> <li>- MANCOM inputs/comments</li> <li>- Mayoral Committee inputs/comments</li> <li>- Adoption of framework by Council</li> </ul> </li> </ul>	JUNE – AUGUST
<ul style="list-style-type: none"> <li>• <b>Approved framework and process plan to be published</b>  <i>A municipality must give notice to the local community of particulars of the process it intends to follow, in adherence to Section 28 of the Municipal Systems Act.</i> <ul style="list-style-type: none"> <li>- Regional Press</li> <li>- Available to be accessed on the website (<a href="http://www.edendm.co.za">www.edendm.co.za</a>)</li> <li>- Facebook page to redirect the public to the website</li> </ul> </li> </ul> <p>The act of making these documents matters of public knowledge is to create a platform for public intervention and comment. <i>Although this platform is created, comments are seldom made.</i></p> <ul style="list-style-type: none"> <li>• IDP Indaba Working Group Discussion</li> </ul>	SEPTEMBER
<b>Phase 1 : IDP Analysis phase (September – November)</b> The Analysis phase consists of compiling and reviewing of existing information such as service gaps and available resources, in-depth analyses of trends and other priority issues, a look at cross-cutting municipality-wide issues, socio economic observations, and community and stakeholder analyses.	
<ul style="list-style-type: none"> <li>• <i>District IDP management, IDP Task Teams, Municipal management, Provincial IDP Management convene during this period to discuss developmental concerns and opportunities. Also to prepare for B-municipality public</i></li> </ul>	SEPTEMBER – OCTOBER
<ul style="list-style-type: none"> <li>• Broadcasting Media;</li> </ul>	

<p><i>participation and to give feedback after such consultations have taken place.</i></p>	
<ul style="list-style-type: none"> <li>• <i>Internal analysis takes place to unpack all plans in relation to financial position and financial resources.</i></li> </ul>	<p>SEPTEMBER – NOVEMBER</p>
<ul style="list-style-type: none"> <li>• <b>Commencement of B-Municipality public participation processes</b> <ul style="list-style-type: none"> <li>- <b>Public consultations (discuss IDP agreements, feedback on IDP process, feedback on District)</b></li> <li>- <b>Needs Analysis</b></li> <li>- <b>Meeting/Forum information available on website</b></li> </ul> </li> </ul>	<p><b>SEPTEMBER – OCTOBER</b></p>
<p><b>Phase 2 : IDP Strategy phase (November – January)</b>  <b>The Strategy phase deals with strategic discussion and decision-making processes on ways and means of dealing with priority issues</b>  <b>Municipality vision ➔ Objectives for each priority issue ➔ Development strategies based on objectives and strategy guidelines (spatial, environmental, economic, institutional)</b></p>	
<ul style="list-style-type: none"> <li>• Development Strategies are reviewed <ul style="list-style-type: none"> <li>-<i>The Council and senior management engage to discuss the new strategic direction</i></li> </ul> </li> <li>• Departmental IDP priorities <ul style="list-style-type: none"> <li>-<i>Each municipal department is consulted in order to determine priorities for the upcoming year</i></li> </ul> </li> <li>• <b>District IDP Managers Forum Meeting</b> <ul style="list-style-type: none"> <li>-<b><i>B-municipalities to put forward input on strategies – public participation findings (comments/input) are disclosed and form part of this input session.</i></b></li> </ul> </li> <li>• Provincial IDP Managers Forum Meeting <ul style="list-style-type: none"> <li>-<i>Feedback is given on the District IDP Process</i></li> </ul> </li> </ul>	<p><b>NOVEMBER – DECEMBER</b></p>
<ul style="list-style-type: none"> <li>• Departmental project plans <ul style="list-style-type: none"> <li><i>Based on all discussions and input from September-December, prioritized project proposals in line with the Council's strategic objectives as well as regional development concerns are submitted.</i></li> </ul> </li> </ul>	<p>JANUARY</p>
<p><b>Phase 3 : Integration Phase (January – March)</b>  <b>Integration deals with project integration as well as screening/revision of projects in terms of feasibility and compliance with priorities and objectives. It also deals with the compilation of integrated plans such as:</b></p> <ul style="list-style-type: none"> <li>• Radio Coverage;</li> </ul>	

<ul style="list-style-type: none"> <li>• <b>5 year Financial Plan</b> -municipal budgets, national/provincial budgets, land use management decisions etc.</li> <li>• <b>Sector Plans and Programmes</b></li> <li>• <b>Integrated LED Programme</b></li> <li>• <b>Tourism Strategy</b></li> <li>• <b>Disaster Management Plan</b></li> <li>• <b>Water Services Sector Plans</b></li> <li>• <b>Air Quality Plans</b></li> <li>• <b>Environmental Management Framework</b></li> <li>• <b>Spatial Development Framework</b></li> </ul>	
<ul style="list-style-type: none"> <li>• Budget is aligned to IDP identified plans and programmes</li> <li>• District IDP Manager’s Forum <ul style="list-style-type: none"> <li>- <i>Alignment of the District’s IDP initiatives with B-municipalities</i></li> <li>- <i>Preparation for Indaba 2</i></li> </ul> </li> <li>• <b>Public participation findings (comments/input) are disclosed and form part of this input session.</b></li> <li>• <b>The municipality’s annual report is uploaded on to the website and an advertorial is placed in regional press.</b></li> </ul>	<p><b>JANUARY - MARCH</b></p>
<p><b>Phase 4 : Adoption Phase (March – May)</b> The adoption phase consists of Public commentary, IDP approval by Council, District Alignment, National/Provincial alignment, and final approval by Council.</p>	
<ul style="list-style-type: none"> <li>• Final Draft IDP and Draft budget workshop</li> <li>• Tabling of Draft IDP/Budget</li> </ul>	<p><b>MARCH</b></p>
<ul style="list-style-type: none"> <li>• LGMTEC 3 commentary on Draft IDP</li> <li>• <b>Public Participation (21 day commentary)</b> <i>Draft IDP/Budget advertised for public viewing and scrutiny</i> <ul style="list-style-type: none"> <li>- <i>Website</i></li> <li>- <i>Regional Press</i></li> <li>- <i>B- Municipalities commence with Budget/IDP road shows</i></li> </ul> </li> <li>• IDP task team inputs on Draft IDP</li> <li>• Final alignment of the strategies and budgets by the District IDP Management forum</li> </ul>	<p><b>APRIL</b></p>

<ul style="list-style-type: none"> <li>• Workshop finalization of IDP and Budget, as well as draft SDBIP with the Budget Steering Committee</li> <li>• Adoption of final IDP and Budget</li> </ul>	MAY
<ul style="list-style-type: none"> <li>• Submit final IDP to MEC for Department of local government</li> <li>• Submit final budget to National and Provincial Treasury</li> </ul>	JUNE
<p><b>Phase 5 : Implementation Phase (June)</b>  <b>The implementation phase involves the performance of implemented projects based on the Service Delivery and Budget Implementation Plan (SDBIP)</b></p>	
<ul style="list-style-type: none"> <li>• Mayor approves the SDBIP</li> <li>• Performance management contracts of executive managers are signed submitted and evaluated</li> </ul>	

- “IDP Planning Tools” capacity building and information sharing on website;
- “More Jobs” Website creating opportunities for public participation;
- Section 75 MFMA website compliance;
- Supporting and monitoring Ward Operational Plans of B-Municipalities;
- IDP Roadshows (Extended Management throughout the Eden district
- EEIT IDP Roadshow throughout the Eden District
- Public Documents displayed on the municipal website, libraries and notices are placed in local newspapers.
- Eden District Municipality in conjunction with the B-municipalities and the WC Provincial Government DLG: Public Participation hosts a Ward Committee/IDP Summit to ensure district and B-municipal planning alignment
- The WC DLG Public Participation in conjunction with all municipalities in the province hosts a Public Participation Conference
- 

### Council Events

The Eden District Communication and Public Participation Unit shall continue to provide communication coverage to the numerous planned Council events namely:

- Reconciliation Day
- Mayoral Welcome Campaign
- Back-To-School campaign
- House-To-Home Campaign
- Business Breakfast
- Waste Minimisation Campaign
- Clean Fires Campaign
- Open Day Supply Chain
- Culinary Skills Training Tourism Industry
- Skills Development, Learnerships and Bursaries
- Mandela Day
- Wellness Programmes
- Ward Committee re-establishment process
- Media stakeholders engagement
- Annual reporting and communication

### **Future Public Participation and Communication Imperatives**

- Engage the community in matters that are of interest to them through public participation activity plan (calendar)
- NCOP report back
- HIV/AIDS awareness and prevention
- Public safety and crime awareness
- Reporting on fraud and corruption
- Communication marketing of the district as an investment and tourist destination
- Communication campaign on the re-establishment of ward committees following the 2016 Local government elections
- ICT hotspots and broadband rollout
- Youth Café access
- IGR Newspaper and Internal Staff newsletter publications
- Tour experience writing competitions
- Location guide



- Social media publications and dialogue

A district public participation policy shall accompany the final 2017 – 2022 IDP during May 2017.

## **Inter-Governmental Relations and Partnering With Communities: NCOP**

### **Ncop Pays Eden a Visit**

The week-long “Taking Parliament to the People” programme was just what the Eden communities needed to liaise with all spheres of government regarding service delivery issues on a single platform. The events took place from Monday, 13 April 2015 to Friday, 17 April 2015 at the Brighton Sport Grounds in Oudtshoorn and was attended by ± 3 000 community members /and government officials on a daily basis.

This platform was created by the National Council of Provinces (NCOP), in collaboration with the Eden District Municipality and local municipalities in the district. Its aim was to fulfil Government’s role by creating opportunity for public participation to emerge in an active, coherent and transparent manner –ultimately giving effect to proper service delivery.

### **Eden Community Raised Issues**

Many community members raised issues and reported complaints; hence, many achievements were also highlighted by Government representatives at the event. The following topics were discussed: services provided by local municipalities, human settlements, water and sanitation, basic- and higher education, health, social development and home affairs, as well as agricultural, labour and land reform. Economic development and youth, police services and justice, as well as energy were also discussed.

### **WC Government Departments Respond**

Each panel were well-prepared to respond to the complaints and some of them went as far as to visit certain organisations/persons which were implicated in the reported cases. These were done to determine whether the situations indeed reflect the content of the complaints that were reported. The panel consisted of national ministers, national deputy ministers, provincial ministers, the Eden Executive Mayor, councillors and senior management.

### **The Deputy President Emphasizes Active Community Participation**

On the last day of the programme, the Deputy President of South Africa, Mr Cyril Ramaphosa in his plenary said: “This is democracy in work. This is what we envisaged when we crafted the Constitution.” He further emphasised: “Our democracy is anchored on the understanding that the state is an instrument through which the people of our country may pursue their shared vision. We want every South African to be an active participant in our democratic dispensation.”

### **NCOP Responds to and Returns to Communities**

In closing, Mr Ramaphosa said: “I hope that in a year from now, as a result of this week’s activities, we will be able to see improvement in the lives of the people we have visited. We are here not just to meet and greet, but to achieve better communities and a better country.”

### **Community Concerns Raised and Addressed**

Communities in Eden raised following concerns:

- 2011 Stats SA provides an inaccurate demographic state of reality
- Population demographics of Oudtshoorn vis-a-vis Mosselbay is questionable
- The inadequate number of schools in the Eden District
- Transport of learners to schools
- The waiting time in public clinics
- Requests to do away with appointments in clinics
- The need for special needs housing
- The provision of wheelchairs to people with disabilities
- Dignity of disabled persons
- The Harlem patient bus system
- Awarding of contracts to local businesses/contractors
- Need for vocational and experiential/career training through internships by municipalities
- The call for closure of farm schools and the identification of alternative/better schooling
- The building of technical schools in Eden
- Corruption and nepotism with regard to SASSA

- Challenges facing St. Konrads Primary School
- Doctors not examining patients and diagnosing patients without examinations
- Racism in the Eden District
- The need for social cohesion through sports, arts and culture
- Street children in Oudtshoorn
- A lack of care facilities for the frail
- Funding for Early Childhood Development centres
- The identification of agricultural land for farming
- The need for agricultural technical support for farming entrepreneurs
- Need for suitable housing in farming areas/agricultural villages

All public comment, concerns and complaints received were captured and have received the necessary attention from the office of the Executive Mayor of Eden District Municipality.

### **Inter-Governmental Platforms: Western Cape Government**

Eden District Municipality co-ordinates 21 IGR Forums. Terms of reference are drafted for each forum and tabled for approved by the MMF. The undermentioned IGR Forums inform the Integrated Development Plan.

- MMF and DCF
- Minmay/Minmay Tech
- District IDP Managers Forum
- WC District Integrated Forum
- Provincial IDP Managers Forum
- WC Integrated Working Group
- District PPCOM
- Provincial PPCOM
- MGRO
- IDP Indaba I (Joint Planning Initiatives)
- IDP Indaba II (Indaba Agreements)
- LGMTEC 3 Assessment

2017/18 -2021/22 PUBLIC PARTICIPATION CALNEDAR OF EVENTS				
Public Participation Activity	Advertisin g medium	Month	Contact	IDP Calendar (Commemorative Days)
<b>Waste management</b>				
Waste Minimisation Roadshow 2016	PR	Sept	M. Hubbe	World Envir Health Day, 26 Sep '
E-waste containers - Mossel Bay and Knysna	PR	Sept	M. Hubbe	World Envir Health Day
Waste Minimisation Public Awareness and Education Campaign	PR	Ongoing	M. Hubbe	World Envir Health Day
<b>Tourism</b>				
Cycle Route Launch	PR	Oct '	A Koeberg	Tourism Month - Oct '
<b>Human Resources</b>				
Disability awareness – Casual day	PR	Dec	M. Appels	Human Resources
16 days of activism – disability, gender and activism against women and child abuse	PR	Dec	C. Spies	16 Days of Activism (1 - 16 Dec 2016)
Cancer awareness	PR	Oct	C. Spies	
International men's day	Newspaper PR	19 Nov '	C. Scheepers	19 Nov '
<b>Municipal Health</b>				
Ebola	PR (IGR, Staff News)	Aug '	J. Compion	In response to emergency situation
<b>Social Development</b>				
Eden Youth Council	Newspaper	Jun '	J. Jafra / M. Wilson	Youth Day – 16 June
<b>Disaster Management</b>				
Flood and fire awareness campaigns as schools in rural areas	PR	Feb-March '	G. Otto W. Jacobs	Floods/ disaster fires in the district
Public awareness campaign on water conservation	Pamphlets Banners Bill boards Printed media and radio	March-April '	Eden MDMC and Communicatio ns section	National Water Week -16-22 March
Call Centre Awareness	Advert	Oct '	T.Bouwer	

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2017/18 -2021/22 PUBLIC PARTICIPATION CALENDAR OF EVENTS				
Public Participation Activity	Advertising medium	Month	Contact	IDP Calendar (Commemorative Days)
Flood and fire awareness campaigns as schools in rural areas	PR	Feb-March '	G. Otto W. Jacobs	Floods/ disaster fires in the district
<b>Tourism</b>				
Eden School of Culinary Arts (ESCA)	PR	Aug - Nov ' & Jan - Mar '	A Koeberg	Tourism Month - Sep'
Tourism Ambassador Buddy Programme	PR	Oct ' - Oct '	A Koeberg	Tourism Month - Sep '
Knysna Living Local Collective Craft Pop up Shop	PR	tbc	A Koeberg	
<b>Human Resources</b>				
Bursaries to students	Advt + PR	Oct/Nov '	C. Scheepers	Intl Teachers Day, 5 Oct '
Workplace experience for students	Advt + PR	Oct/Nov '	C. Scheepers	EDEN INTERN OPEN DAY
Workplace skills plan	PR	Oct/Nov '	C. Scheepers	EDEN INTERN OPEN DAY
<b>Municipal Health</b>				
Informal Food Trader Health Education Projects	PR	Sept/Oct '	J. Compion	Envir Health Day, 26 Sept '
Pig Farming compliance	PR	Sept/Oct '	J. Compion	
Food control	PR	Sept/Oct '	J. Compion	Social Development Month, October '
Ocean monitoring towards Blue Flag status	PR, Advt	Sept/Oct '	N Viljoen	Marine month, Oct '
<b>Community/Social Development</b>				
Braille Bibles	PR	Oct '		
The plight of rural women	PR			
HIV & Substance abuse Peer Educator training	PR	Tbc		World AIDS Day, 1 Dec
Disability Forum	PR, Advt	Dec		

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2017/18 -2021/22 PUBLIC PARTICIATION CALNEDAR OF EVENTS				
Public Participation Activity	Advertisin g medium	Month	Contact	IDP Calendar (Commemorative Days)
EPWP Employment of disabled	PR	Ongoing		
<b>Disaster Management</b>				
First Aid training	Advt + PR		W. Jacobz	
Flood awareness campaign	Advt + PR	As required	W. Jacobz	
Early Warning Display	Advt	Ongoing	G. Otto	
Festive Season preparedness	PR, Advt	Dec '16, Dec '	G. Otto	World Remembrance Day For Victims of Road Accidents – 17 November
<b>Supply Chain Management</b>				
Supplier open day	PR, Advt	Sept '	T. Mpuru	
<b>Environmental Management</b>				
ECO Schools	PR	Tbc	N Viljoen	
<b>Human Resources</b>				
Petro SA electrical engineering students	PR	Tbc	R.Salmons	Youth Day – 16 June
<b>EPWP</b>				
Job creation	PR	Ongoing		
<b>Road infrastructure</b>				
Bridges, roads, maintenance	PR	Ongoing	H.Ottervanger	World Remembrance Day For Victims of Road Accidents – 17 November
Public Integrated Transport Network	PR	As required	H.Ottervanger	
				Transport Month - October
<b>Tourism</b>				
Cycling routes 62km	Indwe Magazine	July '	A Koeberg	Tourism Month - September
<b>Resorts</b>				
Promoting of the resorts	PR, Radio	Ongoing	W. Fourie	Tourism Month - September
<b>Municipal Health</b>				
Vegetable gardens	PR	tbc	J. Compion	World Envir Day
<b>Environmental Protection</b>				
Climate change	PR	Ongoing	V. Gibbs-Halls	World Envir Day

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2017/18 -2021/22 PUBLIC PARTICIPATION CALNEDAR OF EVENTS				
Public Participation Activity	Advertisin g medium	Month	Contact	IDP Calendar (Commemorative Days)
Coastal Management	PR	Ongoing	V. Gibbs-Halls	Marine month, Oct '
<b>Tourism</b>				
Eco Tourism	PR	Ongoing	A Koeberg	Tourism Month - September
<b>Financial Services</b>				
Budgeting processes, public awareness	PR	Ongoing	L. Hoek	April'
<b>Office of the Municipal Manager</b>				
Reporting on Equity	PR	Mar '	C Scheepers	Human Rights Day 21 Mar '
IDP	PR	May'	Launch of fourth generation IDP	Africa Day – 25 May
Mandela Day	PR	Jul '	M Booyesen (Executive Mayor)	Mandela Day, 18 Jul '
Women's Day	PR	Aug '	M Booyesen (Executive Mayor)	Women's Day, 8 Aug '
Reconciliation Day	PR	Dec '	M Booyesen (Executive Mayor)	Reconciliation Day, 16 Dec '
Youth Day	PR	June'	M Booyesen (Executive Mayor)	16 June
Risk Mitigation Awareness	PR	Oct '	L James	Intl Day of Disaster Reduction, 13 Oct
Anti Fraud and Corruption	PR	Ongoing, Nov '	N Davids	Intl Fraud Awareness, 1 - 8 Nov
Anti Fraud and Corruption	PR	tbc	N Davids	Intl Anti-corruption Day – 9 December '
<b>Shared Services</b>				
mSCOA integration	PR	Ongoing	L Hoek/C Domingo	1 July mSCOA Day
<b>Draft Budget Roadshows</b>	PR	Ongoing	L Hoek/C Domingo	21 day comment (April)'; Final Budget (June')



2017/18 -2021/22 PUBLIC PARTICIPATION CALENDAR OF EVENTS				
Public Participation Activity	Advertising medium	Month	Contact	IDP Calendar (Commemorative Days)
<b>NCOP Budget and IDP Report</b>	PR	Ongoing	L Hoek/C Domingo	21 day comment (April); Final Budget (June)
<b>Tourism</b>				
Utilize geographic position and natural endowments to enhance economy, destination marketing	PR	Ongoing	N Raubenheimer	Tourism/Heritage Month - September
Tourism Indaba	PR	May '	A Koeberg	Tourism/Heritage Month
Best Golf Destination Award 2014	PR	Ongoing	A Koeberg	Tourism/Heritage Month
Joint Marketing Agreements	PR	Ongoing	A Koeberg	Tourism/Heritage Month
Tourism month - September	PR	Sept '	A Koeberg	Tourism/Heritage Month
Partnership with Cape Craft Design - SEED Funding	PR	July '	A Koeberg	Tourism/Heritage Month
Agricultural / Food Expo	PR	tbc	M Wilson	World Food Day – 16-18 October
Executive Mayoral Welcome	PR		M Wilson	18 & 21 December
<b>Local Economic Development</b>				
Eden Entrepreneurs Week	Advt	Oct '	N. Raubenheimer	Youth Day - 16 June,
Eden Economic Competitiveness Improvement Project	PR	tbc	N. Raubenheimer	Youth Day - 16 June,
South Cape Business Partnership as sub-structure of Western Cape Economic Development Partnership	PR	tbc	N. Raubenheimer	Youth Day - 16 June,

## **CHAPTER 7**

### **B – MUNICIPAL OVERVIEWS**



## Introduction

The Integrated Development Plan is the investment plan of the “whole of government”. This section therefore indicates the planned financial investments of government departments in the district for the 2017/2018 – 2021/2022 financial years.

The information for this section was sourced from the IDP Indaba’s 1 and 2 as well as the MINMAY engagement convened by the IDP Directorate in the Department of Local Government. The purpose of the Indaba’s are stated below.

	<b>IDP Indaba 1 (Circular 32 of 2016)</b>	<b>MGRO 2 &amp; IDP Indaba 2 (Circular C2 of 2017)</b>	<b>MINMAY TECH (Circular 009 of 2017)</b>
<b>Aim</b>	Integrated approach towards sustainable local government. WCG and municipalities to reflect on key issues impacting on sustainable local government and to share strategic tools to enhance the development of sustainable 4 <sup>th</sup> generation IDP’s. To have a dialogue on provincial and local policy priorities and changes that will guide municipal planning	Strategic Planning: Financial, Corporate, Spatial and Environmental governance. Mid-year budget and performance assessment. National, provincial and agency to share their Joint Planning Initiatives and progress made in relation to identified projects, programmes and budgets with municipalities. Municipalities to share their long term sustainable development priorities with sector departments and agencies	Strategic intent of the 4 <sup>th</sup> generation IDP. To share priorities and policy shifts across the sectors. To share progress on the drafting of the 4 <sup>th</sup> generation IDP’s. To agree on the way forward towards finalising the 4 <sup>th</sup> generation IDP’s.
<b>Format</b>	The need for economic development partnerships. Reflecting on opportunities and development challenges. The MERO as a tool to shape future development. Spatial governance as a lever to improve LG sustainability.	Municipalities sharing their development priorities. National, province and agencies sharing projects and budgets per municipal	Provincial and local government engage on policy strategic shift from 3 <sup>rd</sup> generation to 4 <sup>th</sup> generation IDP. Municipal presentations and plenary discussion on strategic intent of the 4 <sup>th</sup> generation IDP. Commission discussions focusing on district and sector issues. Provincial Sector Investment footprint. Funding of strategic priorities. Built Environment; Economic, Social Cluster approach.

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<b>Timing</b>	July-August beginning of municipal planning process and provincial APP process	February: towards the finalisation of municipal IDP's and the finalisation of APP's	27 February 2017.
<b>Outcome</b>	Improved policy harmonisation between province and municipal planning processes	IDP as a reflection of all-inclusive government actions and investment decisions in a municipal area.	Municipalities and Provincial Sector Departments identify joint planning and partnership approach.

In preparation for the drafting of the 4<sup>th</sup> generation IDP, Eden District Municipality has compiled a template indicating priorities which were identified at the above mentioned IDP Technical Engagements where support is required from the sector departments during the 2017/2018 – 2021/2022 financial years. The Eden DM WCG support template is attached below.

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MUNICIPALITY	TOWN/AREA	WHAT	INTERVENTION/ PROJECT/FUNDING REQUIRED (INCLUDE AN AMOUNT IF APPLICABLE)	PRIORITY (High/ medium/ low)	Timing/phasing of project allocations				Sector departments
EDEN DISTRICT	REGIONAL WIDE	Shared Services: Create partnerships with external funders for resources (Financial; Human capital; Skills)	Partnerships needed; Development of partnership model to include ward committees	H	2017/18	2018/19	2019/20	OUTER YEARS	Department of Local Government (DLG)
EDEN DISTRICT	REGIONAL WIDE	Collaborative communication platforms Partnerships (Regional, Local and Ward Committee	Funding: EZYED and BIZ Project Promoting Regional Economic Development through effective online collaboration	H	R 84 500 + vat per annum				DLG/DOTP
EDEN DISTRICT	REGIONAL WIDE	Thusong Centre community collaborative centre upgrades	Computer equipment; Broadband connectivity	H					DLG Public participation/Service Delivery/Communication
EDEN DISTRICT	REGIONAL WIDE	Functional IDP Management structure support and funding of IDP School interns	Funding of interns in Districts 4 interns@ R7000/month (R720 000)	H	R336 000	R336 000	R336 000	R336 000	DLG
EDEN DISTRICT	REGIONAL WIDE	Performance Management Monitoring and evaluation framework	Funding: Cascading Performance Management throughout organisation	H	R1 million	R1 million	R1 million	R1 million	PT

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			(Development of SOP's)/ Creating a culture of performance management						
		Functional Performance Management Structure	Funding: PMS Interns 2 interns @ R7000/month (IDP School)	H	R168 000	R168 000	R168 000	R168 000	R168 000
EDEN DISTRICT	REGIONAL WIDE	Shared Services a priority on provincial agenda and IGR platforms	Intervention: Dispute resolution; clarification of roles and responsibilities (District/Local and Provincial Government)	H					Department of Local Government: DLG/IGR/Disaster Management
EDEN DISTRICT	REGIONAL WIDE	Disaster Management Amendment Act (DMAA) 16 Of 2015 Implications for local and district municipalities	Project: Disaster Management Workshop on role clarification, accountable reporting and fund disbursements and classification of disasters and implications of the DMAA on local/provincial and national government.	H					Department of Local Government: DLG/ Provincial Disaster Management/ National Disaster Management/ Provincial Treasury/ National Treasury/
EDEN DISTRICT	REGIONAL WIDE	Shared Services: Province to share best practice across the	Project: Intelligence/Knowledge Management/Research & development/	M					Department of the Premier/Department of Local Government DLG/IDP/IGR/DEADP/

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		province. (Study tours)							
EDEN DISTRICT	REGIONAL WIDE	Funding mobilisation: Equitable share calculation review: District Mandate	R 800 000	H					COGTA/National and Provincial Treasury/
EDEN DISTRICT	REGIONAL WIDE	mSCOA ICT Integration): Funding mobilisation: Budget prioritisation model mSCOA Reform for local government/ IDP/Budget alignment	R 900 000	H					COGTA/National and Provincial Treasury/DLG
EDEN DISTRICT	REGIONAL WIDE	Central supplier Database Migration	Project: Registration Drive: SMME's onto supplier database	H					PT/Economic Development
EDEN DISTRICT	REGIONAL WIDE	Funding mobilisation: Compilation of database of funders for municipalities	Intervention	H					Provincial and National Treasury
EDEN DISTRICT	REGIONAL WIDE	Fund mobilisation to enhance revenue enhancement and financial management	Technical expertise on budget and adjustment reporting						Provincial and National Treasury

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		accountability reporting (Provincial Treasury)							
EDEN DISTRICT	REGIONAL WIDE	WESGRO AGENCY investment attraction	Project: Eden /Property Development and Investment portfolio	H					WESGRO, Department of Economic Development & Tourism/DEADP
EDEN DISTRICT	REGIONAL WIDE	Informal business development and business processing and packaging	Project: Informal business Database District and economic participation in SCM and CDB	H					Provincial Treasury/DEADT
EDEN DISTRICT	REGIONAL WIDE	Business support facilities and advice centres	Project: Thusong Migration basket of opportunities	H					DLG: service Delivery
EDEN DISTRICT	REGIONAL WIDE	Rapid agricultural land release	Project: Community workshop on accessing land for agricultural	H					Dept of agriculture /Rural Development and Land Reform
EDEN DISTRICT	REGIONAL WIDE	Marketing of GR&KK as holiday destination of choice	WESGRO	M					Department of Tourism
EDEN DISTRICT	REGIONAL WIDE	Cycling and heritage route development	Technical: WESGRO						DEDAT
EDEN DISTRICT	REGIONAL WIDE	District Road Networks	Release of Borrow Pits for re-gravel and maintenance	H					Department of Transport and Public Works
EDEN DISTRICT	REGIONAL WIDE	Provincial LED Forum to play a pivotal role in	Project: Development of a system of partnering	H					DLG/DEDAT



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		terms of alignment with strategic partners							
EDEN DISTRICT	Oudtshoorn/Ladismith	Explore Tourism development initiatives along Route R62. LED Development proposals.	Technical	H					DEDAT/Department of Tourism/WESGRO/DRD&LR
EDEN DISTRICT	REGIONAL WIDE	Development of a comprehensive Bulk Infrastructure Plan	Funding: R1,2 million	H	R600 000	R600 000			Infrastructure
EDEN DISTRICT	REGIONAL WIDE	Clarity on National Marketing Strategy (Role of SA Tourism and DMO)	Intervention	M					Department of Tourism
EDEN DISTRICT	REGIONAL WIDE	Sharing of intelligence and ICT (SA Tourism Surveys)	Development of tourism surveys and distribution to tourist database	M					Provincial Department of Tourism/SA Tourism/Provincial ICT
EDEN DISTRICT	REGIONAL WIDE	Assistance to create network of national tourism bodies to cross market tourism offerings	Project: Tourism destination marketing	M					Provincial Department of Tourism /DEDAT/SA Tourism/WESGRO
EDEN DISTRICT	REGIONAL WIDE	Establish aftercare homework facility centres to keep youth safe and off the streets	Project: Youth Cafes/ Satellite Libraries	H					Department of Social Development/Department of Education/Department of Arts and Culture

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EDEN DISTRICT	REGIONAL WIDE	Establishment and funding of Social Cluster Forum	Intervention	M					Department of Education/Health/Social Development/Arts and Culture/Human Settlements/DLG/Community Safety/
EDEN DISTRICT	REGIONAL WIDE	Development of a Human Settlements Development Model	Technical	H					Department of Human Settlements
EDEN DISTRICT	REGIONAL WIDE	Development of Human Settlements stakeholder participatory model	Technical	H					Department of Human Settlements
EDEN DISTRICT	REGIONAL WIDE	Development and implementation of special needs human settlements (disabled/elderly)	Technical	H					Department of Human Settlements
EDEN DISTRICT	REGIONAL WIDE	Development of Social housing Typologies	Technical	H					Department of Human Settlements
EDEN DISTRICT	REGIONAL WIDE	Human settlements development pipeline and spatial depiction	Technical	H					Department of Human Settlements

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EDEN DISTRICT	REGIONAL WIDE	Focus on Thusong Centres as one-stop service centre for communities – revisit because not optimally utilised.	Project: Launch Thusong Migration Concept Communication campaign, sector involvement and public awareness	H					DLG/Public Participation/Service Delivery
EDEN DISTRICT	REGIONAL WIDE	Development of liquor license by law	Intervention	H					Department of Community Safety
EDEN DISTRICT	REGIONAL WIDE	Implementation of Da Gammaskop/Eden safety plans	Project: Creating safer communities	H					Department of Community Safety
EDEN DISTRICT	REGIONAL WIDE	High School drop - out rate and teenage pregnancy/ unhealthy/ infant malnutrition/ pregnancies and increase in HIV mother to child transmission	Initiate programmes to address the problem	H					Department of Education/Health/Social Development/Arts and Culture/Human Settlements/DLG/ Community Safety/
EDEN DISTRICT	REGIONAL WIDE	Development of District Disability Strategy	Funding and expertise from Department of Social Development	H					Department of Social Development
EDEN DISTRICT	REGIONAL WIDE	Elderly programme funding	Funding: R200 000 per annum	H					Dept of Social Development
EDEN DISTRICT	REGIONAL WIDE	Poverty alleviation initiatives	Funding R4million	H	R1 million	R1 million	R1 million	R1 million	Department of Social Development

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EDEN DISTRICT	REGIONAL WIDE	Funding for youth development and roll out of youth cafes	Funding: R8 million Establishment of local and district youth councils	H	R2 million	R2 million	R2 million	R2 million	Department of Social Development
EDEN DISTRICT	REGIONAL WIDE	Drafting and gazetting of sustainable waste management by laws	Funding: R 1000 000	H	R1000 000				
EDEN DISTRICT	REGIONAL WIDE	Fund regional landfill site	Funding: R200 million	H	R20 million	R70 million	R60 million	R50 million	National Treasury
EDEN DISTRICT	REGIONAL WIDE	Alternative waste management technology support for implementation	Technical support for implementation	H					
EDEN DISTRICT	REGIONAL WIDE	Implementation of Integrated Waste Management Plan and implementation of waste minimisation education	Funding: R600 000 (IWMP Implementation) + R400 000 (Education)	H	R250 000	R250 000	R250 000	R250 000	DEADP
EDEN DISTRICT	REGIONAL WIDE	Investigate opportunities for organic waste to energy conversions	Technical	M					DEADP and NMMU
EDEN DISTRICT	REGIONAL WIDE	Waste Management Information System support	Technical: Integration and Incorporation with DEADP information systems	M					DEADP

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EDEN DISTRICT	REGIONAL WIDE	Capacity building for waste management staff	Funding: R100 000	M	R20 000	R20 000	R20 000	R20 000	DEADP
EDEN DISTRICT	REGIONAL WIDE	Management of hazardous waste	Support: B's to assist with execution	H					DEADP
EDEN DISTRICT	REGIONAL WIDE	Co-ordinate road to rail transport of waste to new landfill site	Intervention: SLA with Transnet	M					Department of transport/ DEADP
EDEN DISTRICT	REGIONAL WIDE	Explore and implement climate change and alternative energy sources	Funding: R500 000	H	R100 000	R150 000	R150 000	R100 000	DEADP
EDEN DISTRICT	REGIONAL WIDE	Develop Environmental Management Framework and spatial depiction of environmental protected areas	Technical assistance	H					DEADP
EDEN DISTRICT	REGIONAL WIDE	Implementation of coastal management and estuaries plan	Funding: R800 000	M	R200 000	R200 000	R200 000	R200 000	DEADP
EDEN DISTRICT	REGIONAL WIDE	Explore innovative ways to protect biodiversity and landscape initiatives (Gouritz cluster biosphere reserve and	Funding R200 000	M	R100 000	R100 000			DEADP

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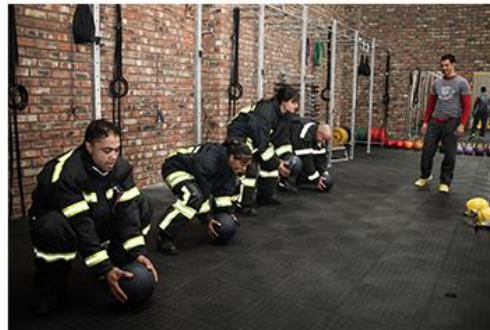
		Garden Route initiative)							
EDEN DISTRICT	REGIONAL WIDE	Eradication of alien river corridors	Funding: R200 000	M	%0 000	%0 000	%0 000	%0 000	DEADP
EDEN DISTRICT	REGIONAL WIDE	Garden Route Biosphere Reserve with UNESCO projects							DEADP
EDEN DISTRICT	REGIONAL WIDE	Climate Change: Disaster contingency plans: Mitigation and Adaption Projects	Project: Technical assistance. Climate Change Research to inform Climate Change Response Plan	H					DEADP
EDEN DISTRICT	REGIONAL WIDE	Garden Route Biosphere Reserve with UNESCO projects	Technical assistance	H					DEADP
EDEN DISTRICT	REGIONAL WIDE	Alien Vegetation Clearing and Burning Programme	Funding: R9 529 520 (EPWP Community employment opportunity)	H	R 2 053 333	R 2 258 667	R 2 484 533	R 2 732 987	DEADP
EDEN DISTRICT	REGIONAL WIDE	Conservation of wetlands	Funding: R200 000	H	R50 000	R50 000	R50 000	R50 000	DEADP
EDEN DISTRICT	REGIONAL WIDE	Funding for implementation of Bulk Infrastructure projects	R24 million	H	R6 million	R6 million	R6 million	R6 million	Infrastructure
EDEN DISTRICT	REGIONAL WIDE	Development of Integrated	Funding: R2million	H	R2million				Provincial Disaster Management

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		Contingency plans/ Veld and Bush Fire Breaks							
EDEN DISTRICT	REGIONAL WIDE	Disaster Risk vulnerability assessments (Ward Based Plans			R 250 000	R 100 000	R 120 000	R 135 000	Disaster Management and Public Participation
EDEN DISTRICT	REGIONAL WIDE	ICT Intergation and mSCOA Reform	Funding	H	R2 million	R2 million	R2 million	R2 million	Provincial and National Treasury
EDEN DISTRICT	REGIONAL WIDE	Ward Committee Broadband rollout	Funding:	H	R2 million	R2 million	R2 million	R2 million	Department of the Premier
EDEN DISTRICT	REGIONAL WIDE	Implementation of IPTS Mobility strategy	Funding: Pavement upgrades management system R20 million	H	R5 million	R5 million	R5 million	R5 million	Department of Transport and Public works
EDEN DISTRICT	MOSSEL BAY	Unlocking Mossel Bay toilet priject	Funding: R3million	H	R3 million				Human Settlemtns
EDEN DISTRICT	KANNALAND	Human Settlements and financial sustainability model	Technical	H					Human Settlements/ PT

## **CHAPTER 8**

# **EDEN DISASTER MANAGEMENT PLAN**





### INTRODUCTION

The Eden DM has a fully functional Disaster Management Centre (DMC). The centre is equipped with a joint operational command and tactical decision areas. In order to stay abreast with regional emergency related activities a 24/7 call centre has been established adjacent to the DMC. The 24/7 call centre is operated in conjunction with provincial Emergency and Medical Services (EMS) and renders an emergency call taking and dispatch platform servicing the district as a whole. During this year the Eden Call Centre updated the newly acquired Care Monix software system, this system is similar to the system used by the Provincial Emergency Medical Services (EMS).

#### 8.1.1 EDEN DMC SERVICES RENDERED

The Eden DMC strive to deliver cost effective and efficient services to ensure that the Eden district remains a safe and secure destination, not only to its inhabitants, but all those visiting the area. Due to financial constraints the DMC management has been forced to “plan out of the box” the past year, this includes the partnering with existing programs and organisations in order to achieve economies of scale.

Once again the mitigation and risk avoidance measures started in the former two years led to a remarkable decrease in significant structural or environmental damages. Although the region had to endure no less than 22 (twenty two) severe related weather episodes, no significant structural or environmental damages were reported. This could partially be contributed to the lesser severity of the cut-off low systems, but it also reflects on the successes of early warning dissemination, the implementation of contingency plans and mitigation work done over the last 6 years.

#### 8.1.2 EDEN DMC SUCCESS STORIES

- **DMISA Conference 2015**

On the 9<sup>th</sup> and 10<sup>th</sup> of September the Eden DMC and the Disaster Management Institute of South Africa (DMISA) co-hosted the annual Disaster Risk Reduction Conference. This conference was attended by more than 300 delegates from various institutions from the

African continent including delegates from outside the African borders, as far as Slovenia and Romania.

The theme of this year's Conference was: "The 2030 Resilience: Sustainability and Adaptation Mandate: A New Action for Disaster Risk Reduction" and the focus of the conference were to share ideas and best practices in the profession of Disaster Management.

Eden's Acting Executive Mayor, Cllr Lionel Esau, delivered the key note address at the opening function with an overview of the district and the Western Cape MEC for Local Government, Environmental Affairs and Development Planning, Mr Anton Bredell, highlighted that to date through the Western Cape's proactive awareness campaigns, more than 70 000 learners at 85 schools have been reached in the province.

Professionalizing the field of Disaster Management was also under discussion during the conference when Dr. Mal Reddy, Immediate Past President of DMISA, announced that the job description Disaster Management Professional was recently approved by SAQA and that DMISA has been approved as the official body to oversee the formal registration process.

- **"Best Team" Award: Success of The 2015 DMISA Conference**

Eden District Municipality's DMC team was announced as the "Best Team" that helped to prepare and execute this year's successful DMISA Conference. This prestigious award was presented to the Eden team by the President of DMISA, Dr. Johan Minnie.

Logistical arrangements such as: the coordination of security services, fire safety, coordination of the media, registration of delegates at the event, etc. were amongst the many tasks the team had to oversee and execute.

- **Penny Pinchers Lions Karoo to Coast Mountain Bike Challenge**

Once again the Eden Fire and Rescue service provided a rescue and safety service to the Penny pinchers Lions Karoo to Coast Mountain Bike Challenge that was hosted between Uniondale and Knysna on the 20<sup>th</sup> of September 2015.

- **De Vught Avontuur Prins Albert and Swartberg Fires**

This said the Eden Disaster Centre still had to deal with devastating bush and veld fires in the De Vught and Avontuur areas as well as to provide assistance to the Central Karoo DM after fires in the Prins Albert and Swartberg mountain areas proved to be a challenge.

- **GO George Unrest**

In the first quarter of the year the DMC had to act as the coordination platform after major disruption occurred in the George Municipal area, following incidents of civil unrest due to the implementation of the Go George bus service.

- **SANTAM BAAM Initiative**

With the help of the SANTAM BAAM initiative the services of the SANTAM technical flood risk specialist, with specific expertise in flooding and engineering, could be obtained to review the current hydrological data of the vlei, the size of the catchment as well as the run-off values and the drainage possibilities and the mouth of the system. At the workshop various possibilities to better address the current flood risk were discussed but it was clear that more data and modelling would have to be done before a way forward could be decided. SANTAM and San Parks committed to work together to assist the Eden DMC to find an amicable solution for the future.

- **Kaaimans River Vibrio Vulnificus**

Following the summer holiday season saw the first death of an elderly man after being infected with the Vibrio Vulnificus virus after swimming in the Kaaimans River. This placed emphasis on the statement that in future the role of any DMC would be “business unusual” as the effects of climate change is presenting itself in different forms thorough the district.

- **Oudtshoorn and Kannaland Water Crises**

The Eden DMC assisted both the Oudtshoorn as well as Kannaland local authorities during the below normal rainfall period in the second and third quarter of this book year. Fortunately with the assistance from all spheres of government mitigation and risk reduction measures could be implemented to limit the impact on communities in these areas.

- **Oudtshoorn and Kannaland Disaster Risk Assessments and Contingency Plans**

On the pro-active side the EDMC in collaboration with the Provincial Disaster Management Centre, PDMC, managed to update the Oudtshoorn as well as Kannaland local municipal disaster risk assessments. The EDMC further assisted regional local authorities with the compilation and update of their contingency plans.

- **Shared Risk Management Collaboration in the Eden District**

During July 2015 in collaboration with WWF and SANTAM a workshop with the following role-players viz: The George Municipality; Provincial Disaster Management; Cape Pine; San Parks; Cape Nature; DAFF; The George business chamber; The Oudtshoorn business chamber, NMMU the CSIR and various independent scientist were held at the George Lodge with the intention to compare notes on current as well as planned risk reduction initiatives.

The meeting resolved that the need exist for a platform to be able to sensitize decision makers of the current as well as foreseen risks as well ways and means where the environment could act as a barrier against possible disaster risks.

In order to address this gap a work group reporting to the Eden Disaster Management Advisory Forum (EDMAF) under the leadership of Mr. Vernon Gibbs-Halls was established with the mandate to report to the EDMAF at quarterly meetings.

- **Emergency Breaching of the Swartvlei Estuary**

In July 2015 the Eden Disaster Centre convened a workshop with all the stakeholders involved in the emergency breaching of the Swartvlei estuary. Over the last couple of years a protocol with regards to the premature breaching of the Swartvlei estuary has been established but in order to ensure that the actions are implemented well in advance and with enough fore warning the trigger levels had to be re-assessed.

- **To Support the Oudtshoorn and Kannaland Community/ Ward Based Disaster Risk Assessments**

Oudtshoorn Local Municipality (OLM) and Kannaland Local Municipality (KLM) in completing a Disaster Risk Assessment, the Western Cape Disaster Management (PDMC) in collaboration with Eden District Municipality Disaster Management Centre (Eden DMC) facilitated community based disaster risk assessments in accordance with the Western Cape standardized risk assessment methodology. The draft disaster risk assessments for both OLM as well as KLM have been completed and distributed for comment.

### **Eden DMC Interventions to the Reduction of Disaster Risk identified during the 2014/2015 Disaster Risk Assessment**

During this year attempts to address the risks identified during last year's macro risk assessment mostly centred on the identification of the risk owners as well as to sensitise the risk owners to ensure that disaster risk reduction planning and risk reduction actions should be aligned to address the newly identified risks.

### **Acsa Joint Emergency Exercise**

On the 20th of October 2015 a joint emergency exercise were executed in collaboration with all the emergency response agencies and ACSA George. The exercise managed to highlight various areas of concern, this have been tabled in a report to be addressed by the role-players.

### **DRR Actions Addressed to Date**

The update of the regional preparedness plans to address communicable diseases as well as capacity building amongst first responders with specific reference to addressing any foreseen communicable disease outbreak. The compilation of a guideline to be used for the emergency breaching of estuaries to prevent flooding of previously identified high risk, mainly in areas around estuaries, during extreme weather events. The enhancement of water resources for both the towns Ladismith, Zoar and Oudtshoorn (Dysselsdorp as well as De Rust) to augment current domestic water supply during extended periods of below normal rainfall. The alignment of current programmes aimed at the reduction of alien invasive plants.

As part of Eden's commitment to ensure a safe and healthy environment for all its inhabitants as well as the visitors to the area a comprehensive capacity building program to train First Aiders were launched a couple of years ago. This program is continued every year, training on average more than 200 disaster management volunteers per year. The focus of the training is on building local capacity in terms of first aid but basic disaster risk avoidance as well as how to develop a disaster contingency plan for each household is also addressed.

### **Incident Command Training (Ics)**

The training of all senior staff (Shift Leader and higher) in the basic principles of incident command in order to be able to implement the internationally recognised incident command system (ICS) for all incidents type 3 and bigger.

### **Updating of Water Management Plans**

Since 2009 local municipalities adapted their water management plans to include early warnings to pre-empt possible problems before they become a crises. For instance when a dam level reaches a certain percentage, water restrictions will be implemented much earlier than used to be the case before 2010. Stream flow in rivers, water run-offs and the salt levels in estuaries are also monitored more consistently since 2009 as a decrease in river flow or an abnormal rise in estuarine salinity (indicating that less water is coming into the estuaries) would immediately trigger alarm bells. The reuse of water is gaining momentum with George Municipality taking the lead with its advanced ultra-filtration plant through which they can treat waste water for indirect use. The municipality also upgraded its water laboratory to monitor water quality. Mossel Bay is following suit by purifying waste water by way of a reverse osmosis process.

### **Maintenance and Upgrades of Water Supply Infrastructure**

In Knysna much needed maintenance has been done to the Akkerkloof Dam pipeline, large-scale upgrades to the Sedgefield Water Treatment Works are underway and all the coastal municipalities (with the exception of Hessequa), are maintaining their desalination plants, although these are not currently operational and kept as 'insurance' in times of need .One area of concern was the Kannaland LM area, where sufficient water supply was often a challenge. This has been addressed through several interventions in collaboration with the Eden DMC. Ladismith's limited water supply from the Jan F le Grange dam (which has a

seepage problem) can be augmented with groundwater from additional boreholes in the drier months. By working collaboratively with the Cape Agency for Sustainable Integrated Development in Rural Areas (CASIDRA) Zoar's water supply problem has been addressed and a project to link the existing Blossoms boreholes to the Klein Karoo Rural Water Supply Scheme is also underway. Although much work still needs to be done, these wells can be accessed to supplement supply to the Oudtshoorn and Calitzdorp areas is necessary.

### **Fire and Flood Awareness Campaigns**

Fire, Flood and Drought Awareness Campaigns were held in collaboration with the Western Cape Disaster Management Centre and SANTAM. The project was funded by SANTAM under the BAAM (Business-Adopt-a-Municipality) initiative. Seventeen schools in the Northern parts of the Eden District Municipal area were identified. With the help of a theatre group called the Kambro Diggers more than 4400 scholars were reached and awareness regarding fire, flood and drought were raised on a practical and implementable manner.

### **N2 Incident Management Exercises**

In preparation for the December 2016 holidays the Eden DMC in collaboration with the South African National Roads Agency Ltd (SANRAL) SOC (the company mandated by the Department of Transport to ensure that Incident Management is implemented on all national roads across the country) executed two accident simulations on the N2.

The first simulation was held near Sedgefield on the 17th of November 2015 and the second simulation was held near the Gouritz Bridge on the 24 of November 2015. The aim of this exercises were to assess how services respond to emergency incidents and how the scene is managed according to RIMS procedures and protocols. The scenario involved a hazardous material and various vehicles with entrapped passengers and drivers. A short wrap-up was done on scene after each exercise.

### **Power Outage Contingency Plans**

In the latter part of the year the relevant officials from local authorities have been working with the Eden DMC to develop contingency plans to address extended periods of power outages. To date two separate workshops have been hosted by the Eden DMC with all the relevant emergency- and technical staff from local authorities in the Eden District to exchange ideas as well as to highlight specific areas of concern to the PDMC. Should the district be faced with an extended power outage of 10 to 14 days it will be a challenge to say the least, but at

least detailed contingency planning have been done and plans to ensure the delivery of essential services has been addressed.

## Malawi Peer Review

From 1-10 December 2015 the Eden Manager for Emergency Services formed part of the South African team to perform a peer review to determine the status with regards to disaster risk reduction (DRR) in Malawi. The process was led and organized by hosts from Malawi and included three peers each from Mozambique, South Africa and Zimbabwe, two from SADC, as well as one external consultant serving as secretariat and editor of the mission's report.

Key interviewees were drawn from various ministries, departments and organizations (international and NGO'S) throughout Malawi

## 8.2 GUIDING LEGISLATION AND POLICY FRAMEWORK

- The 1996 Constitution RSA
- Disaster Management Amendment Act, 16 of 2015
- Disaster Management Amendment Act, 57 of 2002
- National Disaster Management Framework, GN 654 OF 2005
- The Municipal Systems Act 32 of 2000
- The Municipal Structures Act 117 of 1998

### GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1	National Disaster Management Framework	To be reviewed	n/a	n/a	-
2	Provincial Management Framework	To be reviewed	n/a	n/a	-
3	District Management Framework	Draft	To be set after National and Provincial frameworks have been revised to be in line with the amended DM Act.	To be submitted	-
4	Eden Corporate Disaster management plan	current	n/a	Adopted by council March 2015	
5	Standard operating procedures for call centre staff	Draft	February 2017	To be discussed by LLF	-



### **Economic perspective**

Eden is an important economic growth area for the Western Cape. It has an expanding population on account of immigration from other parts of the country, bringing a dynamic mix of skills and cultures to the district. The relatively high percentages of households with no income in areas with higher population density, creates several social challenges.

### **Basic services and infrastructure**

Problems on basic services infrastructure are experienced in the municipalities that have seen rapid population growth. The natural environment and its resources of the EDM are sensitive and susceptible to over-exploitation or inappropriate use.

### **Condition of natural “disaster barriers”**

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

### **Seasonal climatic outlook for 2016**

In its Seasonal Climate Watch Report for the period October 2015 to February 2016, the South African Weather Service (SAWS), along with other international forecasting systems, predict “the strengthening of an El-Niño episode towards the summer season with the expectation to continue throughout the autumn season”.

This indicates that South Africa and the Eden District may continue to experience extremely warm and dry conditions towards the end of 2015 and continuing into 2016.

The SAWS also foresee high probabilities of below-normal rainfall from mid-summer, which is expected to continue into autumn with small chances of localized above-normal rainfall and they warn that “the condition could promote a regional or localized drought”.

## **Eden DM council commitment**

Eden District Municipality Council recognises that if the objective of achieving sustainable development in the area of Eden is to be realised, a concerted effort is required to reduce recurrent disaster risks in its area.

This can only be achieved by:

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

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

**During the 2014 macro disaster risk assessment the following new risks have been identified for the region:**

1. Alien Plant Invasion – Entire District;
2. Coastal Erosion (Sea Level Rise) – Bitou, Knysna, George, Mossel Bay and Hessequa LM's;
3. Petro-Chemical Fire Hazards- Mossel Bay LM;
4. Predator Animals- Kannaland and Oudtshoorn LM;
5. Seismic hazards - Entire District;
6. Service Disruptions- Entire District;
7. Social Disruptions - Entire District;
8. Storm Surges - Bitou, Knysna, George, Mossel Bay and Hessequa LM's;
9. Structural Integrity Old Gouritz Bridge - Mossel Bay LM;

During this year attempts to address these newly identified risks mostly centred around the identification of the risk owner as well as to sensitise the risk owners to ensure that DRR planning and DRR actions should be aligned to address the newly identified risks, in line with the following guidelines:

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

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

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

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

### 8.3.1 PROBLEM STATEMENT, CHALLENGES AND OPPORTUNITIES

#### Problem Statement

- **Disaster Management Plans**

Although the Disaster Management Act, promulgated in 2002 but enforceable since 2004, has called for local authorities to have level 1 disaster management plans by 2006, level 2 plans by 2007 and level 3 plans by 2008 none of the local authorities in the Eden District have been able to meet these legislative requirements. This was mainly due to a lack of capacity at local authority level.

- **Local Capabilities**

Over the last 5 years the Eden DMC has been assisting in the building of local capacity at local authority level, facilitating formal as well as informal training sessions as well as the development of concept plans and guidelines to be used by local authorities.

In the absence of National guidelines the Eden DMC did a macro disaster risk assessment (inclusive of a hazard-, vulnerability as well as capacity assessment) in 2004 as well as in 2015 and then provided all the local authorities with the five highest risks that they would have to prioritize in their local planning.

- **Ward Based Disaster Risk Assessments**

The Eden DMC then requested assistance from the Provincial Disaster Management Centre (PDMC) to assist local municipalities with the compilation of local ward based disaster risk assessments. To date local risk assessments have been completed for all the local authorities with the assessment for Hessequa LM to be completed in March 2017. Then next step would be to link disaster risk reduction plans (DRR) and actions to address the risks identified in the previous two exercises.

### **Challenges**

- The lack of dedicated disaster management officials at local authority level to ensure effective implementation of all the sectors of the disaster management continuum i.e. preparedness, mitigation, prevention, development recovery and response;
- The willingness of local authorities in the district to establish a multi-disciplinary one stop emergency call centre;
- The absence at National, Provincial and Local level of a fund aimed specifically at reducing disaster risk;
- The lack of disaster risk reduction projects listed as part of the local authority level IDP and included into multi –year budgets;
- In order to place emphasis on prevention and mitigation a dedicated section involved with disaster risk research needs to be established to advise the Head of Centre at the DMC on issues like loss of biodiversity (natural disaster barriers), climate change trends as well as Heath issues;

### **OPPORTUNITIES**

- The DMC include a 24/7 emergency call centre that could be used as a one stop emergency call taking and dispatch facility for the entire District;

- The DMC is in direct communication with not only the South African Weather Service but also other early warning institutions to ensure 24/7 response to and coordination of any major hazards;
- The DMC is equipped with a Joint Operational Command platform (JOC) that provides a platform from where regional emergency situations could be coordinated;
- The DMC has well established lines of communication to both Provincial (PDMC) as well as National (NDMC) counterparts that can be used to disseminate information to the highest level of decision making;
- The Disaster Management legislation , as amended, gives the DMC the legislative mandate to cut across departments involved with disaster risk management as well as to report failures to address disaster risk issues to the highest level of decision making;
- The DMC has the potential to render shared disaster management services to all the Local Authorities in the district;

### 8.3.2 ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

The Executive Manager: Community Services is directly accountable to the Municipal Manager and the Manager: Disaster Management reports directly to the Executive Manager.

<b>DEPARTMENT:</b>	<i>Community Services</i>
<b>DIVISION:</b>	<i>Disaster Management</i>
<b>MUNICIPAL OFFICIAL</b>	<b>DESIGNATION</b>
Gerhard Otto	Manager Disaster Management
Wouter Jacobs	Disaster Management Coordinator
Stella Bouwer	Call Centre Supervisor
Gail Bekeer	Administrative Assistant
Stenden University final year students	Disaster Management interns focusing on disaster related research
<b>The following people will be activated to render assistance to the DMC when the Eden Joint Operational Centre is activated in terms of the district disaster response plan</b>	
<b>Section : Systems Support</b>	
I T section	Koos Nieuwoudt
<b>Section : Spatial Information</b>	
GIS section	Salman Damons
<b>Section : Finance</b>	
CFO	Louise Hoek
<b>Section : Corporate services</b>	
Executive Manager Corporate services	Trix Holtzhausen
<b>Section : Roads</b>	
Executive Manager Roads	Hans Ottervanger
<b>Section: Risk &amp; Logistics</b>	
DMC building	Mario Appels
Call Centre	Tippie Bouwer

## Strategy

<b>EDEN VISION</b>	<b>Eden, A united Future Empowered Through Excellence</b>
<b>DMC DEPARTMENTAL VISION</b>	<b>Building towards a district of resilient communities where vulnerable people are able to prepare for, mitigate against, recover from and adapt to hazards and a changing climate.</b>
<b>STRATEGIC OBJECTIVES</b>	The Eden DMC believe in the 'added value' and complementarity of working together to achieve shared objectives and goals by undertaking joint actions and mutual support. The interaction between district role-players is guided by shared values of trust, mutual accountability; gender equity; a respect for diverse identities, perspectives and beliefs; a commitment to inclusion and participation; and openness to sharing and learning to build consensus and mutual understanding.
<b>INPUTS (WHAT WE USE TO DO THE WORK)</b>	Disaster risk assessments, research, GIS mapping, provincial decision support tool, weather data, RADAR data, early warnings
<b>ACTIVITIES/MISSION (WHAT WE DO)</b>	Building resilience against disaster risk
<b>OUTPUT (WHAT WE PRODUCE OR DELIVER)</b>	Disaster risk assessments, disaster response and mitigation plans, disaster risk reduction plans. Rehabilitation and reconstruction after disasters to "build back better"
<b>PREDETERMINED OUTCOMES (WHAT WE WISH TO ACHIEVE)</b>	Developing a disaster resilient district.
<b>IMPACT (WHAT WE AIM TO CHANGE)</b>	To build the capacity at local authority level to pro-actively plan and implement mitigation as well as adaptation strategies and disaster risk reduction actions to limit the exposure to as well as the possible impact of future disastrous events.

### 8.4.1 ROLES AND RESPONSIBILITIES

Render disaster management and emergency call taking and dispatch services by ensuring legal compliance with regards to the roles and responsibilities allocated to be done by the district disaster management centre (DMC).

**CLARIFICATION OF LOCAL DISTRICT AND PROVINCIAL RESPONSIBILITIES TO BE WORKSHOPPED DURING APRIL 2017**

### 8.4.2 OPERATIONAL PLANNING

- 1) To empower newly elected political stakeholders in terms of the concept of disaster risk reduction (DRR) as well as the implementation of the amended disaster management act on both local as well as district level;
- 2) To work towards the closing the implementation gap that exists between national policies – what is intended, and local practices – what actually happens;
- 3) To align the Eden DMC action planning to the goals set by the Sendai framework as these goals have been endorsed by government in March 2015 which would include:

- To develop an understanding of the context of DRR and resilience at each local
  - authority as well as an understanding of the organisational and institutional roles relating to DRR and resilience,
  - To ensure a much broader engagement of stakeholders, especially the most vulnerable groups are empowered and capacitated at a local level;
  - To assist local authorities to convene local platforms to address DRR;
  - To focus on the concept of “Build Back Better”, which enables synergy with the ecosystem and community based adaptation;
  - To involve more strategic partners in order to spread the current risk i.e. insurance industries;
- 4) Since the opening of the Eden DMC a range of collaborative platforms have been established to influence policies and practices at national, provincial and local levels. The intention would be not only to build on the existing but also to establish more platforms to critically evaluate and to develop new policies to disaster proof the district as well as the institutional strengthening of existing networks and facilitating formation of new networks at regional, provincial and national levels for enhanced collaboration;
  - 5) By sharing experiences and knowledge gained during these collaborative actions, as well as to identify key challenges still to be addressed;
  - 6) To build on the engagement with risk owners to ensure that risk avoidance strategies take into account local realities, such as complexity and vulnerability;
  - 7) The focus in the next 5 years would be to be instrumental in the roll-out of the amended Disaster Management Act and to build partnerships with local authorities;
  - 8) Another focus area would be the strengthening of public education campaigns and awareness raising at all levels of society;

### 8.4.3 MTEF DISASTER RECOVERY AND REHABILITATION FUNDING (2011/2012)

After the flooding event that took place in 2011 and 2012 the DORA (Division of Revenue Act, Act 2 of 2013) allocated an amount of R 54 864 772.00 to be paid over a three year period to the six affected Local Municipalities within the Eden District.

In the first year (2013/2014) an amount of R 6 584 000.00 was transferred to the six LM's after which according to a signed MOU by all the relevant Local Municipalities they had to present monthly expenditure reports on their listed projects.

Expenditure reports and verification thereof was completed and the second year (2014/2015) to the amount of R 27 433 000.00 was transferred to the six LM's.

None of the six LM's has to date provided full expenditure reports on the year 2 allocation therefor the amount of R 20 847 776.00 included as part of their year 3 allocation could not be transferred yet.

Meetings were scheduled from 15/02/2016 to 19/02/2016 with all the relevant LM's in order to fast track the submission of their required expenditure reports to finalise payment of the LM's.

Bitou Municipality	R 1 215 293
Knysna Municipality	R 2 887 243
George Municipality	R 4 342 167
Mossel Bay	R 1 545 922
Hessequa Municipality	R 9 325 044
Kannaland Municipality	R 1 532 037
<b><u>TOTAL</u></b>	<b><u>R 20 847 706</u></b>

A memorandum of Understanding (MOU) were signed with all the local authorities. As part of this MOU the six Local municipalities that submitted projects to be funded from the R&R fund had to submit monthly expenditure reports. To date R 47 635 366,00 has been paid to the various municipalities with only George (R4 342 167,00) as well as Knysna (R2 887 243,00) left to submit their proof of expenditure reports before the final amounts, indicated in brackets next to these authorities, will be transferred as well.



#### DRR ACTIONS ADDRESSED IN THE CURRENT YEAR (2015/16) INCLUDE THE FOLLOWING:

- **The update of the regional preparedness plans** to address communicable diseases as well as capacity building amongst first responders with specific reference to addressing any foreseen communicable disease outbreak.
- **The compilation of a guideline** to be used for the emergency breaching of estuaries to prevent flooding of previously identified high risk, mainly in areas around estuaries, during extreme weather events.
- **The enhancement of water resources** for both the towns Ladismith Zoar and Oudtshoorn (Dysselsdorp as well as De Rust) to augment current domestic water supply during extended periods of below normal rainfall.
- **The alignment of current programs** aimed at the reduction of alien invasive plants.
- **The building of bush and veldt fire response capability:**
- **A additional 4x4 bush and veldt fire response tanker** was purchased;
- **The SLA with the SCFPA** were strengthened, this lead to the addition of three additional WOF teams;
- **The inclusion of an additional landing strip** in Denneoord (George) to be used for fixed wing aerial firefighting in order to ensure one landing strip per 50 km<sup>2</sup> in the entire Eden DM district;
- **The erection of a centrally located WOF base camp** at Denneoord (George) to be used for WOF teams from outside the Eden DM boundaries;
- **The addition of two firefighters** per shift at the George fire station, this brings the total staff component at the 24/7 George fire base to 6 trained professional firefighters per shift;
- **The training of all senior staff** (Shift Leader and higher) in the basic principles of incident command in order to be able to implement the internationally recognised incident command system (ICS) for all incidents type 3 and bigger;
- **Since 2009 local municipalities adapted their water management plans** to include early warnings to pre-empt possible problems before they become a crises. For instance when a dam level reaches a certain percentage, water restrictions will be implemented much earlier than used to be the case before 2010. Stream flow in rivers, water run-offs and the salt levels in estuaries are also monitored more consistently since 2009 as a decrease in river flow or an abnormal rise in estuarine salinity

(indicating that less water is coming into the estuaries) would immediately trigger alarm bells. The reuse of water is gaining momentum with George Municipality taking the lead with its advanced ultra-filtration plant through which they can treat waste water for indirect use. The municipality also upgraded its water laboratory to monitor water quality. Mossel Bay is following suit by purifying waste water by way of a reverse osmosis process.

- **Maintenance and upgrades of water supply infrastructure** is also receiving more attention. In Knysna much needed maintenance has been done to the Akkerkloof Dam pipeline, large-scale upgrades to the Sedgefield Water Treatment Works are underway and all the coastal municipalities (with the exception of Hessequa), are maintaining their desalination plants, although these are not currently operational and kept as 'insurance' in times of need. One area of concern was the Kannaland LM area, where sufficient water supply was often a challenge. This has been addressed through several interventions in collaboration with the Eden DMC. Ladismith's limited water supply from the Jan F le Grange dam (which has a seepage problem) can be augmented with ground water from additional boreholes in the drier months. By working collaboratively with the Cape Agency for Sustainable Integrated Development in Rural Areas (CASIDRA) Zoar's water supply problem has been addressed and a project to link the existing Blossoms boreholes to the Klein Karoo Rural Water Supply Scheme is also underway. Although much work still needs to be done, these wells can be accessed to supplement supply to the Oudtshoorn and Calitzdorp areas is necessary.
- As part of Eden's commitment to ensure a safe and healthy environment for all its inhabitants as well as the visitors to the area a comprehensive capacity building program **to train First Aiders** were launched a couple of years ago.
- **During this year a total of 220 first aiders were once again successfully trained** to the skill level of First Aid level 3. This group includes temporary staff employed as part of the Eden extended public works program as well as all the newly recruited lifesavers working on the beaches of the George LM.

#### 8.6.5 DRR ACTIONS ADDRESSED IN THE CURRENT YEAR (2016/17)

## 8.6.6 DISASTER RESPONSE

In comparison to the previous years the following emergency calls were dealt with by the Eden DM emergency call centre

DETAILS	2014/15	2015/16	2016/2017
Flooding	None	None	
Structure / Hazmat calls	8	20	
Fires calls	719	684	
Motor Vehicle Accidents calls	530	450	
Special services calls	417	420	
Rescue calls	48	24	
Medical calls	20	22	
Water related calls	1 161	1300	
Sewerage related calls	1 465	1490	
Electricity related calls	2 262	2180	

## 8.7 DISASTER MANAGEMENT INTERGOVERNMENTAL RELATIONS

The section consults regularly at various platforms with other Government Departments. The Eden DM has a fully functional District Disaster Management Advisory Forum (DMAF) as well as a Safety and Security Cluster Joints structure that meets on a quarterly basis, with B-Municipalities and other stakeholders. These meetings are followed up with quarterly attendance of both the heads of disaster centre as well as the Provincial Advisory Forum meetings. At these meetings regional matters that could not be addressed at district level is escalated to Provincial- as well as National governmental level. Frequent meetings is held with senior officials from the Departments of Social Development, Water Affairs, Environmental Affairs, Education and Training, Health, Agriculture and Transport as well as NGO's including the Red Cross, Garden Route Initiative, South Cape Land Initiative (SCLI) etc. In addition to this local engagements with major role players i.e. ACSA, Petro SA, Cape Nature, San Parks, the South Cape Fire Protection Association (SCFPA) the local industry i.e. Cape Pine, PG Bison etc. is held.

Forum name	TOR?	Is forum active?	Frequency of meetings	Forum purpose	Forum composition	Forum chairperson
<i>DMAF</i>	YES	YES	Bi -annually	Discuss regional disaster management issues	<b>Regional</b>	Eden Portfolio Chairperson
<i>PDMAF</i>	YES	YES	Quarterly	Discuss provincial disaster management issues	<b>Provincial</b>	Head Of Centre
<i>SAPS Cluster joints</i>	YES	YES	Bi-Monthly	Discuss district safety and security concerns	<b>Regional</b>	Maj. Gen. Reddy

<i>Climate Change Adaptation</i>	YES	YES	Bi -annually	Discuss district climate change adaptation matters	<b>Regional</b>	Head of Eden DMC
<i>SCLI</i>	YES	YES	Bi -annually	Discuss invasive alien plant eradication	<b>Regional</b>	Kobus Meiring
<i>SCFPA</i>	YES	YES	Quarterly	Discuss the roll out of fire protection associations, integrated fire management and pro-active fire response.	<b>Regional</b>	Paul Gerber

## 8.8 LATEST DEVELOPMENTS: DM AMENDMENT ACT (DMAA), 16 OF 2015

The Disaster Management Act, Act 57 of 2002, is internationally reputed for its emphasis on prevention and its relative comprehensive approach to Disaster Risk Reduction (DRR). However the implementation has posed significant challenges, particularly at the level of local municipalities. The purpose for the review of the Disaster Management Act was to tackle the challenges by maximising the effect of DM legislation to communities, especially those most at risk.

Views on amending the principal Act were expressed by the political leadership, the South African Local Government Association (SALGA), the Disaster Management Institute of Southern Africa (DMISA), the National Disaster Management Advisory Forum (NDMAF), practitioners, academics and others in the disaster management fraternity.

Key issues highlighted by these stakeholders have also been emphasised in a number of research reports and submissions, including those from the SALGA, the International Federation of the Red Cross and Red Crescent Societies (IFRC) and the Financial and Fiscal Commission (FFC).

Considering the views, reports and implementation challenges, the need was established to call for a review of the principal Act to make it

- simpler to implement,
- strengthen certain regulatory provisions,
- avoid ambiguity, and
- provide greater legal certainty

In reviewing the disaster management legislation, due consideration was given to, among other things, the Government's Programme of Action and the 18 key targets of the National Development Plan.

The amended disaster management approach pays specific attention to the pressing needs of poor communities in relation to both natural and human induced disasters in the context of a developmental and capable state.

The principal Act was amended in order to address the need for better coordination, more involvement of sectors, improved disaster management planning capacity of local municipalities, better integration of disaster risk reduction in development policies, plans and programmes, and more emphasis on preventive measures.

### 8.8.1 KEY ISSUES ADDRESSED IN THE DISASTER MANAGEMENT AMENDMENT ACT

#### **Definitions:**

The use of terminology which was addressed by providing for definitions such as adaptation, climate change, disaster risk reduction, ecosystem, risk assessment; and substituting the definitions of emergency preparedness, mitigation, organ of state, vulnerability, etc. (See section 1 of the Amendment Act);

#### **Role of Traditional Leaders:**

Strengthening the representation of traditional leaders in disaster management structures. The Amendment Act provides for traditional leaders to serve in disaster management advisory forums across the spheres of government. (See sections 2, 12 and 16 of the Amendment Act);

#### **Inclusion of The Hyogo Framework For Action (Hfa) and Sendai Framework Obligations:**

The need to incorporate the obligations set out in the HFA adopted by UN in 2005 as well as the recent Sendai Framework into the National Platform for Disaster Risk Reduction. The Amendment Act provides for the National Disaster Management Advisory Forum to serve as the South African National Platform for Disaster Risk Reduction to coordinate and give policy guidance on disaster risk reduction. (See section 2(b) of the Amendment Act);

### **Clarity on the Roles And Responsibilities of Organs Of State:**

Clarity on the roles and responsibilities of organs of state in terms of disaster management and emphasising the need for organs of state to assist the disaster management structures in the event of a disaster or a potential disaster. (See sections 7, 11 and 15 of the Amendment Act);

### **Reporting Requirements:**

Clarity on specific information and reporting requirements to municipal and provincial intergovernmental forums, the National Disaster Management Centre (NDMC) and the National Treasury. (See sections 9 and 10 of the Amendment Act);

Reporting requirements on the implementation of policy and legislation relating to disaster risk reduction as well as the management of funding allocated for post disaster rehabilitation and reconstruction measures to municipal and provincial governments. (See section 10 of the Amendment Act);

### **Disaster Management Plans:**

The contents of disaster management plans by organs of state and making relevant information available to disaster management centres. The Amendment Act was enhanced to provide for the logical sequencing of events, i.e. conducting a risk assessment prior to planning and to ensure that disaster management plans of organs of state indicate the way in which the concept and principles of disaster management are to be applied in its functional area, including expected climate change impacts and risks for the organ of state. Organs of state should also identify and map risks, areas, ecosystems, communities and households that are exposed and vulnerable to physical and human-induced threats. (See sections 11, 13, 17 and 18);

### **THE ROLE OF MUNICIPALITIES:**

Re-affirming the role of municipalities to establish capacity for the development and coordination of a multi-sector disaster management plan and the implementation of a disaster management function for the municipality. (See section 14 of the Amendment Act);

### **Establishment of Disaster Management Centres on LM Level:**

The need in some areas to establish a disaster management centre in a Local Municipality (LM). The Amendment Act subsequently provides for the establishment of a disaster management centre for a LM in terms of a service level agreement with the relevant district municipality. (See section 14 of the Amendment Act); and

### **Uncertainty: Declaration & Classification and Professionalization - Regulations:**

The Amendment Act amends section 59 of the principal Act to provide authority to the Minister to regulate on disaster management education, training and research matters as well as the declaration and classification of disasters. (See section 19 of the Amendment Act)

### **Salient Points Emanating From the DMAA**

The following amendments were effected:

<b>Various definitions such as -</b>	
<b>Amendment</b>	<b>Possible impact of this amendment</b>
The insertion of ' <b>climate change</b> ' to the definitions.	Climate change impacts and adaptation thereto is a new consideration included within the ambit of Disaster Management by all spheres of government. Climate change impacts and adaption thereto must also now be considered when compiling Disaster Management Plans and considering risk reduction measures.
The addition of the word ' <b>significant</b> ' to the definition of "disruption of life of a community" as an element of a disaster.	This affects the threshold for disaster classifications; The word 'significant' is defined as being serious or 'sufficiently great or important to be worthy of attention'. Meaning that a higher standard of disruption is required prior to a situation being able to be classified as a disaster and not just any disruption would qualify.
A definition of ' <b>disaster risk reduction</b> ' has been inserted to the definitions.	This affects the reporting responsibilities of functionaries. The amendments require all spheres of government to become proactive in Risk reduction

Various definitions such as -	
Amendment	Possible impact of this amendment
	through means of management of plans, preventative policies and early alert mechanisms.
The definitions of ' <b>emergency preparedness</b> ' and ' <b>mitigation</b> ' have been vastly expanded and by implication responsibilities to ensure the reduction of sources driving climate change.	<p><b>Emergency preparedness:</b> The focus is moved from only being able to mobilise, organise, and provide to now also anticipate, respond to and recover from a disaster.</p> <p>Individuals', professionals' and spheres of government's knowledge and capacity itself is now valued under the concept of being 'prepared', again emphasizing proactivity in assessing and being prepared for a disaster.</p> <p><b>Meaning that having certain persons constantly involved in either early detection mechanisms or other proactive mechanism is now a requirement</b> to qualify as being emergency prepared instead of trying to procure such services after an emergency is declared.</p> <p><b>The mitigation</b> of a disaster is expanded to include human-induced. The effect of a disaster is expanded to included hazard, exposure and vulnerability to a community.</p> <p>And mitigation of climate change is specified as a factor to consider whenever any sphere of government is required to plan in such a way to mitigate any disaster.</p> <p>Any reference to climate change will have the most far reaching effect as this <b>includes a duty to address a reduction of sources driving climate change</b> through means of planning.</p>
The definition of ' <b>post-disaster recovery and restoration</b> ' has been expanded to set out in greater detail what is expected from responsible entities when	The normality in conditions caused by a disaster is restored by the restoration, and improvement, where appropriate, of facilities, livelihoods and living conditions of disaster-affected communities, including efforts to reduce disaster risk factor.



Various definitions such as -	
Amendment	Possible impact of this amendment
attending to disaster recovery and restoration.	<p>This means that efforts should be employed to not only restore facilities, livelihoods and living conditions to pre-disaster conditions, but further to try to improve such to a <b>better and more resilient situation</b>.</p> <p>Efforts regarding the built environment and reconstruction of damaged infrastructure also endeavour to <b>build-back-better</b>. This means that the materials and technologies utilised should be of a higher quality than those that were damaged.</p> <p>The same goes for livelihoods that speaks to softer issues and living conditions.</p>
A definition <b>risk assessment</b> has been inserted to the definitions.	The risk assessment should be of a scientific calculation and analysis by determining the nature and extend of the risk and vulnerability of the targeted community in order to move towards conditions of strength and resilience.
<b>Section 5 and 37-</b>	
<p><b>Section 5</b> has been amended to now also require the presence of representatives from umbrella organisations for women, children, the elderly and people with disabilities on the National Disaster Management Advisory Forum.</p> <p><b>In terms of Section 37</b> similar changes have been made in respect of Provincial disaster management advisory forums. This forum will also now serve as the South African National Platform for Disaster Risk Reduction.</p>	<p>The selection of traditional leaders were not prescribed meaning that essentially any person classified as a traditional leader present, will qualify. Now the selection process is clearly established. Representivity of associations on a national level representing women, children, the elderly and persons with disabilities are required, which assist as the Act now requires organs of state to make special arrangements in disaster plans for these groups.</p>

Various definitions such as -	
Amendment	Possible impact of this amendment
<b>Sections 10 and 22 -</b>	
<p><b>Section 10</b> has been amended to state that the Head of the NDMC now reports to the Minister, and no longer necessarily holds office in the Department.</p> <p><b>Section 22</b> adds to the confirmation that the Minister now enjoys oversight of the National Centre.</p>	<p>The amendment stating that the Minister, and no longer the DG, must approve the National Centre's conduct when giving advice and guidance. By removing the reference to the NDMC being part of a department and now stating that the Head will report directly to the Minister, provides interdepartmental independence and implies that the Minister will be directly involved in the decision making process especially having regard to section 22.</p> <p>This opens the possibility of establishing the NDMC as an independent government institution should the need so require. (Like FEMA in the USA)</p>
<b>Section 15 -</b>	
<p><b>Section 15</b> has been amended to give the National Centre the authority to call upon the SANDF, SAPS or any other organ of state to assist disaster management structures.</p>	<p>Prior to the amendment the NDMC had some challenges in order to obtain the assistance of the South African Defence Force or the South African Police Service. The procedure could cause a delay in the immediate action required in certain circumstances.</p> <p>The NDMC in practice already request the assistance of any organ of state as the circumstances dictates directly, however by providing a legislative duty on the</p>

Various definitions such as -	
Amendment	Possible impact of this amendment
	<p>SANDF and SAPS allows for streamlining the procedure from that institutions side. Meaning they may deviate from their normal authorising procedures.</p> <p><b>By implication the Eden DMC can now activate these National resources via the NDMC.</b></p>
<b>Section 23,24 and 25 as well as 38, 39 and 52,53</b>	
<p><b>Section 23(1)</b> has been amended to include an obligation on the National Centre to inform the provincial centre of its classification decisions, once it has classified a disaster.</p> <p><b>Section 23(5)</b> relating to Provincial Disaster classifications, has been amended to remove 23(5)(a)(iii) – meaning that cross-boundary municipalities have been removed from the classification triggers.</p> <p><b>Section 24</b> now includes greater reporting obligations on affected organs of state such as:</p> <ul style="list-style-type: none"> <li>• quarterly reporting to the National Centre,</li> <li>• quarterly progress reports on policy implementation,</li> <li>• financial progress reports where funding is involved,</li> <li>• expenditure and performance reports relating to funds, received to be delivered to National Treasury,</li> </ul>	<p>The new paragraph places a duty on any organ of state to report on a quarterly basis to the NDMC on any occurrence leading to a declaration of a disaster.</p> <p>This shifts the duty away from the NDMC to request the information from relevant organs of state in order to ensure that the NDMC report to the Minister is up to date relating any potential disaster.</p> <p>Effectively this means that the NDMC will be provided with the information from the affected organ of state, alerting the NDMC to potential disasters instead of the NDMC having to request information unnecessarily.</p> <p>Provinces and municipalities must now also prepare and submit progress reports relating to disaster risk reduction policies and legislation ensuring effective information sharing.</p> <p><b>These reporting obligations triples the current administrative burden on District Disaster Centres</b></p> <p>Organs of state now has a duty to develop reduction mechanisms and must report on how such mechanisms will be implemented,</p> <p>The measures must have special focus on:</p> <ul style="list-style-type: none"> <li>• Risk reduction, and</li> <li>• Climate change adaptation.</li> </ul> <p><b>Once such risks are identified organs of state must also develop early warning mechanisms and procedures.</b></p>

Various definitions such as -

Amendment	Possible impact of this amendment
<ul style="list-style-type: none"><li>• copies of all these reports is to be delivered to National Treasury and affected disaster centres.</li></ul> <p><b>Section 25(1)</b> has been replaced with a more comprehensive list of obligations on national organs of state. Similar changes have been made in respect of Provincial organs of state and provinces (<b>sections 38 and 39</b>) as well as Municipal organs of state and municipalities (<b>sections 52 and 53</b>);</p>	<p><b>This is to ensure that all organs of state are not only reactive to a disaster, proactive in risk-avoidance but also in a position to react quickly and effectively.</b></p>

Various definitions such as -	
Amendment	Possible impact of this amendment
<p><b>Section 25(3)</b> has been amended to include obligations on Major Public Entities to submit disaster management plans.</p> <p>By implication ESKOM, TRANSNET, PETRO SA etc. would also have to submit their comprehensive disaster management plans to the NDMC.</p>	<p>The National Centre will now also <b>have to make available applicable disaster management plans</b> of organs of state to provincial and municipals centres; Each national organ of state must first procure and conduct a proper risk assessment prior to preparing or implementing a disaster management plan. Such an assessment would ensure that real and potential risks are properly identified and addressed in any draft plan.</p> <p>The assessment is not only to relate to risks to the functional area in general but must relate to:</p> <ul style="list-style-type: none"> <li>• Ecosystems – meaning an environmental component</li> <li>• Communities as a collective</li> <li>• Households in specific</li> </ul> <p>Further the assessment must also include physical or human-induced threats of any kind.</p> <p>The NDMC must not only report on the <b>failure of a national organ of state to adhere to this clause but also should a major public entity fail to do so.</b></p>
<p><b>Section 31A</b> has been added and sets out the staffing of provincial disaster centres.</p>	<p>The Head of the centre appears to have the authority to appoint staff in the centre.</p>
<p><b>Section 43</b> has been amended to include distinct obligations on local municipalities to establish capacity to:</p> <ul style="list-style-type: none"> <li>• develop and co-ordinate disaster management plans and</li> <li>• the implementation of a disaster management function within the municipality</li> </ul>	<p>Previously it was the duty of Municipal Entities indicated in the national, provincial or municipal disaster management framework to prepare disaster management plans (section 52 pre-amendment). Municipalities are required to incorporate Disaster Management Plans within their Integrated Development Plans (section 26 (g) of the Municipal Systems Act 32 of 2000.</p> <p><b>Now each local municipality must establish capacity for:</b></p> <p><b>- the development and co-ordination of a plan,</b></p>

Various definitions such as -	
Amendment	Possible impact of this amendment
<p><b>Section 43(3)</b> now calls for a local municipality to establish capacity for the <b>development and coordination</b> of a disaster management plan and the <b>implementation</b> of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre.</p> <p><b>Section 43 (4)</b> A local municipality <b>may</b> establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set out in a service level agreement between the two parties, in alignment with national norms and standards.</p> <p><b>Section 45(a)</b> Staff of municipal disaster management centre. The staff of a municipal disaster management centre consists of:</p> <ul style="list-style-type: none"> <li>(a) the head of the municipal disaster management centre; and</li> <li>(b) suitably qualified persons appointed in the administration of the municipality.</li> </ul>	<p><b>and</b></p> <p><b>- implementation of a disaster management function</b></p> <p>In the original act each District Municipality was required to establish Disaster Management Centres which would service the Local Municipalities within its district.</p> <p>The amendment however does provide a Local Municipality with the discretion to establish a centre depending on the requirements, capacity and strategic objectives of each municipality.</p> <p>Such a centre must be established in accordance with a SLA concluded between the District and Local Municipality to clearly define which centre will be responsible for what duties and address allocation of funds.</p> <p>The establishment and staff of MDMC is now brought in line with the NDMC and PDMCs.</p> <p><b>The PDMC guideline in terms of the minimum staffing level for a district municipal disaster centre is as follow:</b></p> <p><b>Head of Centre and one person per section of the disaster management continuum i.e. Prevention, Mitigation, Preparedness, Response, Recovery and Development.</b></p> <p><b>Total of 7 people</b></p>

Various definitions such as -	
Amendment	Possible impact of this amendment
<p><b>Section 59</b> now empowers the Minister to make regulations concerning the focus areas of national disaster management, meaning:</p> <ul style="list-style-type: none"> <li>• disaster management education,</li> <li>• disaster management training, and</li> <li>• disaster management research frameworks</li> </ul>	The Minister may now make regulations concerning the declaration and classification of disasters.

These amendments to the DM Act should be noted, effected and the implications discussed with various Local Municipalities at the next DCF and DFC Tech with the view on entering into shared services agreements between the Eden DM and Local Municipalities in terms of disaster management activities and role clarification.

## 8.9.2 MAJOR INCIDENTS: SEVERE WEATHER AND FIRE ALERTS

### SUMMARY OF MAJOR INCIDENTS: SEVERE WEATHER ALERTS FOR THE PERIOD 1/07/2014 TO 30/06/2015

Date (2014-2015)	Incident	Estimate damages	Comment
04/07/2014 to 06/07/2014	Heavy rainfall warning	No major damages reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
July 2014	Ebola outbreak – West Africa	No cases in Eden DM area	Contingency planning updated
17/07/2014 to 19/07/2014	Heavy rainfall warning	No major damages reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
24/07/2014 to 26/07/2014	Heavy rainfall warning	No damages	Pro-active opening of river mouths
17/08/2014 to 26/08/2014	Gysmanshoek pass fire	19100 Ha and fire lines of approximately 18 kilometres.	
18/08/2014 to 19/08/2014	Civil Unrest Mossel Bay	Several small fires made by protesters No people evacuated	Situation was controlled by Mossel Bay SAPS
27/08/2014 to 28/08/2014	Heavy rainfall warning	No major damages reported to the Eden DMC.	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.

Date (2014-2015)	Incident	Estimate damages	Comment
17/09/2014 to 18/09/2014	Gale Force winds warning received  High Seas warning received	No damages	Pro-active warning disseminated to roll players
29/09/2014	Heavy rainfall warning	No major damages reported to the Eden DMC.	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
30/09/2014	Hail storm- Kannaland (Ladismith)	56 informal settlements 118 adults and 66 children affected.	Eden MDMC provided 200 blankets and 60 food parcels
6/10/2014 to 11/10/2014	Fire at Gouritzmond	15 000 Ha	
01/11/2014 to 04/11/2014	Heavy rainfall warning	No major damages reported to the Eden DMC.	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
26/11/2014 to 1/12/2014	KKRWS water crisis	Water demand exceeds the supply of rural scheme boreholes and although the areas to the West of Oudtshoorn (Volmoed, Calitzdorp etc.) is covered the areas to the East (Vlakteplaas, Le Roux Station and Dysselsdorp) do experience very low water pressures and the peak water demand cannot be supplied	Eden water tankers used to transport water to areas in Dysselsdorp
14/01/2015	Kammanassie fire		Eden DM fire and rescue teams responded
30/01/2015	Kannaland request disaster declaration		Situation mitigated
08/02/2015 to 13/02/2015	Paardebond fire	230 000 hectares	Eden DM fire and rescue teams responded
11/02/2015 to 13/02/2015	Gamkaskloof fire	80 000 ha	Eden DM fire and rescue teams responded
11/02/2015 to 13/02/2015	Waboomskraal Fire	70 ha	Eden DM fire and rescue teams responded
03/03/2015 to 06/03/2015	Blombos Fire	30 000 ha	Eden DM fire and rescue teams responded
13/03/2015	Ladismith Cheese Factory fire	R20 mil	First teams on scene within 10 minutes
23/03/2015	Heavy rainfall warning : Flood in Meiringspoort	Bus and vehicles entrapped , one fatality	Eden DMC informed all stakeholders to be on high alert; Eden DM fire and rescue teams assist with rescue actions
04/04/2015 to 05/04/2015	Heavy rainfall warning :	No major damages reported to the Eden DMC.	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.



**SUMMARY OF MAJOR INCIDENTS: SEVERE WEATHER ALERTS FOR THE PERIOD 1/07/2015 TO 30/06/2016**

Date (2015 -2016)	Incident	Estimate damages	Comment
17/07/2015 - 18/07/2015	Flooding Watch Heavy rainfall Watch	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
20/07/2015	Heavy rainfall Warning	Although tree ARS measured more than 50mm of rain no major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
23/07/2015 - 24/07/2015	Heavy rainfall Warning Flooding Watch	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
24/07/2015	High Seas Warning	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
27/07/2015 - 28/07/2015	Minibus Taxi Protest	No major damages were reported to the Eden DMC	JOC activated and contingency plans implemented.
29/07/2015 - 30/07/2015	Heavy rainfall Warning Flooding Warning Damaging Winds Watch	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
03/08/2015 - 04/08/2015	Damaging Winds Warning	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
19/08/2015 - 21/08/2015	Civil Unrest - Go George Busses	Four Go George busses were destroyed by fire	Eden DM JOC activated
31/08/2015 - 01/09/2015	Flooding Warning Heavy Rain Warning	No major damages were reported to the Eden DMC Several roads were closed due to flooding	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
30/09/2015	Heavy rainfall Warning Flooding Warning	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
10/10/2015	Veld Fire Conditions Warning Damaging Winds Watch	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated

Date (2015 -2016)	Incident	Estimate damages	Comment
01/11/2015	Flooding Warning Heavy Rains Warning	No major damages were reported to the Eden DMC Several roads were closed due to flooding	Contingency plans implemented i.e. proactive emergency breaching of estuaries.
31/12/2015 - 07/01/2016	Avontuur / De Vlucht Fire	Approximately 70 000 ha	This fire started as result of lightning
25/01/2016	Heavy Rain Watch	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries
03/02/2016	Heavy Rain Warning	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. proactive emergency breaching of estuaries
10/02/2016	Vibrio Vulnificus Kaaimans River	Elderly man died due to Vibrio Vulnificus infection.	Contingency planning updated
12/02/2016 - 16/02/2016	Heimersrivier Fire	Approximately 5 000 ha	All resources including Aerial support was used to contain this fire
16/02/2016 - 19/02/2016	Louterwater Fire	Approximately 1 000 ha	Fire was contained by natural elements
29/02/2016 - 07/03/2016	Blouberg Fire	Approximately 100 000 ha	Across border fire between Eden DM and SKDM
03/03/2016 - 06/03/2016	Uncomfortable Conditions Hot and Dry Advisory	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
04/03/2016 - 05/03/2016	Veld Fire Conditions Warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
25/03/2016	Flash Flooding Oudtshoorn	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
02/04/2016	Ganzekraal / Louvain Fire	Approximately 200 ha	
05/04/2016 - 06/04/2016	Damaging Winds Warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
22/04/2016 - 23/04/2016	Heavy Rain Warning Strong Winds Warning Gale Force Winds Watch High Seas Warning Storm Surges Watch Veld Fire Conditions Warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
25/04/2016 - 26/04/2016	High Seas Warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated

28/04/2016 - 30/04/2016	High Seas Warning Heavy Rain Watch Flooding Watch Intense Cold Front Advisory Strong Winds Warning High Fire Danger Warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
05/05/2016 - 06/05/2016	Damaging Winds Warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
31/05/2016	Veld Fire Conditions Warning Damaging Winds Advisory	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
03/06/2016	Heavy Rain Watch	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
09/06/2016 - 10/06/2016	Heavy Rain Watch Veld Fire Conditions Warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
14/06/2016 - 15/06/2016	Heavy Rain Warning Flooding Watch	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
19/06/2016	Damaging Winds Advisory	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
26/06/2016	Veld Fire Conditions Warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
30/06/2016 - 01/07/2016	Damaging Winds Advisory Very Cold Conditions Advisory Heavy Rain Advisory Localised Flooding Advisory	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated

**SUMMARY OF MAJOR INCIDENTS: FIRES FOR THE PERIOD (01/12/2015 – 12/02/2016)**

Date	Type	Area	ESTIMATED DAMAGE
03/12/2015	Veld Fire	Riversdale near PowerStation	
06/12/2015	Veld Fire	George at Syferfontein	
06/12/2015	Veld Fire	Ruitersbos	
09/12/2015	Veld Fire	14km from Ladismith in the direction of Laingsburg	
09/12/2015	Veld Fire	Droëkloof Farm near Ladismith	
14/12/2015	Veld Fire	Stilbaai / Wolweklip	
15/12/2015	Veld Fire	Gouritsmond and Blombos	

Date	Type	Area	ESTIMATED DAMAGE
18/12/2015	Veld Fire	Buisplaas	
18/12/2015	Veld Fire	Blombos Road	
18/12/2015	Veld Fire	Kerkplaas near Ladismith	
19/12/2015	Veld Fire	Blombos	
20/12/2015	Veld Fire	Pacaltsdorp assisted George Municipality	
21/12/2015	Veld Fire	Herbertsdale Road	
21/12/2015	Veld Fire	Malanstreet, Bergsig in Calitsdorp	
21/12/2015	Veld Fire	Opsoek near Calitsdorp	
21/12/2015	Veld Fire	Hectorskraal near Albertinia	
23/12/2015	Veld Fire	Robertson Pass	
24/12/2015	Veld Fire	Holgate	
26/12/2015	Veld Fire	Assisted George Municipality with fire at Heidedal Primary School	
26/12/2015	Veld Fire	Assisted George Municipality with fire at Hoogekraal Primary School	
26/12/2015	House Fire	Assisted George Municipality with fire in Smartie Town	
30/12/2015	Veld Fire	Blombos	
30/12/2015	Veld Fire	Olynberg / Rooiberg near Van Wyksdorp	
30/12/2015 – 07/01/2016	Veld Fire	De Vlucht / Avontuur	
30/12/2015 – 31/12/2015	Veld Fire	Herbertsdale	
01/01/2016	Veld Fire	Witsand	
02/01/2016	Veld Fire	Heidelberg	
02/01/2016	Vehicle and Veld Fire	Ladismith	
02/01/2016 – 09/01/2016	Veld Fire	Seweweekspoort near Zoar	
05/01/2016	Veld Fire	Van Niekerkshek near Heidelberg	
10/01/2016	Veld Fire	Albertinia near the Steg	
10/01/2016	Veld Fire	Calitsdorp, Mnr van der Merwe's Farm	
11/01/2016-12/01/2016	Veld fire	Mosselbay, near N2	
15/01/2016	Structure Fire	Ladismith	
17/01/2016	Veld Fire	Zoar, Hoog str	
18/01/2016-21/01/2016	Veld Fire	Bergoord near the Cango Caves	
19/01/2016	Veld Fire	Calitsdorp	
21/01/2016	Structure Fire	Riversdale, BP Gerage	
27/01/2016	Veld Fire	Maalgate bridge near N2	
28/01/2016	Structure Fire	Ladismith, house fire	
30/01/2016	Veld Fire	Hoogekraal	
31/01/2016	Veld Fire	Knysna, Sparrabos	
06/02/2016	Veld Fire	Ladismith, Algerynskraal	

Date	Type	Area	ESTIMATED DAMAGE
07/02/2016 - 08/02/2016	Veldfire	Wittedrift Plettenberg Bay	
11/02/2016	Veldfire	Kamanasie / Jonck Farm	

## Challenges

Due to limited staff per shift the Eden fire and rescue response is limited to one fire per station at any point in time. It must be noted that during day shifts only two trained firefighters in on duty at the Riversdale fire station, 4 firefighters at Ladismith and 6 at George. This limits the response to fires to one fire per region.

At this point in time after-hour response in Ladismith as well as Riverdale is done with staff on standby; this is also the position for the activation of any Incident Command structure required in terms of Eden's MOU with the Provincial Government.

### 8.9.3 EDEN DM CORPORATE DISASTER MANAGEMENT PLAN

In May 2015 the Eden Council approved the Eden DM Corporate Disaster Management Plan. This plan provides a framework for the institutionalisation of DRR at all Departments of the district authority.

The aim for the coming year would be for each Department to develop their own line function specific DRR plans to be collated into one Eden Disaster Management Plan.

To date the DRR plan the IT section has been received.

### 8.9.4 SOUTH AFRICAN LESSONS LEARNED

- **The Peer Review to the Republic of Malawi** has been a valuable tool to consider the progress achieved by the country in terms of disaster risk management. At the same time the Peer Review provided experience to the participants from the region in terms of the peer review process, in addition to allowing for the sharing of expertise and best practices within the region. The Peer Review has explicitly demonstrated the **comprehensive policies and strategies on disaster risk management that Malawi has in place** including Monitoring and Evaluation Frameworks and a Communication

Strategy. This is an area in which South Africa can build on its own existing policies and strategies.

- **The Department of Disaster Management Affairs in Malawi is located in the Office of the Vice President.** This has been a demonstration of the commitment to disaster management at the highest level of the executive, in addition to enabling effective cross-sectoral coordination. South Africa has located matters of disaster management within the Department of Cooperative Governance and Traditional Affairs and could benefit from elevating disaster management to the Office of the Deputy President, as this will create high level interaction on disaster strategies and challenges.
- **The Peer Review** demonstrated that there are **areas for greater cooperation between countries within the SADC** region on matters relating to disaster management. The current debate within SADC on the inclusion of a standing Sub-Committee on Disaster Management under the Ministerial Committee of the Organ is thus timely.
- **Malawi as the first African country that volunteered to be peer reviewed** for effective implementation of national disaster risk reduction actions have paved the way for other African countries. South Africa too will take under consideration the possibility of volunteering to be peer reviewed on its disaster risk management systems.
- **Mozambique has an excellent early warning system** in communities. They have a flag system and once the red flag is hoisted it becomes mandatory for the community to evacuate.
- **Zimbabwe annually ring fence 1%** of their total budget for disaster management;
- **Malawi has indicated** that they would be **interested in twinning arrangements** or assistance relevant to curriculum expansion as well as offering formal qualifications in disaster management. In addition they have also requested peers to host study tours in relation to agriculture, economic development and environmental affairs.
- **Water for the future symposium-department of environmental affairs and development planning**

From 4 to 5 February the Department of Environmental Affairs and Development Planning hosted a symposium with the theme “Water for the Future” The Eden DMC was invited to share their lessons learned after the 2009/2010 drought.

At this symposium the key note speaker, Dr. Jakkie Cilliers, from the Institute for Security Studies, emphasized the emerging water crisis in the RSA. He indicated that the RSA have reached a point where the current dams are being used at their exploitable limit and our water demand per capita is far above the world average. He further indicated that nearly 25% of municipal water is lost due to leaks. By 2035 more than 80% of the RSA population will be urbanized with a predicted increase of 22% in water demand. **Our current withdrawal exceeds supply and our current planning is not sufficient to cater for the foreseen demand.**

Various new water conservation technologies were showcased and the Eden DMC received a commitment from the National Cleaner Production Centre (NCPC) that their focus for the 2016/2017 financial year would be to assist high end water consumer industries in the Eden District with water conservation devices.

Professor Niel Armitage from UCT called for a **move to a systems approach to replace the current silo approach in terms of roads, storm water and domestic water sections at Municipalities**. He reflected on the lessons learned in Singapore to include storm water harvesting as part of the water bouquet to augment surface water, groundwater, re-use of effluent as well as desalination resources.

It was also noted that the CSIR has been instructed to **revise the current storm water design parameters, also referred to as the red book**. The revision should consider the impact of climate change and increased storm water run-off.

- **Extension of the current call center service delivery agreement (sla) between the Eden DM and the Mossel Bay local municipality**

Since 1/07/2010 the Eden DM have been delivering a call taking and dispatch service of both life threatening as well as municipal calls on behalf of the Mossel Bay Municipality. The current service delivery agreement (SLA) will terminate on the 30<sup>th</sup> of June 2016.

Due to changes in the Labour Law with regards to the contractual employment of staff, the terms of the current SLA had to be re-negotiated with the Mossel Bay Municipality. In principal the Mossel Bay Municipality agreed that should the Mossel Bay Municipality cancel the SLA with the Eden DM before the proposed new expiry date of 30 June 2019, or decide not to renew the agreement for any reason after the actual expiry date, the **Mossel Bay Municipality will take over all the appointed staff on**

**total costs to company**, which includes transfer cost and/or severance packages, or any other benefits as applicable and prescribed by Labour Law at that point in time.

**BUDGET REQUIREMENTS (2017 – 20122)**

IDP prioritization for budgetary inclusion shall be objectively determined through Risk Assessment processes.

VOTE NO	DESCRIPTION	ADJUST. BUD. FEB 2017	BUDGET 2017/ 2018	BUDGET 2018/ 2019	BUDGET 2019/ 2020	BUDGET 2020/ 2021	BUDGET 2021 2022
	<b>Disaster Management</b>						
	Mini JOC FPC Vehicle		R500 000				
	MIA Major incident alert SMS System		160 000	160 000	160 000	160 000	160 000
	Establishment of an disaster information and data management system	-	R 55 000	R 60 500	R 66 550	R 73 205	R 80 526
	Establishment of a disaster management research unit	R 108 000	R 216 000	R 231 120	R 247 298	R 264 690	R 283 131
	Upgrade of the digital two way radio platform to include real time tracking and data portals	R 400 000	R 450 000	R 500 000	R 550 000	R 600 000	R 650 000
	Severe weather early warning detection and dissemination systems	-	R 450 000	R 500 000	R 550 000	R 600 000	R 650 000
	Upgrade to the Eden DMC infrastructure	-	R800 000	R450 000	R350 000	R 250 000	R200 000
	Capacitating B municipalities to understand and implement the amended DM Act	-	R 75 000	R 80 000	R 85 000	R 90 000	R 95 000
	District disaster risk and vulnerability assessments	-	R 250 000	R 100 000	R 120 000	R 135 000	R 155 000
	Implementation of Disaster risk reduction projects	-	R 450 000	R 500 000	R 550 000	R 600 000	R 650 000
	Regional disaster risk awareness program	R 40 000	R 44 000	R 48 400	R 53 240	R 58 564	R 64 420
	Disaster scenario emergency exercise	-	R 25 000	R 35 000	R 40 000	R 45 000	R 50 000



	Capacity building programs, i.e. first aid training	R 40 000	R 45 000	R 50 000	R 55 000	R 60 000	R 65 000
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**CHAPTER 9**  
**MEDIUM TERM REVENUE**  
**AND**  
**EXPENDITURE FRAMEWORK**



**CHAPTER NINE: MEDIUM TERM REVENUE AND**  
**EXPENDITURE FRAMEWORK**

## 9.1 INTRODUCTION

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially sustainable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process.

### **HIGH LEVEL SUMMARY OPERATING AND CAPITAL BUDGET**

DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total revenue	-333 736 441.05	-341 028 670.84	-423 630 447.15	-431 479 732.92
Total expenditure	347 021 163.10	338 570 071.25	421 915 672.66	429 826 692.69
Surplus (-)/ Deficit	<b>13 284 722.05</b>	<b>-2 458 599.59</b>	<b>-1 714 774.49</b>	<b>-1 653 040.24</b>
Capital	6 713 294.71	2 458 500.00	1 640 500.00	1 635 000.00
Nett Surplus(-)/ Deficit	<b>19 998 016.76</b>	<b>- 99.59</b>	<b>- 74 274.49</b>	<b>- 18 040.24</b>

### **OPERATING BUDGET – REVENUE**

The Eden District Municipality is reliant on Grant funding as its main source of revenue. This is as a result of the abolishment of the RSC Levies in 2006. National Treasury increased the RSC replacement grant with only 3% per annum. The following table reflects the revenue sources for the 2017/2018 to 2019/2020 financial years:

#### **OPERATING REVENUE:**

DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total operating revenue - Eden	-189 736 441.05	-196 028 670.84	-275 630 447.15	-279 479 732.92
Roads Agency Function	-144 000 000.00	-145 000 000.00	-148 000 000.00	-152 000 000.00
Total revenue	<b>-333 736 441.05</b>	<b>-341 028 670.84</b>	<b>-423 630 447.15</b>	<b>-431 479 732.92</b>

Included under operating revenue, are the following items:

DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20	Note
EQS - RSC Levies grant	-142 094 000.00	-146 055 000.00	-151 130 000.00	-155 816 000.00	1
Rental of Facilities and Equipment	-1 424 332.26	-1 506 943.53	-1 594 346.26	-1 686 818.34	2
Interest earned external investments	-10 773 700.00	-11 123 700.00	-10 773 700.00	-10 773 700.00	3
Interest earned outstanding debtors	-799 483.83	-845 853.89	-894 913.42	-946 818.40	4
Government Grant and subsidies	-5 118 914.00	-6 890 000.00	-8 047 000.00	-5 194 000.00	5
Income Agency services	-15 000 000.00	-16 100 000.00	-16 300 000.00	-17 000 000.00	6
Contributions municipalities	-626 614.05	-662 957.66	-701 409.21	-742 090.94	7
Contributions municipalities & products	-279 617.40	-1 825 835.21	-58 926 370.65	-62 461 327.28	8
Sundry income	-10 305 149.05	-10 863 575.19	-27 098 923.55	-24 685 694.42	9
Public contribution and donated PPE	-3 314 630.46	-154 805.35	-163 784.06	-173 283.54	10
<b>Total operating revenue</b>	<b>-189 736 441.05</b>	<b>-196 028 670.84</b>	<b>-275 630 447.15</b>	<b>-279 479 732.92</b>	

Comments on the above items:

1. Budgeted as per DoRA.
2. A turn-around strategy for properties is currently being developed to maximise potential for properties.
3. Better performance should be realised and there are more surplus funds available that is not needed immediately for the daily operations.
4. There still remains a challenge with the recovery of outstanding debts especially with the firefighting fees and long outstanding councillors debt, so a substantial provision for interest on outstanding debtors was still budgeted for.
5. Budgeted as per DoRA.
6. Expects additional funding to be received for the roads agency function.
7. Contributions made for full time Shop Steward and TASK services.
8. Contributions from B-municipalities to finalize the briefing/tender process for the regional landfill site. In year 2018/19 there will be a significant increase in contributions as it is expected that the regional landfill site will be in operation at that time.
9. Additional admin fees are expected from 2018/19 onwards for catalytic projects
10. This includes donations and the greenest municipality award.

## OPERATING BUDGET – EXPENDITURE

The table below illustrates the operating Expenditure for 2017/2018 to 2019/2020 financial years:

### SUMMARY: TOTAL EXPENDITURE

DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Employee related costs	106 093 782.42	117 383 928.91	123 433 138.21	131 971 549.57
Councillors remuneration	7 844 207.00	8 393 301.49	8 980 832.59	9 609 490.90
Bad Debts	1 060 000.00	1 121 480.00	1 186 525.84	1 255 344.34
Depreciation	3 669 970.13	3 669 970.13	3 669 970.13	3 669 970.13
Repairs and maintenance	5 620 376.66	4 935 420.66	5 267 664.86	5 573 354.22
Contracted services	17 697 904.53	15 426 130.81	79 257 275.44	80 268 858.14
Own fund projects	5 582 600.68	6 320 055.11	4 291 683.05	4 334 725.37
General expenses	44 799 476.68	25 523 506.99	27 067 105.17	28 442 645.47
Provision: Alien Vegetation	424 000.00	448 592.00	474 610.34	502 137.74
Provision: Post Employees	5 497 244.00	5 616 084.15	5 783 117.03	6 118 537.82
Provision: Rehabilitation of Landfill Site	-	-	1 272 149.00	1 348 478.00
Actuarial Loss	4 731 601.00	4 731 601.00	4 731 601.00	4 731 601.00
Contribution to Capital Assets	-	-	8 500 000.00	-
Roads Agency function	144 000 000.00	145 000 000.00	148 000 000.00	152 000 000.00
<b>Total operating expenditure</b>	<b>347 021 163.10</b>	<b>338 570 071.25</b>	<b>421 915 672.66</b>	<b>429 826 692.69</b>

- **Employee related cost:**

The Salary and Wage Collective Agreement was used, to determine the employee related costs which is based on the average CPI plus 1 per cent

- 2017/18-2019/2020 Financial Year – 7.2 per cent (6.2 per cent plus 1 per cent)
- Plus, an additional 1 per cent for notch increases
- Medical Aid increased with 10%
- Vacancies budgeted for 12 months

- **Councillor Remuneration:**

Councillor remuneration was budgeted on a grade 4 and adjusted with the ordinary annual increase.

- **Bad Debts**

Mainly due to firefighting accounts not being paid and outstanding councillor accounts with regards to travel claims.

- **Depreciation, contribution and actuarial losses**

These are GRAP related expenditure which must be provided annually for in the financial statements as per the relevant GRAP accounting standards.

- **Repairs and Maintenance**

Maintenance for assets are been budgeted for to ensure that repairs and maintenance can be done timeously so that the useful life of the assets can be lengthened. The maintenance of council equipment should be done regularly because replacing of the current assets with new purchases will be very costly for the municipality on the long term.

Aurecon was appointed to compile a maintenance plan for the buildings. A fleet maintenance plan was compiled by the firefighting section. These plans prioritize how the funding for repairs and maintenance should be spent and during which financial period.

R 850 000 was allocated on the capital budget for upgrading of buildings- GRAP requirements if maintenance will increase the value of an asset and lengthen the useful life, the expenditure must be classified as capital.

- **Interest paid**

It is not envisioned that any new loans will be taken up.

- **Contracted Services**

Included under contracted services are the payments towards the PPP and the unbundled grant amounts. Grant allocations must be included under the type of expenditure (e.g. employee related costs, contracted services) and not as a one-line item grant.

- **Other Operating Projects funded from own funds:**

These projects are funded from own funds:

## **CAPITAL BUDGET**

The annual capital budget for the financial year 2017/18 MTREF period is as follow:

DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
DTP COMPUTER EQUIPMENT	824 000.00	250 000.00	250 000.00	250 000.00
SWARTVLEI SEPTIC TANK - PROJECT	54 000.00	250 000.00	-	-
FIRE FIGHTING - VARIOUS EQUIPMENT ITEMS	200 000.00	150 000.00	100 000.00	100 000.00
FINGER SCANNER	50 000.00		-	
SMOKE DETECTOR	40 000.00	50 000.00	50 000.00	50 000.00
STEEL SHELVES	65 000.00	50 000.00	50 000.00	50 000.00
POOL VEHICLE	155 000.00	165 000.00	175 000.00	175 000.00
RADIO TRANSMITTER	400 000.00	-	-	-
ELECTRICITY DEMAND SIDE MANAGEMENT	3 100 000.00			
MIA (MAJOR INCIDENT ALERT) SMS SYSTEM	-	160 000.00	160 000.00	160 000.00
MINNIE JOC / FCP VEHICLE		-	-	
AEROQUILLE MOBILE ANALYZER	430 000.00	50 000.00	-	
WEATHER STATION	50 000.00		-	
LABORATORY INSTRUMENTS - MOSSEL BAY	-	58 500.00	-	
COUNCIL CHAMBERS	200 000.00	350 000.00	-	
UPGRADING OF BUILDINGS / RESORTS	185 000.00	850 000.00	850 000.00	850 000.00
Upgrading of Security System(HO)	150 000.00	-	-	-
Other Capital Items	810 294.71	75 000.00	5 500.00	-
<b>Total Capital Budget</b>	<b>6 713 294.71</b>	<b>2 458 500.00</b>	<b>1 640 500.00</b>	<b>1 635 000.00</b>

In terms of the MFMA, the Mayor must at least 90 days before commencement of the new financial year, table a draft budget for consideration.

There must be a clear link between the Budget, IDP and Performance Targets. Municipalities are required to seriously assess their revenue situation and financial health for purposes of determining whether or not they have sufficient revenue and adequate financial stability to fund and deliver on their proposed budget.

The Eden District Municipality will implement a five-year Medium Term Revenue and Expenditure Framework, aligned to the five-year Integrated Development Plan for the 2017/18 -2021/22 cycle.

## 9.2 TOTAL ACTUAL BUDGET

DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total revenue	-333 736 441.05	-341 028 670.84	-423 630 447.15	-431 479 732.92
Total expenditure	347 021 163.10	338 570 071.25	421 915 672.66	429 826 692.69
Surplus (-)/ Deficit	<b>13 284 722.05</b>	<b>-2 458 599.59</b>	<b>-1 714 774.49</b>	<b>-1 653 040.24</b>
Capital	6 713 294.71	2 458 500.00	1 640 500.00	1 635 000.00
Nett Surplus(-)/ Deficit	<b>19 998 016.76</b>	<b>- 99.59</b>	<b>- 74 274.49</b>	<b>- 18 040.24</b>

## 9.3 FUNDING OF THE BUDGET

### Definition of a Reserve:

*A reserve is part of retained earnings set aside for a specified purpose, and hence, unavailable for disbursements*

The only reserve disclosed in Council's financial statements are the following:

- Capital Replacement Reserve – to finance Property Plant and Equipment

*(the above reserve are non-distributable reserves)*

The main source of funding is grant funding for district municipalities, with a limited annual growth (3%) versus increase in expenditure of around 7 – 10%.

Eden district municipality is investigating revenue enhancement initiatives and is currently busy compiling turnaround strategies for the resort and properties to maximise revenue.

### **OPERATING REVENUE BUDGET**

DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total operating revenue - Eden	-189 736 441.05	-196 028 670.84	-275 630 447.15	-279 479 732.92
Roads Agency Function	-144 000 000.00	-145 000 000.00	-148 000 000.00	-152 000 000.00
Total revenue	<b>-333 736 441.05</b>	<b>-341 028 670.84</b>	<b>-423 630 447.15</b>	<b>-431 479 732.92</b>

Included under operating revenue, are the following items:



DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20	Note
EQS - RSC Levies grant	-142 094 000.00	-146 055 000.00	-151 130 000.00	-155 816 000.00	1
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Interest earned outstanding debtors	-799 483.83	-845 853.89	-894 913.42	-946 818.40	4
Government Grant and subsidies	-5 118 914.00	-6 890 000.00	-8 047 000.00	-5 194 000.00	5
Income Agency services	-15 000 000.00	-16 100 000.00	-16 300 000.00	-17 000 000.00	6
Contributions municipalities	-626 614.05	-662 957.66	-701 409.21	-742 090.94	7
Contributions municipalities & products	-279 617.40	-1 825 835.21	-58 926 370.65	-62 461 327.28	8
Sundry income	-10 305 149.05	-10 863 575.19	-27 098 923.55	-24 685 694.42	9
Public contribution and donated PPE	-3 314 630.46	-154 805.35	-163 784.06	-173 283.54	10
<b>Total operating revenue</b>	<b>-189 736 441.05</b>	<b>-196 028 670.84</b>	<b>-275 630 447.15</b>	<b>-279 479 732.92</b>	

## 9.4 FINANCIAL POSITION

DESCRIPTION	January Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total revenue	-333 736 441.05	-341 028 670.84	-423 630 447.15	-431 479 732.92
Total expenditure	347 021 163.10	338 570 071.25	421 915 672.66	429 826 692.69
Surplus (-)/ Deficit	<b>13 284 722.05</b>	<b>-2 458 599.59</b>	<b>-1 714 774.49</b>	<b>-1 653 040.24</b>
Capital	6 713 294.71	2 458 500.00	1 640 500.00	1 635 000.00
Nett Surplus(-)/ Deficit	<b>19 998 016.76</b>	<b>- 99.59</b>	<b>- 74 274.49</b>	<b>- 18 040.24</b>

The above table indicates that the total surplus over the 3-year MTREF period.

## 9.5 LIQUIDITY AND DEBT- EQUITY RATIO'S

<b>Current ratio:</b> Current Assets / Current Liabilities (Norm 2:1)			
		<b>30 June 2016</b>	<b>30 June 2015</b>
Current Assets	R	167 447 551,00	R 138 248 355,00
Current Liabilities	R	57 264 049,00	R 61 258 545,00
<b>Current Ratio</b>		<b>2,92</b>	<b>2,26</b> (times)

**Comment:** The purpose of the current ratio is to determine whether the entity has the ability to pay its short term liabilities. The norm for the current ratio is 2:1; however in 2016 the current ratio improved to over 3:1, the main reasons for this was matured short term deposits/investments deposited into the current account and the decrease in trade payables

<b>Cash/ Cost Coverage Ratio:</b> ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Actuarial Loss, Impairment Loss and Loss			
		<b>30 June 2016</b>	<b>30 June 2015</b>
Cash and cash equivalents	R	155 333 873,00	R 111 082 727,00
Unspent Conditional Grants	R	17 537 796,00	R 11 458 072,00
Bank Overdraft	R	-	R -
Short term investment	R	26 027,00	R 26 027,00
Monthly fixed operational exp.	R	13 620 503,92	R 14 497 277,42
Depreciation	R	2 798 706,00	R 2 723 575,00
Amortisation	R	479 510,00	R 596 904,00
Provision for bad debts	R	7 817 253,00	R -
Actuarial Loss	R	119 120,00	R 5 157 541,00
Impairment Loss	R	-	R 244 290 042,00
Loss on disposal of assets	R	163 113,00	R 355 484,00
Employee related cost - Roads	R	60 440 070,00	R 57 433 427,00
Operating expenditure - Roads	R	84 758 842,00	R 64 197 097,00
<b>Cash/ Cost Coverage Ratio</b>		<b>10,12</b>	<b>6,87</b> (months)

**Comment:** The purpose of the cash/ cost coverage ratio is to determine the amount of cash available to pay monthly operating expenditure, which includes interest, without receiving any additional income. Ideally the municipality should be able to pay its operating expenditure for 3 months without receiving any additional income to proof sustainability. The municipality is able to cover all operating expenditure on a monthly basis. The reason why the ratio improved from the 30 June 2015 audited figures is due to a increase in cash on hand and a decrease in general expenditure.

**9.6 CAPITAL REPLACEMENT RESERVE: 2017/2018-2019/2020 MTREF**

<b>Capital Replacement Reserve</b>	<b>Adjust. Budget Feb 2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
Opening Balance	24 675 638	28 345 608	32 015 578	35 685 548
Contributions to Reserve	3 669 970	3 669 970	3 669 970	3 669 970
<b>Closing Balance</b>	<b>28 345 608</b>	<b>32 015 578</b>	<b>35 685 548</b>	<b>39 355 518</b>

## 9.7 MSCOA READINESS REPORT

### 9.7.1 PURPOSE OF THE MSCOA REPORT

To supply relevant information and additional recommendations as per MFMA Circular No. 80 (8 March 2016) and mSCOA Circular No.4 (3 March 2016) to keep the IDP section informed.

### 9.7.2 MSCOA LEGAL CONTEXT

### 9.7.3 MFMA CIRCULAR NO 80 AND MUNICIPAL BUDGET CIRCULAR FOR THE 2017/18 MTREF (09 DECEMBER 2016)

#### Introduction

An extract of the MFMA Circular No. 80 (8 March 2016) reads as follows:

Circular No. 80 is a follow-up to MFMA Circular No. 57 and therefore replaces it and updates municipalities on the review of local government financial systems and business processes subsequent to the 'piloting' of the *mSCOA* classification framework. The Primary objectives of the piloting phase included:

- Determining minimum **system and business process requirements** to effectively operate the multi-dimensional structure of *mSCOA*.

An extract of the Municipal Budget Circular for the 2017/18 MTREF reads as follows:

National Treasury has released Version 6.1 of Schedule A1 (the Excel Formats) which is aligned to version 6.1 of the *mSCOA* classification framework which must be used when compiling the 2017/18 MTREF budget. This version incorporates major changes. Therefore, **ALL** municipalities **MUST** use this version for the preparation of their 2017/18 MTREF budget.

#### Inclusive Approach

The municipality remains ultimately responsible and accountable to implement *mSCOA* across its organisation.

While it is acknowledged that financial management and systems of internal control is a key consideration with the implementation of the *mSCOA*, it is only one aspect. *mSCOA* implementation cannot be considered solely an ICT or finance reform; on the contrary it is a

complete organisation reform and must be approached as such for it to be successfully implemented at a municipal level. Par 2.2 indicates clearly the involvement of all.

### **Evaluation of Current Financial Management and Internal Control Systems**

Importantly, municipalities need to evaluate the functionality of their current financial management and internal control systems against a comprehensive list of business processes. (Refer to par. 2.2, below).

If the outcome of the assessment is favourable, then municipalities would not necessarily need to replace their current financial management and internal control system. The service provider would however have to provide the municipality with guarantees to this effect.

### **Minimum Compliance: Mscoa Business Processes and System Functionality**

Municipalities must ensure when examining the functionality of their current systems of financial management and internal control that it meets the minimum business processes and system requirements as stated in the objective of the *mSCOA* Regulation, namely; a system of financial management and internal control capable of providing for the uniform recording and classification of both **municipal budget and financial information at a transaction level** in the prescribed municipal standard chart of accounts, for both municipalities and municipal entities and:

- **must provide** for the hosting of the *mSCOA* structure and associated detail as contained in the seven defined Segments;
- **be able to** accommodate and operate the classification framework across all seven segments at a transactional level as defined in the associated detail to the Segments;
- **must provide** for the data extraction functionality as per the segmented transactional string and seamless upload to the Local Government Database as hosted by the National Treasury;
- **may not** apply methodologies of data mapping or data extrapolation (Manual intervention or interpretation of data.) to provide for the segmented transactional data string at a transactional level above as explained in the bullet above;
- **must provide** for full seamless integration between the core financial system representing the general ledger, and any third party system with a direct impact on the general ledger i.e. human resource and payroll third party systems, billing etc.; and
- **must have** access to hardware that is sufficient to run the required software Solution.

Municipalities need to understand the important linkage between **business processes** and **systems of financial management and internal control** i.e. financial applications. There are fundamental business processes which cannot be compromised. The business processes active within an organisation play a critical role in supporting management in generating information for management decision making and accountability for service delivery outcomes. Increasingly, entities are using technology to automate, simplify and streamline particular tasks and functions.

### **Detail Business Process Requirements and Associated System Functionality**

Any system of financial management and internal control, as a minimum, must comply with the seven **main** business and process components. The seven components **must integrate seamlessly** with the *m*SCOA general ledger and comply at a posting level to the *m*SCOA Regulations and GRAP. The seven **main** components are defined as follows:

- |                                       |                                      |
|---------------------------------------|--------------------------------------|
| 1. General Ledger; -----              | iii. Financial Accounting            |
| 2. Billing; -----                     | xv. Revenue Cycle Billing            |
| 3. Supply chain management; -----     | vii. Procurement Cycle               |
| 4. Assets management; -----           | ix. Full Asset Life Cycle Management |
| 5. Inventory and stores; -----        | vii. Procurement Cycle               |
| 6. Budgeting and planning; and-----   | ii. Municipal Budgeting              |
| 7. Human Resources and payroll. ----- | xi. Human Resource and Payroll       |

Directly aligned to the defined components as listed above, fifteen major business processes have been defined within Local Government. These fifteen business processes are as follows:

- **Corporate Governance**
- Internal audit; external audit; audit committee; system configurations; performance management system; municipal web site; document management; reporting mechanisms
- **Municipal Budgeting, Planning and Modelling**
  - Main budget; revenue; human resources (HR) /payroll; assets; budget management
- **Financial Accounting**
  - General ledger (core financials); accounts receivable; accounts payable
- **Costing and reporting**
  - Cost planning

- **Project Accounting;**
  - Project creation & planning; project management
- **Treasury and Cash Management;**
  - Cash management
- **Procurement Cycle:**
  - Supply Chain Management, Expenditure Management,
  - Contract Management and Accounts Payable;
- **Supply chain management (SCM); inventory**
  - Grant Management;
- **Subsidies**
  - Full Asset Life Cycle Management including Maintenance Management;
  - Asset management
- **Real Estate and Resources Management;**
  - Rental; general processes
- **Human Resource and Payroll Management;**
  - Human resources (hr.); time management; payroll
- **Customer care, credit control and debt collection;**
  - Credit control; customers
- **Valuation roll management;**
- **Land use building control;**
  - Land use; special; building control
  - Revenue Cycle Billing
  - Billing

These fifteen high level business processes have been further defined into sub-processes as contained in *Annexure B of MFMA Circular No. 80*. These sub-processes represent the business and technical requirements to ensure not only *mSCOA* compliancy, but also address the broader requirements of a system of financial management and internal control within a South African local government context.

## **Local Systems**

The *mSCOA* pilot process confirmed that traditional locally designed systems and solutions can, similar to COTS (Commercial off the Shelf), also provide the functionality in dealing with the business and technical requirements associated with *mSCOA*; in some cases, these locally designed systems also represent what has commonly been referred to as an

integrated financial management system and incorporate best-of-breed and internationally accepted standards as it relates to financial management and internal control systems.

In addition, some municipalities are operating on a core financial system supported by integrated third party solutions which also achieved the objectives and definition of an integrated financial management system.

However, irrespective of the municipality's preferred option (COTS/ or locally designed/ and including integrated third party solutions) it is crucial to maximise the cost savings and associated *m*SCOA implementation benefits offered to the municipality or municipal entity when making a decision in this regard. All municipalities are therefore advised to consider and compare the various service offerings in the transversal *Local Government Integrated Financial Management and Internal Control* tender.

### **Legislative Framework: Procurement of Systems of Financial Management and Internal Control**

A municipality considering using a contract secured by another organ of the State for the procurement of a financial management and internal control system at this point in time would in all probability not meet the criteria as listed above.

To support municipalities in this regard, a transversal contract for the supply of *an integrated financial management and internal control system for local government* was issued and is discussed below in paragraph Municipalities may use this transversal contract freely in terms of SCM Regulation 32 since it already meets all the criteria as discussed above.

### **Transversal Contract: Supply of an Integrated Financial Management and Internal Control System for LG**

One of the pressing concerns consistently raised by municipalities with the implementation of the *m*SCOA has been the functionality of current financial management and internal control systems to effectively operate on the multidimensional classification framework as represented by the seven segments and associated detail. Concerns raised have included:

- Limited technical skills within municipalities
- It is difficult to determine actual requirements versus nice to haves;

Considering the challenges experienced by municipalities, the National Treasury, through the Office of the Chief Procurement Officer, advertised a Request for Proposal (RFP) on 4 March 2016 for the appointment of service providers for *an integrated financial management*



*and internal control system for local government* (RT25-2016 on page 115 of Tender Bulletin No.2906).

The National Treasury has concluded the process of establishing a panel of service providers for provision of an Integrated Financial Management and Internal Control System for local government. This transversal contract (RT25-2016 for the period 1 June 2016 to 31 May 2019), is for municipalities to potentially procure financial management and internal control systems as they implement the Regulation of a Standard Chart of Accounts, commonly referred to as the “*mSCOA*”.

**RECOMMENDED:**

**It is strongly recommended that municipalities consider using the service providers on the panel. MFMA Circular No. 80, issued on 8 March 2016, and *mSCOA* Circular No.6 issued, outlines the process and associated requirements for use of the panel of service providers established in terms of RT25-2016.**

Municipalities will have to reprioritise existing budget allocations to provide funding for the implementation of this strategic and necessary financial management reform. Municipalities are reminded that the Financial Management Grant (FMG) can also be used over the MTREF to support *mSCOA* implementation.

**9.7.4 MSCOA CIRCULAR NO.4 - IMPLEMENTATION (3 MARCH 2016)**

An extract of the *mSCOA* Circular No.4 - Implementation (3 March 2016) is as follows:

- **Posting levels (currently not defined owing to limited detail): Transfers and Subsidies – from district municipalities to other municipalities.**

To ensure completeness of the *mSCOA* classification framework district municipalities must provide the required detail relating to transfers and subsidies to the National Treasury, which will then be included annually or in the next *mSCOA* release (whichever is earlier). **District municipalities are therefore requested to urgently provide their specific allocations (detailed specifications) to the National Treasury by no later than Thursday, 31 March 2016 to [lgdocuments@treasury.gov.za](mailto:lgdocuments@treasury.gov.za)**, which will be included in the next *mSCOA* release.

- **Change Management and *mSCOA***

This section of the circular discusses how a municipality can go about change management by themselves.

People are complex individual beings, operating simultaneously from at least three levels namely;

- (i) understands the change (**thinking/ mental/ reasoning**);
- (ii) feels that the change is achievable. In other words, the person feels that he/ she is able to make the change and actually wants to achieve the change (**feelings/ emotions**); and
- (iii) actually change. Act or do something to change (**physical body**).

In the *m*SCOA change management process we refer to these matters as the **Head, Heart and Hands** of every individual in the *m*SCOA implementation. The *m*SCOA project team of the municipality is encouraged to keep on with the *m*SCOA awareness sessions across the organisation. The “**Demystifying *m*SCOA**” presentations used by the National Treasury in the one (1) day training sessions can be used ‘as is’ or aligned to the municipality’s specific needs for this purpose

- ***m*SCOA - Project Risk Management**

Risk management in the context of the *m*SCOA project, involves:

- Access to reliable and up-to-date information related to project risk;
- That management make decisions informed by and considering the regular risk analysis and evaluation;
- Risk ownership. This involves assigning risks to a specific individual(s) to manage;
- Processes to contain and monitor risk; and
- A balance between mitigation measures, cost and benefits.

Once in place, the risk registers should:

- Regularly be reviewed by the municipality’s *m*SCOA project steering committee; **on/ before Thursday, 31 March 2016 (and thereafter every six (6) weeks)** be submitted to provincial treasury for review; and for uploading on the local government (LG) database and *m*SCOA risk matrix.

- **mSCOA Project Issue Log**

Every project, including the municipality's mSCOA project should have an issue log. Key decisions made during the execution of the project should be captured in the project issue log. The issue log forms part of the 'project knowledge' which is captured and documented for future use and understanding of the project implementation rationale. Internal- and external auditors use the issue logs during their audit.

Issues differ from risks in their very nature. A **risk** refers to **a future uncertain outcome**, which is mitigated and managed to reduce the possible negative impact it could have. An **issue** refers to **something that is happening at the present time**, and needs key decisions in terms of approach and resolution, for example:

**RISK: WILL THE MUNICIPALITY'S GENERAL LEDGER BE CAPABLE OF ACCOMMODATING ALL SEVEN OF THE MSCOA SEGMENTS?**

**ISSUE:** The municipality's existing general ledger can only accommodate four (4) of the mSCOA segments. How will we change our general ledger?

- **mSCOA - Data Purification**

Data purification is an ongoing process of updating and/ or maintaining information and removing redundant, aged and inaccurate information.

- **mSCOA does not fix poor quality 'input information'**. All of the pilot municipalities indicated that the quality of their information was a key challenge in converting to mSCOA aligned system(s). Where pilot municipalities transferred poor quality information to their (new) mSCOA aligned systems, the testing of the system(s) proved that: "garbage in – garbage out" was true.

All non-pilot municipalities are urged to **start with** a process of **data purification** as soon as possible.

***What information needs to be purified?***

The municipality should identify all information (balance sheet account balances) related to its:

- core financial system(s);
- all sub systems which are to be integrated with the core system(s); and
- all other data affecting any of these systems.

Essentially, all of these data sets have a direct bearing on the audit outcome of the municipality (before and after implementing *m*SCOA).

## **EXAMPLES OF INFORMATION THAT SHOULD BE ‘PURIFIED’:**

### **Human Resources (HR):**

Information such as the data of employees and individual/ personal contractors. The exercise should include:

- Checking every position on the organisational structure and comparing it with the function performed; and
- The municipality must conduct a head count that (a) requires every employee to bring a *bank account verification letter* from their bank; and (b) confirming the level of the person, for example section 57 management or ordinary permanent employee?
- Verifying the nature of contractual arrangements for every contracted employee/service provider.

### **Asset data (e.g. the GRAP 17 asset register)**

For this exercise it would be useful to divide the municipality’s assets into different classes of assets and then tackle the ‘classes of assets’ one at a time. The exercise should include (a) the physical verification of assets, (b) checking the correct asset class on the asset register for every asset and assignment aligned to the *m*SCOA chart, and (c) integration of this information into the financial system if the “asset system” is not on the same core system.

### **Vendor register/ supplier database**

This would include checking tax certificates, insurance policy details and expiry date, comparing the vendor register/ supplier database with the National Treasury black list and remove vendors/ suppliers from the list if required, CIPC (*old CIPRO*) comparison, ID and bank

account comparison with employees, check whether any vendor/ supplier has outstanding municipal accounts.

### **Creditors' data records**

Conduct a similar exercise as what was done for the vendor/ supplier database. Additionally, assess (a) the top creditors in terms of money - who are they, what are we paying for and is there a contract and service level agreement in place? (b) the top creditors in terms of number of payments - who are they, what are we paying for and is there a contract and service level agreement in place?

### **Debtors' data records**

Check service delivered, contact details, tariff type or class, who are the top debtors and what do their accounts look like? Who is managing the relationship with these debtors?

### **Reconciliation of vote/ account numbers (balance sheet items)**

Conduct all reconciliations.

### **Clearing of all suspense/ clearing accounts**

Resolve any remaining items before take on of balances. No suspense account can be migrated, for example all control accounts should reconcile before being migrated.

### ***What should be done:***

- The municipality should review each of these data sets individually. The review must include, scrutinising the information to ensure that it is complete, correct and securely stored;
- Keep and maintain a document trail of the 'data purification process';
- Keep and maintain a record of all amendments and updates made to information.
- These records have to be signed by a person authorised to do so in terms of the municipality's formal delegations; and
- The closing balances of the municipality's system(s) before converting to mSCOA, together with a detailed reconciliation with the take on balances of

the mSCOA aligned system, duly reviewed and authorised, also needs to be kept.

### **Provincial Treasury Support – mSCOA implementation**

The provincial treasuries are responsible to support the remaining 261 delegated municipalities.

**At this stage in mSCOA implementation, the provincial treasury should have:**

- an established mSCOA Provincial Steering Committee;
- appointed an mSCOA project sponsor (ideally the HOD or PAG) and project manager for the province;
- established an mSCOA Integrated Consultative Forum (ICF) for the province or
- identified an existing communication structure/ or forum and amended its Terms of Reference (ToR) to use it as an mSCOA communication forum;
- hosted the launch meeting for its mSCOA ICF/ or related forum; and
- planned and communicated its second provincial mSCOA ICF to take place within March/ April 2016 and thereafter quarterly.

### **Provincial Treasury mSCOA Advisors**

National Treasury procured the services of technical advisors to support provincial mSCOA teams with change - and transition management, oversight and capacity building in the provincial treasury and municipalities.

### **Self-Assessment Tool: Municipalities and Provincial Treasuries**

National Treasury developed two (2) self-assessment tools to assist provincial treasuries and municipalities to evaluate their progress in terms of their role and responsibilities with mSCOA implementation.

The provincial treasury must review every municipality's completed municipal readiness assessment, together with the municipal mSCOA project plan and mSCOA project risk register. Once the municipality has aligned the documents with the provincial treasury input, the municipality must submit its municipal readiness assessment, **together with the municipal mSCOA project plan and**

**risk register, on/ before Friday, 15 April 2016 to the National Treasury,**

[lgdocument@treasury.gov.za](mailto:lgdocument@treasury.gov.za)

The following recommendations were made and approved by the mSCOA Steering Committee on 7 April 2016:

- mSCOA implementation cannot be considered solely an ICT or finance reform; on the contrary it is a complete organisation reform and must be approached as such for it to be successfully implemented at a municipal level. Par 2.2 indicates clearly the involvement of all;
- the mSCOA project team should continue with the mSCOA awareness sessions and training/support across the municipality and include change management.
- the municipal assessment tool should be used to identify gaps, possible challenges and document progress;
- visit a municipality that is in an advanced stage of mSCOA implementation;
- all departments to exam the functionality of the current business processes/systems to ensure a common understanding of what is needed to meet the minimum business processes as stated in *Annexure B of MFMA Circular No. 80 – Business Processes and System specifications*;
- Departmental/section work stream leads (typically have over 5 years' experience) need to be identified to prepare detailed implementation plans with milestones for their area of responsibility dealing with applicable business processes. Given the fact that one of the mSCOA project risks is: '*Organisation not adequately understand mSCOA classification and therefore data integrity and classification compromised*, there will be a need to make use of capable service providers to support the work stream leads.
- data purification managed, by all work stream leads, as an ongoing process of updating and/ or maintaining information and removing redundant, aged and inaccurate information. Refer par 3.5;
- review the transversal contract for the supply of *an integrated financial management and internal control system for local government that was issued by National Treasury and discussed above in paragraph 2.5*. Review all the
  - tender documentation to familiarise ourselves with the content and structure of the RFP. The documentation can be accessed at:
  - <http://www.etenders.gov.za/content/rt25-2016-appointment-service-providers-integratedfinancial-management-and-internal-control>;
- ensure a system of financial management and internal control, capable of providing for the uniform recording and classification of both **municipal budget and financial information at a transaction level** in the prescribed municipal standard chart of accounts, for the municipality;

- risk management, as per work stream leads, in the context of the *m*SCOA project, regularly be reviewed by the municipality's *m*SCOA project steering committee and **on/before Thursday, 31 March 2016 (and thereafter every six (6) weeks)** be submitted to provincial treasury for review; and for uploading on the local government (LG) database and *m*SCOA risk matrix;
- to ensure completeness of the *m*SCOA classification framework, provide the required detail relating to transfers and subsidies to other municipalities (specific allocations and detailed specifications) to National Treasury **by no later than Thursday, 31 March 2016** to [lgdocuments@treasury.gov.za](mailto:lgdocuments@treasury.gov.za).
- submit municipal readiness assessment, together with the municipal *m*SCOA project plan and risk register, **on/ before Friday, 15 April 2016 to the National Treasury**, [lgdocument@treasury.gov.za](mailto:lgdocument@treasury.gov.za);
- make use of the Provincial Treasury *m*SCOA Advisors;
- attend second provincial *m*SCOA ICF, to take place in March/ April 2016 and thereafter quarterly;
- key decisions made during the execution of the *m*SCOA project should be captured in the project issue log;

#### **9.7.5 MSCOA CIRCULAR NO.6 - IMPLEMENTATION (2 AUGUST 2016) - ANNEXURE B**

This Annexure B provides the step-by-step process every municipality must follow when remaining with its existing package of systems or upgrading its existing package of systems or procuring components of additional functionality for its existing package of systems or procuring a new system.

#### **STEP 1 – ICT DUE DILIGENCE OF A MUNICIPALITY'S EXISTING PACKAGE OF SYSTEM(S)**

This step included inviting the successful companies listed on the RT25-2016 transversal tender to do presentations on their respective solutions.

The companies invited were

- Altron TMT (Pty) Ltd T/A Bytes



- OS Holdings (Pty) Ltd.
- Sebata Municipal Solutions
- Vesta Technical Services (Pty) Ltd. A delegation also did a on-site evaluation at Tlokwe Municipality on this system.

The current service provider was also included in this step and a workshop was conducted between the municipalities and the provider, Fujitsu on 20/21 October 2016. This workshop was facilitated by Provincial Treasury.

## **STEP 2 – THE MUNICIPALITY’S MSCOA PROJECT STEERING COMMITTEE’S DECISION AND RECOMMENDATION**

The mSCOA Steering Committee meeting dated 25 November 2016 took a decision “*that approval be granted to contract with Fujitsu (Abakus) Version 8, with the view to have a fully mSCOA compliant ICT system on 01 July 2017, that Provincial and National Treasuries be informed of council’s position in this regard.*”

## **STEP 3 – SOLICITING THE COMMENTS OF THE NATIONAL TREASURY AND/ OR PROVINCIAL TREASURY**

Provincial Treasury commented favorably on the decision and recommendation per letter dated 12 January 2017.

## **STEP 4 – MUNICIPAL COUNCIL APPROVAL FOR THE MUNICIPALITY’S KEY DECISION**

At the Council meeting dated 30 January 2017 the “REPORT REGARDING THE IMPLEMENTATION OF THE MUNICIPAL STANDARD CHART OF ACCOUNTS” was tabled under item 87/01/17.

Council resolved “That the content of the report be noted”

## **STEP 5: IMPLEMENTING THE MUNICIPAL COUNCIL’S DECISION**

A Formal “Due Diligence and Requirement Assessment” process was conducted from 20 to 23 February 2017. The process was conducted through interactions between the Fujitsu consultants and the Eden District Municipal officials. Fujitsu will prepare the report after which a formal Service Level Agreement and complete Project Plan will follow.

## **RECOMMENDATIONS TO THE MSCOA STEERING COMMITTEE**

To follow the completion of STEP 5.

### **9.8 OPERATING PROJECTS 2017/2018 – 2019/2020**

The following operating projects are included in the budget and is funded from own resources:

SECTION	DESCRIPTION	February Adjustment Budget 2016/17	Concept Budget 2017/18	Budget 2018/19	Budget 2019/20
Office of the municipal Manager	PROJECT MANAGEMENT UNIT (catalytic projects flowing from the SDF)	-	618 579,45	600 000,00	620 000,00
Council General	HOUSE TO HOME	40 000,00	-	-	-
Council General	COMMUNITY DEVELOPMENT	150 000,00	500 000,00	500 000,00	500 000,00
Council General	SPECIAL NEEDS-SPEAKER	40 000,00	-		
Council General	SDF	930 520,00	182 000,00		
Finance	MSCOA	1 000 000,00	750 000,00		
Human Resources	EXTERNAL BURSARIES	105 000,00	200 000,00	200 000,00	200 000,00
Human Resources	OHS:STATUTORY REQUIREMENTS PROJECTS	92 000,00	97 336,00	102 981,49	108 954,41
Human Resources	EDUCATION FORUM	10 500,00	11 109,00	11 753,32	12 435,01
Human Resources	EMPLOYEE WELLNESS	10 000,00	112 580,66	11 193,64	11 842,87
ICT Section	SCOA implementation	1 430 000,00	1 000 000,00	500 000,00	500 000,00
Archives and Records	RECORDS CLEAN-UP PROJECT	80 000,00	100 000,00	80 000,00	80 000,00
Communication Section	EXTERNAL NEWSLETTER	90 000,00	90 000,00	115 000,00	115 000,00
Communication Section	INTERNAL NEWSLETTER	27 000,00	25 000,00	40 000,00	40 000,00
Communication Section	MEDIA ENGAGEMENT / GOODWILL SESSION	15 000,00	-	22 000,00	22 000,00
Communication Section	ANNUAL REPORT	-	4 000,00	-	-
Communication Section	RE-BRANDING CAMPAIGN / MATERIAL	48 500,00	48 500,00	-	-
Communication Section	EVENTS COVERAGE	10 000,00	-	12 000,00	12 000,00
Communication Section	SOCIAL MEDIA AWARENESS CAMPAIGN	5 000,00	-	9 000,00	9 000,00
Communication Section	MARKETING / AWARENESS CAMPAIGNS	5 000,00	50 000,00	7 000,00	7 000,00
Communication Section	DISTRICT COMMUNICATORS FORUM	-	4 000,00	-	-
Communication Section	WEBSITE DEVELOPMENT	-	80 000,00	-	-
LED Section	BRANDING/INVESTMENT PROMOTION WORKSHOPS	40 000,00	-	30 000,00	30 000,00
LED Section	LED FORUM	12 000,00	12 000,00	18 000,00	18 000,00
LED Section	FILM SKILLS TRAINING	25 000,00	-	25 000,00	25 000,00
LED Section	SOUTH CAPE BUSINESS PARTNERSHIP	50 000,00	50 000,00	50 000,00	50 000,00
LED Section	LED STRATEGY - WASTE MANAGEMENT PROJECT	25 000,00	-	25 000,00	25 000,00
LED Section	LED STRATEGY REVIEW / PROJECTS	-	1 000 000,00	1 000 000,00	1 000 000,00
LED Section	AGRI PARK	-	100 000,00		
IDP section	IDP DOCUMENTS	15 250,00	16 250,00	17 250,00	18 250,00
IDP section	IGR FORUMS	9 000,00	30 000,00	30 000,00	30 000,00
IDP section	IDP INDABA AND STAKEHOLDER ENGAGEMENT	10 000,00			
IDP section	IDP STRATEGIC WORKSHOP	-			
Tourism Section	WORLD TRAVEL MARKET AFRICA 2016(WWT & BEELD EXPO)	100 000,00	50 000,00	120 000,00	120 000,00
Tourism Section	Tourism development-Eden School of Culinary Arts	100 000,00	150 000,00	100 000,00	100 000,00
Tourism Section	TOURISM AND MARKETING MATERIAL	89 000,00	150 000,00	55 000,00	55 000,00
Tourism Section	TOURISM APP	2 000,00	-	3 800,00	3 800,00
Tourism Section	CORPORATE GIFTS	20 000,00			
Tourism Section	WELCOME CAMPAIGN	5 000,00	30 000,00	10 000,00	10 000,00
Tourism Section	TRAVEL FESTIVAL	45 000,00	-	55 000,00	55 000,00
Tourism Section	TOURISM INDABA	45 000,00	60 000,00	65 000,00	65 000,00
Tourism Section	DISTRICT INDABA	-	100 000,00	-	-
Tourism Section	GARDEN ROUTE & KLEIN KAROO TOURISM APP	2 000,00	-	3 800,00	3 800,00
Performance unit	Individual Performance Management	150 000,00	158 700,00	167 904,60	177 643,07

## 9.9 AREAS OF POTENTIAL SAVING

There is a strong strategic understanding that Eden District Municipality must exercise its functions as a Planning and Co-ordinating authority and not as an Executing authority. Therefore, these areas of potential savings must be contextualized accordingly:

Council should concentrate on:

- Review all contractual appointments
- Replacement of old office furniture still in good condition.
- Stop funding the functions of other state departments;
- Don't spend funds on unnecessary items such as:
  - ✓ Save on Salary Bill;
  - ✓ Co-operational agreements between councils;
  - ✓ Excessive use of stationary, travel and catering of events;
  - ✓ Decrease the use of consultants, job evaluations and up skilling existing human capital
  - ✓ Attend only necessary congresses; and
  - ✓ Alienate under-utilized buildings.
  - ✓ Succession planning
  - ✓ Develop a streamlined five year organisational structure and allocate human capacity to support strategic goal implementation
  - ✓ Avoiding deficits
  - ✓ Avoiding legal losses

## 9.10 ADDITIONAL REVENUE

The equitable share over the MTREF period grows very slowly. The RSC levy replacement grant only increases with about 3% per year which is not enough to ensure the financial sustainability of this municipality. Our limited resources have compelled the municipality to pursue additional income sources in order to deliver the services in the region and this remains a challenge as we have limited own income sources.

The municipality is embarking on a process of revenue enhancement strategies. The first three main priorities for additional revenue is:

- Turnaround strategy resorts, to eliminate the deficit on resorts
- Turnaround strategy for properties to maximise rental income
- Administration fee on the roll out of catalytic projects outflowing from the SDF.

<b>IDP OBJECTIVES &amp; BUDGET LINKAGE</b>			
	<b>Strategic Objective</b>	<b>Municipal function</b>	<b>2017/18 ANNUAL Budget</b>
1)	<b>Healthy and socially stable communities</b>		<b>31 308 540.67</b>
		<b>HEALTH</b>	
		- Executive Manager: Community Services	2 346 323.72
		- MHS Admin	2 469 403.26
		- MHS George	6 273 054.34
		- MHS Klein Karoo	5 353 811.07
		- MHS Langeberg	5 886 025.27
		- MHS Lakes Area	5 139 745.02
	Total:		27 468 362.68
		<b>ENVIRONMENTAL PROTECTION</b>	
		- Air Quality Management	1 595 252.05
	Total:		1 595 252.05
		<b>WASTE MANAGEMENT</b>	
		- Waste Management	1 823 752.94
		- Regional Landfill Site	421 173.00

	Total:		2 244 925.94
2)	Build a capacitated workforce and communities		9 543 156.08
		<b>CORPORATE SERVICES</b>	
		- Human Resources Unit	9 543 156.08
	Total:		9 543 156.08
3)	Conduct regional bulk infrastructure planning and implement projects, roads		165 291 791.75
		<b>SPORT AND RECREATION</b>	
		- Swartvlei Camping Area	1 014 403.31
		- Vicbay Camping Area	1 286 029.16
		- Calitzdorp Spa kiosk	5 981.45
		- Calitzdorp Spa Resort	5 208 052.22
		- De Hoek Mountain Resort	4 620 015.02
		- De Hoek: Shop	5 981.45
		- Kleinkrantz	419 497.00

	Total:		12 559 959.61
		<b>CORPORATE SERVICES</b>	
		- Council Buildings	
	Total:		-
		<b>PLANNING AND DEVELOPMENT</b>	
		- Regional Planning Unit	4 393 989.39
	Total:		4 393 989.39
		<b>PUBLIC TRANSPORT</b>	
		- Roads Transport	3 320 000.00
		- Roads Agency Function	145 000 000.00
	Total:		148 320 000.00
		<b>WATER</b>	
		- Bulk Infrastructure Water	17 842.75
	Total:		17 842.75
4)	Promote sustainable environmental management and public safety		32 284 369.32
		<b>PUBLIC SAFETY</b>	
		- Fire service: George	21 840 734.75



		- Disaster Management Unit	5 455 582.65
		- Fire Services: Riversdale	1 564 122.12
		- Fire Services: Uniondale	-
		- Fire Services: Kannaland	2 501 779.06
	Total:		31 362 218.58
		<b>ENVIRONMENTAL PROTECTION</b>	
		- Environmental Management	922 150.74
	Total:		922 150.74
5)	Promote good governance		72 480 763.11
		<b>EXECUTIVE AND COUNCIL</b>	
		- Office: The Municipal Manager	3 385 247.43
		- Office: Executive Mayor	2 655 304.40
		- Office: Executive Deputy Major	829 125.48
		- Office: The Speaker	872 790.85
		- Portfolio Committees	144 912.94
		- Risk Management Unit	619 130.67
		- Council General	33 069 007.30
	Total:		41 575 519.07
		<b>BUDGET AND TREASURY OFFICE</b>	
		- Internal Audit	2 251 780.62

	Total:		2 251 780.62
		<b>PLANNING AND DEVELOPMENT</b>	
		- Performance Management	1 115 818.90
	Total:		1 115 818.90
		<b>CORPORATE SERVICES</b>	
		- Executive Manager: Support Services	3 284 091.79
		- Support Services: Committee	2 020 331.56
		- Support Services: Registry	7 105 266.18
		- ICT	8 631 601.02
		- Legal Services	1 642 199.21
		- TASK	364 091.60
		- Communication	1 818 497.57
	Total:		24 866 078.93
		<b>PLANNING AND DEVELOPMENT</b>	
		- Manager: Support Services	1 234 137.07
		- IDP/Public Participation/IGR Unit	1 437 428.52
	Total:		2 671 565.59
6)	Ensure financial viability of the Eden District Municipality		20 599 583.47

		<b>BUDGET AND TREASURY OFFICE</b>	
		- Manager: Financial Services	4 661 314.51
		- Finance: SCM/ Data/ Assets/ Stores	5 253 063.48
		- Finance: Expenditure/ Income/ BTO	6 861 792.58
		- Finance: Financial Statements	2 573 412.90
		- Finance: Finance Interns	1 250 000.00
	Total:		20 599 583.47
7)	<b>Grow the district</b>		<b>7 061 866.85</b>
		<b>PLANNING AND DEVELOPMENT</b>	
		- LED	2 895 284.06
		- Tourism	2 537 970.28
		- Man Services Project: EPWP	348 316.63
		- Man Services Project: EPWP	1 280 295.88
	Total:		7 061 866.85

**TOTAL BUDGET:**

<b>338 570 071.25</b>
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**CHAPTER 10**

**INSTITUTIONAL DELIVERY CAPACITY**

**AND**

**ORGANISATIONAL PERFORMANCE**



## 10. INTRODUCTION

In terms of Regulation 2 as contained in the Municipal Systems Regulations 32 of 2000, the under-mentioned institutional framework is prepared in order to guide future institutional arrangements relating to adequate staff resources for effective, efficient and economical IDP implementation.

Organisational Performance Management shall be cascaded to all departmental line managers during 2017/18 – 2021/22 IDP implementation. Key performance indicators shall accurately align to strategic goals through effective operational planning and the development of accurate standard operational procedures. A Service Delivery and Budget Implementation Plan (SDBIP) shall accompany the Final IDP for submission to council for consideration during May 2017.

The institutional framework developed is in accordance with Regulation 2 as contained in the Municipal Systems Act 32 of 2000. This human capital framework ensures:

- (i) Objective staff placement
- (ii) Internal organisational transformation
- (iii) Improved performance management
- (iv) Accurate budget descriptions
- (v) Efficient and effective human resource allocation
- (vi) Integration of operations
- (vii) Alignment of microstructure to meet strategic goals
- (viii) Enabling developmental local government and staff accountability
- (ix) Impact driven development making sure that strategy translates into operational opportunity.
- (x) Budget is informed by and responds to IDP prioritisation
- (xi) Vision realisation

The revised institutional framework should inform micro-structure review thereby enabling an efficient, economical and strategically aligned, goal driven workforce implementation and realisation of Eden's united vision of excellence.

## 10.1 POLITICAL ANALYSIS

### POLITICAL STRUCTURE

The Eden District Municipal Council is a Category C municipality with an Executive Mayoral System.

Council consists of thirty five (35) councillors that are structured in the following manner and depicted hereunder:

Proportional representation: 14 Councillors

Direct representation: 21 Councillors

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**TOTAL: 35 Councillors**

#### Proportional representation: 14

Proportional representation		14
Party	Name(s)	Number of Councillors
ANC	Clodia Ntabiseng Lichaba	5
	Doris Xego	
	Stephen De Vries	
	Nontsikelo Frieda Kamte	
	Mputumi Patco Mapitiza	
DA	Tertuis Alfred Simmers	8
	Daniel Saayman	
	Bernardus Nicholson Van Wyk	
	Rowan Emerson Spies	
	Thersia Van Rensburg	
	Nompumelelo Ndayi	
	Albertus Johannes Rossouw	
Khayaletu Sabelo Lose		
ICOSA	Theresa Fortuin	1

**Direct representation from seven (7) local municipalities: 21**

<b>DIRECT REPRESENTATION FROM SEVEN (7) LOCAL MUNICIPALITIES</b>			<b>21</b>	
<b>Local Municipality</b>		<b>Name(s)</b>	<b>Party</b>	<b>Number of Councillors</b>
Kannaland	1	Joslyn Patricia Johnson.	DA	<b>1</b>
Hessequa	1	Ivan Trevor Mangaliso	ANC	<b>2</b>
	2	Simon Marthinus Odendaal	DA	
Mossel Bay	1	Sebenzile Stanford Mbandezi	ANC	<b>4</b>
	2	Barend Hendrik Jacobus Groenewald	DA	
	3	Erica Meyer	DA	
	4	Rosina Henrietta Ruiters	DA	
George	1	Isaya Stemela	DA	<b>6</b>
	2	Elizabeth Hendrika Stroebel	DA	
	3	Pieter Jacobus van der Hoven	ANC	
	4	Raybin-Gibb Sylvester Figland	DA	
	5	Tobeka Teyisi	ANC	
	6	Vergill Gericke	PBI	
Oudtshoorn	1	Klaas Windvogel	ANC	<b>3</b>
	2	Jerome Ceaser Lambaatjeen	DA	
	3	Ryk Raymond Wildschut	DA	
Bitou	1	Nomhiki Cynthia Jacob	ANC	<b>2</b>
	2	Memory Booysen	DA	
Knysna	1	Mzukisi Victor Molosi	ANC	<b>3</b>
	2	Mark Sydney Willemse	DA	
	3	Luzuko Tyokolo	DA	

**Governing Party**

Council is currently governed by the DA. (21)

The ANC, ICOSA and PBI form the opposition in Council. (12); (1); (1) respectively.

**Political Parties represented in Council**

The following Political Parties represented in Council:

- **Democratic Alliance** (21)
- **African National Congress** (12)
- **ICOSA** (1)
- **PBI** (1)

## **EXECUTIVE MAYORAL COMMITTEE**

The Eden District Municipal Executive Mayoral Committee consists of the Executive Mayor, Deputy Executive Mayor, Speaker and seven (7) Councillors who are the chairpersons of the portfolio committees.



## POLITICAL STRUCTURE



Executive Mayor  
Cllr Memory Booyesen



Executive Deputy Mayor  
Cllr Rosina Ruiters



Speaker  
Cllr Mark Willemse

## PORTFOLIO CHAIRPERSONS



Cllr Memory Booyesen  
Chairperson



Cllr Rosina Ruiters  
Portfolio Chairperson: LED



Cllr Isaya Stemela  
Portfolio Chairperson:  
Corporate Services



Cllr Jerome Lambaatjeen  
Portfolio Chairperson:  
Financial Services



Cllr Joslyn Johnson  
Portfolio Chairperson:  
Rural Development



Cllr Khayaletu Lose  
Portfolio Chairperson:  
Community Services



Cllr Tertuis Simmers  
Portfolio Chairperson:  
Roads Services



Cllr Erica Meyer  
Portfolio Chairperson:  
Strategic Services

# COUNCIL 2016/17 - 2021/22



Cllr Memory Booyesen  
DA



Cllr Rosina Ruiters  
DA



Cllr Mark Willemsse  
DA



Cllr Albertus Rossouw  
DA



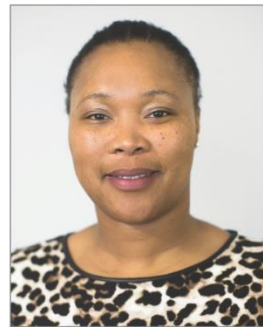
Cllr Barend Groenewald  
DA



Cllr Bernardus van Wyk  
DA



Cllr Doris Xego  
ANC



Cllr Clodia Lichaba  
ANC



Cllr Daniel Saayman  
DA



Cllr Liza Stroebel  
DA



Cllr Erica Meyer  
DA



Cllr Isaya Stemela  
DA



Cllr Ivan Mangaliso  
ANC



Cllr Jerome Lambaatjeen  
DA



Cllr Joslyn Johnson  
DA



Cllr Khayaletu Lose  
DA



## COUNCIL 2016/17 - 2021/22



Cllr Klaas Windvogel  
ANC



Cllr Luzuko Tyokolo  
DA



Cllr Mputumi Mpitiza  
ANC



Cllr Mzukisi Molosi  
ANC



Cllr Nomhiki Jacob  
ANC



Cllr Nompumelelo Ndayi  
DA



Cllr Nontsilelo Kamte  
ANC



Cllr Piet van der Hoven  
ANC



Cllr Raybin-Gibb Figland  
DA



Cllr Rowan Spies  
DA



Cllr Ryk Wildschut  
DA



Cllr Sebenzile Mbandezi  
ANC



Cllr Simon Odendaal  
DA



Cllr Steven de Vries  
ANC



Cllr Tertuis Simmers  
DA



Cllr Theresa Fortuin  
ICOSA

## COUNCIL 2016/17 - 2021/22



Cllr Thersia Van Rensburg  
DA



Cllr Tobeka Teyisi  
ANC



Cllr Virgil Gericke  
PBI

## CHIEF WHIPS



CHIEF WHIP: DA  
Cllr Rowan Spies



CHIEF WHIP: ANC  
Cllr Piet van der Hoven



CHIEF WHIP: PBI  
Cllr Virgil Gericke



CHIEF WHIP: ICOSA  
Cllr Theresa Fortuin

## INSTITUTIONAL ANALYSIS: EDEN ADMINISTRATION

### MACRO STRUCTURE

The Macro organisational structure consists of a Municipal Manager, who is also the Accounting Officer, and reporting to this position are three Executive Managers (Executive Manager: Corporate Strategic Services, Executive Manager: Community Services, Senior Manager: Roads Agency Services and Manager: Financial Services).

### TOP ADMINISTRATIVE STRUCTURE



MUNICIPAL MANAGER  
Mr Monde Stratu



EXECUTIVE MANAGER  
CORPORATE/STRATEGIC  
SERVICES  
Ms Trix Holtzhausen



EXECUTIVE MANAGER  
COMMUNITY SERVICES  
Mr Clive Africa



MANAGER  
FINANCIAL SERVICES  
Ms Louise Hoek



EXECUTIVE MANAGER  
ROADS AND TRANSPORT  
PLANNING  
Mr Hans Ottervanger

## 10.3.2 FINAL REVIEW (2012/13 – 2016/17) ORGANISATIONAL STRUCTURE

The outgoing Council has conducted the final review of the 2012/13 – 2016/17 review of the micro structure of the district due to the financial difficulties experienced. The revised structures aimed to streamline the organisation and contribute towards making the organisation financially viable. The 2016/17 final review of the organogram is depicted hereunder, and was adopted by Council during June 2016.

### Macro-structure: Office of the Municipal Manager

**PURPOSE:**

To ensure that municipal administration is conducted in accordance with the constitution & relevant legislation

**FUNCTIONS:**

- Manage corporate/strategic services to the municipality in support of the efficient execution of its functions and obligations in accordance with the IDP
- Manage independent appraisal of the adequacy and effectiveness of the organisation
- Manage the financial services department to ensure financial viability, compliance and reporting of the municipality and to coordinate, facilitate and provide capacity building in the district as a whole
- Building in the district as a whole as contained in the IDP
- Manage community services in accordance with legislation, policies and the IDP
- Manage roads services as agent of provincial government in accordance with roads agency function agreement
- Manage internal audit services
- Manage risk in the municipality
- Manage the development and maintenance of organisational and individual performance management systems for the municipality
- Manage the implementation of work force planning

**HUMAN CAPITAL:**

- 1 X MUNICIPAL MANAGER (DC4MMMM001)
- 1 X EXECUTIVE PA TO MM (DC4MMMM002)
- 1 X ADMINISTRATIVE OFFICER (DC4MMMM003)

1 X PROJECT MANAGEMENT UNIT: CATALYTIC PROJECTS, BULK INFRASTRUCTURE, SDF  
(CONTRACTUAL)

Micro-structure: Office of the Municipal Manager		
Section: Internal Audit	Section: Performance Management	Section: Risk Management
1 X CHIEF AUDIT EXECUTIVE	1 X PERFORMANCE MANAGEMENT OFFICER	1 X RISK OFFICER

Macro-structure: Financial Services
<p><b>Purpose:</b> To manage the financial department to ensure financial viability, compliance and reporting of the municipality and to coordinate, facilitate and provide capacity building in the region as a whole as contained in the IDP.</p> <p><b>Functions:</b></p> <ul style="list-style-type: none"> <li>• To manage the budgets, treasury, income and expenditure</li> <li>• As well as investments, cash-flow and external loans</li> <li>• To manage supply chain management to ensure proper systems, procedures and control for demand, acquisition, logistics, assets and disposal management</li> <li>• Operational management of financial statements</li> <li>• Manage departmental risk</li> </ul> <p><b><u>HUMAN CAPITAL:</u></b></p> <p>1 X EXECUTIVE MANAGER: FINANCIAL SERVICES (CHIEF FINANCIAL OFFICER) 1X PERSONAL ASSISTANT TO EXECUTIVE MANAGER</p>

Micro-structure: Financial Services	
Section: BTO, Financial Statements, income, bank Reconciliations, Expenditure & Remuneration	Section: Assets, Stores, Data & Supply Chain Management
1 X DEPUTY MANAGER: (BTO, AFS, INCOME, BANK RECONCILIATIONS, EXPENDITURE & REMUNERATION)	1 X DEPUTY MANAGER: (ASSETS, STORES, DATA & SUPPLY CHAIN MANAGEMENT)

## Macro- Structure: Corporate-/Strategic Services

**Purpose:** to provide support services to the municipality for the efficient execution of its functions and obligations in accordance with the IDP.

**Functions:**

- Manage human resources management services to the municipality and region that will sustain the optimal utilisation of the Municipality's human capital
- Manage legal services to the municipality and region on a shared services basis
- Manage support services to the municipality
- Manage strategic services ensuring developmentally orientated planning
- Manage ICT services to the municipality and district on a shared services basis
- Manage communication services for the municipality
- Manage administrative support services to the department
- Manage departmental risk
- Manage shared services initiatives
- Manage the political staff
- Manage secretariat and translation services to the council, executive mayoral committee, Portfolio and other specific committees and departments of the municipality

**HUMAN CAPITAL:**

1 X EXECUTIVE MANAGER: CORPORATE/STRATEGIC SERVICES

1X PERSONAL ASSISTANT TO EXECUTIVE MANAGER: CORPORATE/STRATEGIC SERVICES

## Micro-structure: Corporate-/Strategic Services

<b>SECTION: IDP</b>	<b>SECTION: LEGAL SERVICES</b>	<b>SECTION: ICT SERVICES</b>
1 X District IDP Manager	1 X Manager: Legal Services	1 X Manager: ICT
<b>SECTION: SUPPORT SERVICES (AUXILIARY SERVICES/HR/COMMITTEE SERVICES/RECORDS AND ARCHIVE SERVICES/ACCESS CONTROL/ADMINISTRATION AND TYPING SERVICES/ MANAGEMENT SERVICES)</b>	<b>SECTION: COMMITTEE SERVICES</b>	<b>SECTION: STRATEGIC SERVICES (LED/ COMMUNICATION/TOURISM)</b>
1 X Manager: Support Services (Vacant)	1 X Chief Administrative Officer: Committee Services	1 X Manager: Strategic Services



<b>POLITICAL ADMINISTRATION: OFFICE OF THE EXECUTIVE MAYOR</b>	<b>POLITICAL ADMINISTRATION: OFFICE OF THE DEPUTY EXECUTIVE MAYOR</b>	<b>POLITICAL ADMINISTRATION: OFFICE OF THE SPEAKER</b>
1 x Personal Assistant – Executive Mayor 1 x Project Administrator 1 x Chauffeur	1 x Personal Assistant - Deputy Mayor & Admin Support to Mayoral Committee	1 x Personal Assistant - Speaker

## Macro-Structure: Community Services

**Purpose:** To manage community services in accordance with legislation, policies and the IDP

**Functions:**

- Manage comprehensive, proactive and needs related municipal health and environmental services to ensure a safe, healthy and clean environment and to prevent and eliminate sources of disease
- Manage disaster management services
- Manage fire-fighting, rescue and fleet services in the entire Eden region
- Manage bulk infrastructure services for Eden DM
- Manage district property and resort management and maintenance
- Manage departmental risk
- Manage the extended public works initiatives and programmes

**HUMAN CAPITAL**

EXECUTIVE MANAGER: COMMUNITY SERVICES

PA: EXECUTIVE MANAGER: COMMUNITY SERVICES

WORKER: CLEANING SERVICES

## Micro-Structure: Community Services

<b>SECTION: MUNICIPAL HEALTH AND ENVIRONMENTAL SERVICES</b>	<b>SECTION: DISASTER MANAGEMENT SERVICES</b>	<b>SECTION: BULK INFRASTRUCTURE</b>
Manager: Municipal Health and Environmental services	Manager: Disaster Management	Manager: Bulk Infrastructure (vacant)
<b>SECTION: PROPERTY MANAGEMENT, MAINTENANCE &amp; RESORTS</b>	<b>SECTION: FIRE, RESCUE AND FLEET SERVICES</b>	<b>PUBLIC WORKS INITIATIVES AND PROGRAMMES</b>
Manager: Property Management, Maintenance & Resorts	Fire Chief	EPWP Co ordinator (vacant and subject to funding)

## Macro structure: Roads Agency Services

**Purpose:** To manage technical services in accordance with legislation, policies and the IDP in order to provide roads and services

**Functions:**

- Manage infrastructure (capital ) and maintenance projects and environmental impact in order to ensure proper project planning
- Manage the execution of projects, mechanical services and occupational health and safety
- In order to provide roads and services in the most cost effective manner
- Coordinate integrated transport planning
- Manage departmental risk
- Manage financial and administrative

**HUMAN CAPITAL**

EXECUTIVE MANAGER: ROADS

PA: EXECUTIVE MANAGER: ROADS

SENIOR TYPIST

## Micro-Structure: Roads Agency Services

<b>SECTION: TECHNICAL SERVICES</b>	<b>SECTION: ADMINISTRATIVE SUPPORT SERVICES</b>	<b>SECTION FINANCIAL SUPPORT SERVICES</b>
1 x Chief: Engineering Technician	1 x Administrative Officer	1 x Manager: Financial Support Services
<b>SECTION: MAINTENANCE, CONSTRUCTION AND MECHANICAL SERVICES</b>		
1 x Manager: Maintenance, Constructions & Mechanical Services		

### 10.3.3 EDEN VACANCIES

The total number of funded posts amounts to (574). The total no of filled funded posts amounts to (517). The total no of vacancies amounts to (57). The Percentage vacancy rate currently (March 2017) stands at 9.93%. Hereunder a tabular depiction of departmental vacancy in tabular notation.

DEPARTMENT FINAL	SECTION	NO OF EMPLOYEES (MARCH 2017)	TOTAL EMPLOYEES	VACANCIES
OFFICE OF THE MUNICIPAL MANAGER	ADMINISTRATION	3		
	PERFORMANCE MANAGEMENT	1		
	RISK MANAGEMENT	1		
	INTERNAL AUDIT	3		
<b>Subtotal: Office of the MM</b>			<b>8</b>	<b>1</b>
OFFICE OF THE EXECUTIVE MANAGER: CORPORATE/STRATEGIC SERVICES	CORPORATE MANAGEMENT	2		
	IDP/IGR/PUBLIC PARTICIPATION	2		
	STRATEGIC MANAGEMENT	2		
	➤ LED	3		
	➤ TOURISM	1		
	➤ COMMUNICATION	3		
	COMMITTEE SERVICES	4		
	HUMAN RESOURCES	11		
	ICT	9		
	LEGAL SERVICES	3		
	RECORDS AND ARCHIVES	12		
<b>Subtotal: Corporate/Strategic Service</b>			<b>52</b>	<b>5</b>
FINANCIAL SERVICES DEPARTMENT	FINANCIAL MANAGEMENT	2		
	FINANCIAL STATEMENTS	1		
	ASSETS STORES DATA SCM	1		
	SUPPLY CHAIN	4		
	PROCUREMENT	2		
	STORES	8		
	DATA	2		
	ASSETS	2		
	BUDGET AND TREASURY	2		
	CREDITORS	4		
	REMUNERATION	3		
	SUBDRY DEBTORS	3		
<b>Subtotal: Financial Services</b>			<b>34</b>	<b>5</b>

DEPARTMENT: COMMUNITY SERVICES	COMMUNITY MANAGEMENT	3		
	MUNICIPAL HEALTH (49)AND ENVIRONMENT (1)	50		
	EMERGENCY SERVICES	9		
	FIRE AND FLEET	42		
	DEVELOPMENT AND PLANNING	4		
	RESORTS	37		
Subtotal: Community Services			145	11
ROADS AGENCY DEPARTMENT	ROADS MANAGEMENT	2		
	ADMIN SUPPORT	1		
	CONSTRUCTION	33		
	FINANCIAL SUPPORT	6		
	GRADER TEAM	45		
	MAINTENANCE, CONSTRUCTION AND MECHANICS	5		
	MAINTENANCE	128		
	MECHANICAL	19		
	REGRAVEL	36		
	TECHNICAL SERVICES	3		
Subtotal: Roads			278	35
<b>TOTAL EMPLOYEES (March 2017)</b>	<b>FUNDED POSTS</b>		<b>517</b>	
<b>VACANCIES (Funded)</b>			<b>57</b>	
<b>TOTAL FUNDED POSTS</b>			<b>574</b>	
<b>VACANCY RATE (%)</b>			<b>9,93%</b>	

## **10.4 EDEN DISTRICT RISK MANAGEMENT SYSTEM**

### **10.4.1 Introduction**

To maintain an overall positive perception of the municipality and confidence in the municipality from the public and other stakeholders, well planned goals and objectives should be coordinated and achieved within the district. Eden DM has instituted Risk Management as a systematic and formalised process in order to identify, assess, manage and monitor risks which effectively ensures achievement of those planned goals and objectives. Thus, Risk management is essentially a good governance measure instituted to ensure the municipality accomplishes its vision, mission and strategic plans.

Risk refers to a beneficial or unwanted outcome, actual or potential, to the organisation's service delivery and other performance objectives, caused by the presence of risk factors. A risk factor is seen as any threat or event which creates, or has the potential to create risk, i.e. it is the root cause of the risk. The occurrence of these risks would be an example of a factor that could hamper service delivery. Some risk factors also present upside potential, which management must be aware of and be prepared to exploit. Such opportunities are encompassed in this definition of risk.

### **10.4.2 Benefits of Risk Management**

Risk management is a valuable management tool which increases an institution's prospects of success through minimising negative outcomes and optimising opportunities.

Instituting a system of risk management may have the following beneficial outcomes for Eden DM:

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigour and analysis;
- Achievement of strategic goals as set out in the Integrated Development Plan;
- Reduced waste;
- Prevention of fraud and corruption;
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and program management.

### 10.4.3 Legislative Requirements

Sections 62(1)(c)(i) and 95(c)(i) of the MFMA specifically require Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of financial and risk management, and internal control.<sup>12</sup>

To maintain an overall positive perception of the municipality and confidence in the municipality from the public and other stakeholders, well planned goals and objectives should be coordinated and achieved within the district. Eden DM has instituted Risk Management as a systematic and formalised process in order to identify, assess, manage and monitor risks which effectively ensures achievement of those planned goals and objectives. Thus, Risk management is essentially a good governance measure instituted to ensure the municipality accomplishes its vision, mission and strategic plans through minimising negative outcomes and optimising opportunities.

It should be noted that the municipality is currently in the process of doing the annual risk assessment and the top strategic and operational risk are sure to change. At present, the top strategic risks to the municipality, in no particular order, are:

EDEN TOP RISKS		
Risk Group	Risk	Cause of risk (root cause)
Financial Viability / Sustainability	No long term financial sustainability of Eden DM	Not managing demands of infrastructure, staff, public and financial constraints. Silo management. Uncertainty about the ownership of land and buildings. Inconsistency between categorization for councilors, senior managers and staff.
Build a capacitated workforce and communities	Failure of administration	Appointment of new council after the August 2016 elections and the appointment of a new municipal manager can result in the administration not being able to deliver services.
Financial Viability / Sustainability	Not all opportunities to generate income are explored	Absence of council resolutions to enable the exploring of opportunities
Weaknesses in Governance and Accountability	Ineffective and inefficient performance throughout the organization	Absence of individual performance. Continuous involvement and support from labor relations and unions.
Financial Viability / Sustainability	Failure to implement mSCOA(AFS)	Reluctance to adapt to change. Limited understanding of staff. Negatively affecting business processes. Significant costs of system implementation. Insufficient support by service provider. Loss of clean audit report, work load impair mSCOA implementation due to capacity constraints

The top operational risks to the municipality, in no particular order, are:

<sup>12</sup> The Risk Management Policy is up for review in May 2017.

Risk Group	Risk	Cause of risk (root cause)
Reputational Damage / Litigation	Legal claims against Eden DM and public liability	Over-dependency on manual reporting tools and mechanisms. Lack of funds to implement electronic tools (e.g. GoPro cameras).
Inadequate Standards of Service Delivery	Do not have the resources (borrow pits) to effectively implement projects	Delay in the process of approving and implementation of borrow pits due to legislative requirements (mineral and petroleum act, NEMA regulation, Heritage foundation, LUPO)
Financial Viability / Sustainability	Budget is not credible and cash funded	Lack of multi-year planning by departments. Unrealistic projections for departmental budgets. Limited own revenue sources. Growth in income lower than growth in expenditure. 85% reliant on grant funding.
Financial Viability / Sustainability	Loss of possible income (asset management)	Unrealistic expectations of revenue generation. No documented process in place for the lease of rental properties. Lack of communication between legal department and finance. Property rental charges not paid in due time. Outdated lease agreement claims not processed immediately.

Please note that the above risks are amended continuously as they are mitigated and controls improved.

mSCOA is an emerging risk that has to be implemented by municipalities with this comes new challenges.

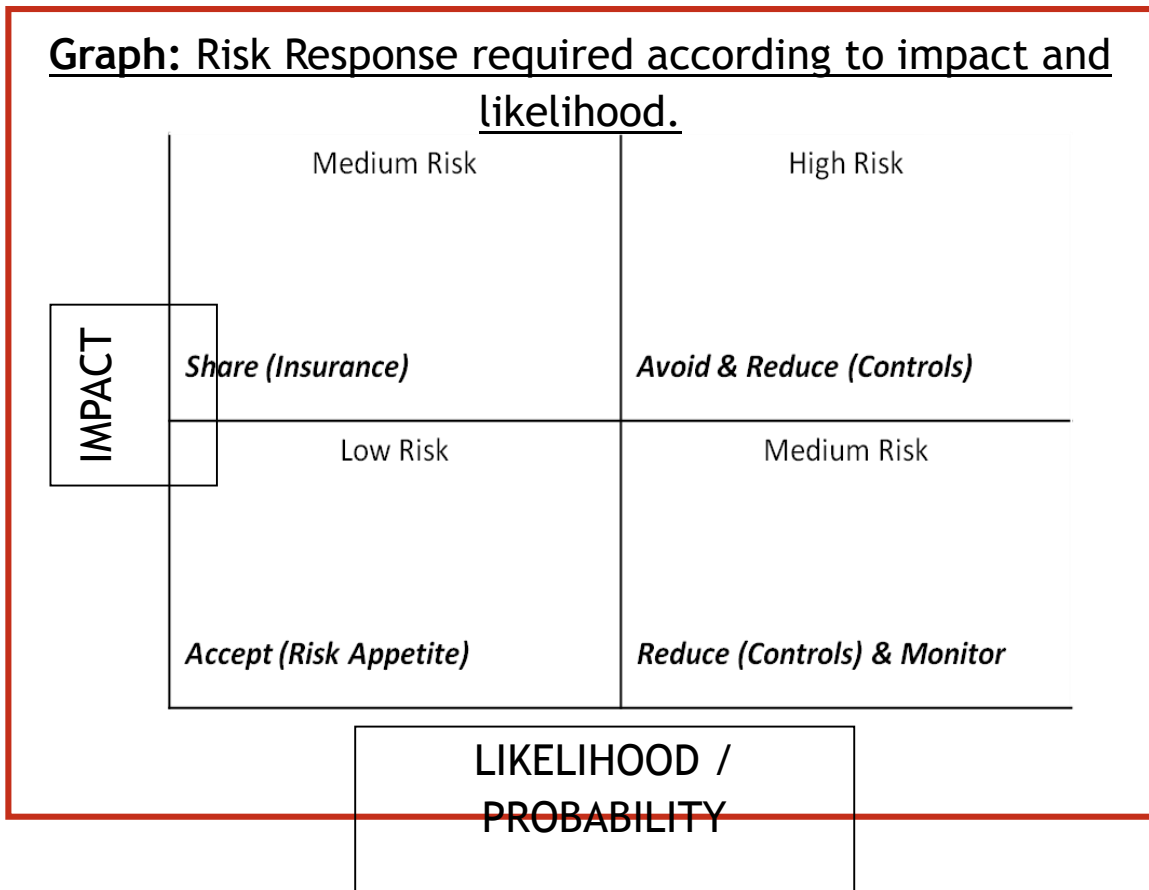
#### 10.4.4 Risk Management Process

The risk management process is the basic skeleton structure that guides the entire risk management unit and consists of 8 vital steps:

- Step 1: Internal Environment** – the municipality’s internal environment is the foundation of all other components of risk management and needs to be thoroughly assessed.
- Step 2: Objective Setting** – this is a precondition to event identification, risk assessment and risk response. There must first be objectives before management can identify risks to their achievement and take necessary actions to manage the risks.
- Step 3: Event identification** – as part of event identification management recognises that uncertainties exist, but does not know when an event may occur, or when its outcome should occur.
- Step 4: Risk Assessment** – management considers the mix of potential future events relevant to the municipality and its activities. This entails examining factors including the municipality’s size, complexity of operations and degree of

regulation over its activities that shape the municipality’s risk profile and influence the methodology it uses to assess risks. Individual risks are assessed on inherent and residual levels, and on impact and likelihood of occurrence.

**Step 5: Risk Response** – this involves identifying and evaluating possible responses to the risks identified. Evaluation of likelihood and impact of risks is done then plotted on the following graph (which is used to categorise risks as low, medium or high) in order to gauge the type of response needed.



**Step 6: Control Activities** – three types of control activities are recognised in risk management. These are preventative controls (striving to eliminate the occurrence of certain risks), detective controls (striving to identify and bring attention to risks that have already occurred or materialised), and corrective controls (striving to counteract the effects of risks that have already occurred or materialised). In order for activities and operations to run effectively and efficiently Eden DM must optimally distribute its resources according to significance of those activities and operations. The following graphs are examples of four scenarios comparing the relationship between levels of risks



(or importance/significance of activities) versus levels of control (or amount of resources/effort dedicated) over those risks.

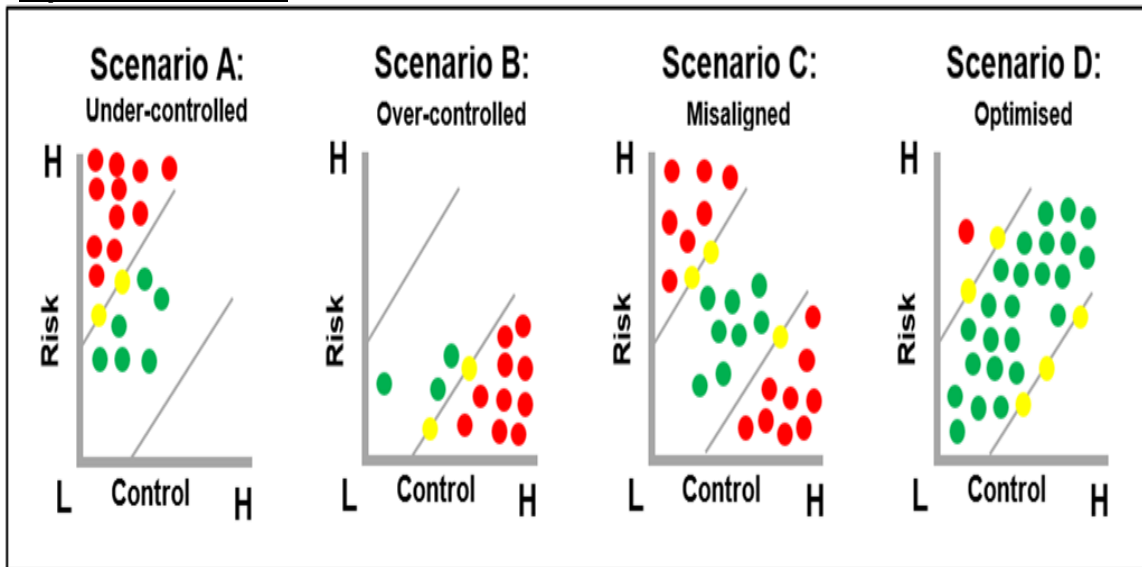
**Scenario A** depicts a situation where the organisation's high level risks receive low levels of control, i.e. very significant activities receive little attention and resources. The situation is thus under-controlled.

**Scenario B** is the opposite of Scenario A where low level risks are covered by high level controls. The situation is over-controlled.

**Scenario C** depicts a situation where the organisation has no clear or unified direction with regard to operations and allocation of resources. Risk and control levels are totally misaligned with high level risks receiving low level controls and vice versa. This scenario is the most common among organisations in the beginning stages of institutionalising risk management practices. Eden DM currently finds itself in this scenario.

**Scenario D** is the ideal situation to operate in. This is where risk and control levels are aligned and optimised correctly. This scenario is characteristic of an organisation which has a strongly interlinked and effective organisational climate and culture with personnel who have stable emotional maturity. This is what Eden DM Risk management is striving toward.

## Graph: Risk versus Control optimisation



**Step 7: Information and Communication** – information should be delivered to personnel in a form and timeframe that enables them to carry out their risk management and other responsibilities.

**Step 8: Monitoring** – risk management operates in an ever-changing and dynamic environment. Management needs to regularly determine whether the functioning of each risk management component continues to be effective.

Risk management constantly develops in Eden DM. Also, best practices are continuously being formulated and evaluated within the field of risk management on a provincial level. Within Eden DM many officials are starting to understand the whole purpose and relevance of risk management. The way forward for Risk Management is to ensure communication and integration of risk management procedures and practices at all levels of Eden DM. Each official should involve a measure of risk management in their day-to-day activities in order for full integration to continue.

### 10.4.5 Eden District Municipality 2016/17 Top Risk Register

#### Risk Assessment Key

The Risk Assessment Key hereunder ascertains a risk rating with red indicating a high rated risk, amber a medium rated risk and green a low rated risk.

Risk Rating	Escalation
High/Red	High rated risks fall between 70 and 100. This means the probability of the risk eventuating is high and likely to happen. The risk needs to be monitored and managed accordingly. (Minimum monitoring: monthly/weekly review depending on the severity)
Medium/Amber	Medium risks are rated between 40 and 69. Although a risk could materialize the impact is low and effort and resources invested should be managed accordingly. (Minimum monitoring: quarterly review)
Low/Green	These risks have low impact and low likeliness i.e. both rated below 40 out of 100. It is a low risk that requires little if any attention, effort or resource investment. (Minimum monitoring: annual review)

FINANCIAL SERVICES							
	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
0							
1	Ineffective budget provision	Absence of multi-year planning by departments. Unrealistic projections for departmental budgets. Limited own revenue sources. Growth in income lower than growth in expenditure. 85% reliant on grant funding.	Review of budget by MANCOM to ensure it is cash funded	none	1,00	Amber	48

## FINANCIAL SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
2	Failure to implement mSCOA	Reluctance to adapt to change_Limited understanding of staff_Negatively affecting business processes_Significant costs of system implementation_Insufficient support by service provider_Loss of clean audit report	mSCOA steering committee established to assist with implementation process and training	Average	0,60	Amber	43,2
4	Failure to meet grant conditions	Grant conditions not met. Absence of review by the user department to ensure grant conditions are met/ planning for implementation.	none	none	1,00	Amber	64
5	Failure to properly administrate payments	No creditor reconciliations. Invoices not processed in a timely manner. Inadequate creditor system. Inadequate contract management. Creditors section not primary station for receipt of invoices. Insufficient built-in validity checks in creditor system. Monthly recurring payments do not follow normal review process (e.g. telephone, municipal accounts). Duplication of claims (S&T, overtime etc.).	none	none	1,00	Amber	64

## FINANCIAL SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
7	Lost opportunity to gain financial support	Absence of capacity and knowledge. Lacking dedicated person to manage grant application process. Not exploiting all possible grant funding opportunities	none	none	1,00	Amber	64
8	Ineffective internal controls wrt SCM processes	Collusion between suppliers or between suppliers and EDM employees. Fraud and Corruption in the supply chain management process. Non Adherence to policies and procedures in place. Ineffective management and implementation of policies and procedures.	Internal: Segregation of duties_External: SCM review process, <b>Review by management</b>	Average	0,60	Amber	43,2
9	Lack of / no service delivery with regard to key areas within the finance department	Lack of personnel capacity. No succession planning Inadequate tools of trade Limited financial resources. Personnel in comfort zone because there is expectation that consultant will assist with especially year-end procedures.	none	none	1,00	Amber	56

## FINANCIAL SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
22	Lack of implementation of changes to Basic Conditions of Service Act/ Collective Agreement/ Labour Relations Act/ any other relevant agreement/legislation	Commication gap and interdepartmental cooperation. Vague descriptions of basis of calculation. Lack of SOP's.	None	none	1,00	Red	72

# CORPORATE STRATEGIC SERVICES

CORPORATE STRATEGIC SERVICES							
0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
22	Ineffective access control procedures	Entrance to municipal premises not adequately controlled_Minimal access control measures installed_Lack of uniform access control measures (security)_Limited staff capacity Theft and vandalism of municipal assets and information at 54 York Street, George	Security gates_Security guard at the front entrance_cameras at 3 entrances of the building_Access control system	Below Average	0,70	Amber	50,4
23	Poor quality of reports	Quality checks of reports before submission on the Collaborator System not done by Head of department and/or the writer of reports	Spell checks of reports, agendas and minutes Proof reading of reports, agendas and minutes by EMCSS, CAO, Committee Officers and Manager Support Services	none	1,00	Red	90

# CORPORATE STRATEGIC SERVICES

CORPORATE STRATEGIC SERVICES							
0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
26	Inadequate segregation of duties and internal controls.	Possible occurrence of fraudulent and unethical behaviour (e.g. wrongful allocation of benefits, creation of ghost employees =, increases salary payments, etc.)	Internal audit inspections._Supervisory control and segregation of duties._PayDay and ESS systems.	Below Average	0,70	Amber	44,8



## CORPORATE STRATEGIC SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
27	Non compliance to OHS and related laws	OHS risk not adequately identification / Lack of knowledge and awareness on OHS laws, regulations and safety standards/ Inadequate OHS register / Lack of clarity regarding OHS responsibility (position) at Head-Office	OHS legal register draft document/ PPE provision and SOPs/Appointment and training of safety staff/ competent employees are appointed/Medical evaluations/emergency plan and procedure in place/OHS committee facilitated on a quaterly basis/monthly safety inspection reports submitted on monthly basis / recording and investigating of incidents	Below Average	0,70	Amber	56,7
28	Non-alignmnet of WSP with IDP	WSP not implemented, Employee PDP's not up to date	none	Below Average	0,70	Amber	70

## CORPORATE STRATEGIC SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
36	Loss of information	Occurrence of a disaster, natural or unnatural, damaging EDM's server system. Information systems being sabotaged. Users failing to comply with Security Policies.	Approved Disaster Recovery Policy. Disaster Recovery Action Plan, Aware making of policies.	Below Average	0,70	Amber	44,8
37	Failure of financial controls and non-adherence to control systems.	Insufficient management of the user account management system. Cyber fraud.	Intrusion detection and firewall procedures in place. Monitoring User access and rights. User management Standard operating Procedures signed off.	Below Average	0,70	Amber	56,7
46	Lack of clear legal requirements in Employment contracts	inadequate training /awareness sessions from Salga on interpretations changes in legislation/lack of consensus/	collective agreement/ LRA/contract policy/and relevant legislation	Below Average	0,70	Amber	50,4
47	Failure to comply to procedures and policies wrt appointments	No standardized policy in place Unfair labour practice	collective agreement/ LRA/contract policy/and relevant legislation / recruitment and selection policy	Below Average	0,70	Amber	42

## CORPORATE STRATEGIC SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	

## OFFICE OF THE MUNICIPAL MANAGER

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
1	Failure of administration	Lack of continuity planning	The MM will advise the new Council to appoint a service provider to start the Recruitment and Selection process as soon as possible	Effective	0,30	Green	18

## OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER							
0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
3	Failure to execute RBAP completely and with the best standard	<ul style="list-style-type: none"> <li>- Capacity Constraints</li> <li>- Loss of position on organogram</li> <li>- Lack of continuous development training in the dynamics of Local Government</li> <li>- Lack of Quality Assurance Improvement Programs</li> </ul>	<ul style="list-style-type: none"> <li>- Attendance of District and Provincial CAE forums</li> <li>- Requesting funding from Provincial Treasury</li> </ul>	Good	0,40	Green	19,6
4	Failure to properly execute the Individual Performance	Shortage of staff in the Unit	<ul style="list-style-type: none"> <li>- Position added on the approved organogram</li> <li>- To source funding for the position in the PMS office</li> </ul>	Average	0,60	Amber	54
5	Insufficient oversight role	<ul style="list-style-type: none"> <li>- Risk Officer does not have high level expertise.</li> <li>- Lack of training.</li> <li>- Little access to research resources such as professional organisations</li> </ul>	<ul style="list-style-type: none"> <li>- PT bided training for Risk Champions on the identification of risks</li> <li>- Attendance of District and Provincial CRO forums</li> </ul>	Good	0,40	Green	14

## OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER							
0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
6	Non compliance to Legislative requirements and action plans not properly monitored to mitigate risks	<ul style="list-style-type: none"> <li>- Action plans developed but not adhered to.</li> <li>- Deadlines not being met.</li> <li>- Actions to risk reactive and not pro active.</li> <li>- Officials not committed to the success of risk management,</li> <li>- Narrow focus, primarily on finance risks</li> </ul>	<ul style="list-style-type: none"> <li>- Reporting to the Risk Management Committee and the APAC on a quarterly basis</li> </ul>	Average	0,60	Green	33,6
8	Lack of succession planning not in place	Inadequate capacity through which to conduct a full ERM plan as only one official in Risk Management. (in case of illness, leave)	None	none	1,00	Amber	42

## COMMUNITY SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
14	Lack of a proper Landfill site	By in from B Municipalities, Decision making taking too long Termination of the Waste PPP(Landfill Site)	none	none	1,00	Amber	64
15	Lack of safety measures at resorts	No fencing around swimming pools, no lifeguards on duty Insufficient CPR training	none	none	1,00	Amber	64
16	Failure to secure grant funding	Shortage of Funds, expected target in Protocol agreement is not reachable due to subject to funding	none	none	1,00	Amber	64
23	Failure of historical infrasturcture	Structural integrity of Old Gouritz Bridge. Supporting slope failures. financial loss due to damages	Risk transferred to DRE for comment and action.	Ineffective	0,90	Amber	50,4

## COMMUNITY SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
27	Lack of safety and security measures at Community meetings and Project sites	No security cameras in office areas and at property being leased. Safety of officials in offices and theft of property Possible theft of newly installed electricity panels at head office	Cameras at headoffice	Weak	0,80	Amber	57,6
36	Environmental Health Practitioners not presenting identification during inspections/investigations	<ul style="list-style-type: none"> <li>• Negligence / Ignorance</li> <li>• Lost identification cards</li> </ul>	Identification Cards issued to all EHP's Public awareness  Information session to EHP's -Use of Identification cards	none	1,00	Amber	56

## COMMUNITY SERVICES

0	Risk Name	Cause of Risk	Current controls	Control Effectiveness		Residual risk	
37	Lack of prioritising the Council resources for EPWP	EPWP principles are not incorporated within Municipal Department EPWP targets might not be meet, as agrred within Municipal Implementation Protocol that was sign in 2014-2019 The lack of enforcement, lack of understanding with regards EPWP and also lack of Innovation	Internal Steering Committee	none	1,00	Amber	64
38	Ineffective safety measure at fire stations	Ineffective safety and security at fire stations. No security cameras in office areas and at property being leased.		none	1,00	Amber	63



## 10.5 PERFORMANCE MANAGEMENT

### 10.5.1 TOP LAYER DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	KPI Calculation Type	Target		Target	
									17-Sep	17-Dec	18-Mar	18-Jun
									TL1	OFFICE OF THE MM	Promote good governance	Compile the Risk based audit plan (RBAP) for 2018/19 and submit to the Audit Committee for consideration by 30 June 2018
TL2	OFFICE OF THE MM	Promote good governance	Submit the updated risk register to the risk management committee by 31 March 2018	Updated risk register submitted to the risk management committee by 31 March 2018	Risk Officer	1	1	Carry Over			1	
TL3	OFFICE OF THE MM	Promote good governance	Review the risk management policy that includes the strategy and implementation plan and submit to risk management committee by 31 May 2018	Reviewed risk management policy that includes the strategy and implementation plan submitted to risk management committee by 31 May 2018	Risk Officer	1	1	Carry Over				1
TL4	OFFICE OF THE MM	Promote good governance	Submit the Top layer SDBIP for the	Top Layer SDBIP for the 2018/19	PMS manager	1	1	Carry Over				1

			2018/19 budget for approval by the Mayor within 14 days after the budget has been approved	budget submitted to the Mayor within 14 days after the budget has been approved								
TL5	OFFICE OF THE MM	Promote good governance	Draft the annual performance report for 2016/17 and submit to the Auditor General by 31 August 2017	Annual performance report for 2016/17 drafted and submitted to the Auditor General by 31 August 2017	PMS manager	1	1	Carry Over	1			
TL6	OFFICE OF THE MM	Promote good governance	Facilitate the meetings of the Municipal Public Account Committee (MPAC)	Number of Municipal Public Account Committee (MPAC) meetings held	Municipal Manager	2	2	Accumulative		1	1	
TL7	COMMUNITY SERVICES	Grow the district economy	Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2018	EPWP business plan submitted to the National Minister of Public Works by 30 June 2018	Executive Manager: Community Service	1	1	Carry Over				1
TL8	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Record and refer 85% of all calls received in 2017/18 in the Call Centre (% calculated by the system)	% of calls recorded and referred in 2017/18	Executive Manager: Community Service	85%	85%	Stand-Along	85%	85%	85%	85%

TL9	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Hold quarterly meetings with disaster management role players as listed in section 51(1)(d) of the Disaster Management Act, Act 57 of 2002, as amended, to discuss regional disaster management issues	Number of quarterly meetings held	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL10	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Hold quarterly meetings with the Chief Fire Officers in the district	Number of quarterly meetings held	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL11	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Execute 2 emergency preparedness exercises by 30 June 2018	Number of emergency preparedness exercises executed by 30 June 2018	Executive Manager: Community Service	2	2	Accumulative		1		1
TL12	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Implement 4 emission testing (air quality) initiatives by 30 June 2018	Number of emission testing (air quality) initiatives implemented by 30 June 2018	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1

TL13	COMMUNITY SERVICES	Healthy and socially stable communities	Hold quarterly meetings with the Eden Air Quality stakeholders forum	Number of quarterly meetings held	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL14	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Raise environmental awareness through 4 awareness sessions with the community by 30 June 2018	Number of sessions held by 30 June 2018	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL15	COMMUNITY SERVICES	Healthy and socially stable communities	Raise Public Health awareness through 8 sessions with the community by 30 June 2018	Number of session held by 30 June 2018	Executive Manager: Community Service	8	8	Accumulative	2	2	2	2
TL16	COMMUNITY SERVICES	Healthy and socially stable communities	Publish 4 articles on community services focus areas (municipal health, disaster management, environmental services, etc) in the media by 30 June 2018	Number of articles published in the media by 30 June 2018	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL17	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Provide 8 first aid training sessions by 30 June 2018	Number of first aid training sessions provided by 30 June 2018	Executive Manager: Community Service	8	8	Accumulative	3	1	1	3

TL18	COMMUNITY SERVICES	Healthy and socially stable communities	Provide 8 food safety training to the community by 30 June 2018	Number of food safety training sessions provided by 30 June 2018	Executive Manager: Community Service	8	8	Accumulative	2	2	2	2
TL19	COMMUNITY SERVICES	Grow the district economy	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2018	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2018	Executive Manager: Community Service	50	50	Accumulative				50
TL20	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Hold quarterly Internal Climate Change Task Team meetings	Number of quarterly meetings held	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL21	COMMUNITY SERVICES	Promote sustainable environmental management and public safety	Hold quarterly District Waste Management Forum meetings	Number of quarterly meetings held	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL22	ROADS	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport;	Spent 95% of the roads maintenance budget allocation by 30 June 2018 (Actual expenditure divided by approved allocation received)	% of the roads maintenance spent by 30 June 2018	Senior Manager: Roads	95%	95%	Carry Over				95%

		manage and develop council fixed assets										
TL23	FINANCE	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	The percentage of the municipal capital budget spent on capital projects by 30 June 2018 (Actual amount spent on capital projects /Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2018	CFO	90%	90%	Last Value				90%
TL24	FINANCE	Ensure financial viability of the Eden District Municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June 2017 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	CFO	30%	30%	Reverse Last Value				30%

TL25	FINANCE	Ensure financial viability of the Eden District Municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months that available cash is sufficient to cover the monthly operating expenditure	CFO	5.2	5.2	Last Value					5.2
TL26	FINANCE	Ensure financial viability of the Eden District Municipality	Submit the annual financial statement of 2016/17 to the auditor-General by 31 August 2017	Annual financial statements of 2016/17 submitted by 31 August 2017	CFO	1	1	Carry Over	1				
TL27	FINANCE	Ensure financial viability of the	Achieve a current ratio of 1 (Current assets : Current liabilities)	Number of times the municipality can pay back its short term-liabilities with	CFO	1	1	Carry Over					1



		Eden District Municipality		its short-term assets								
TL28	<b>SUPPORT</b>	Build a capacitated workforce and communities	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2017/18 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Executive Manager: Support Services	0	0	Accumulative		0	0	0
TL29	SUPPORT	Build a capacitated workforce and communities	Spent 0.5% of personnel budget on training by 30 June 2018 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training	Executive Manager: Support Services	0.50%	0.50%	Carry Over				0.5%
TL30	SUPPORT	Build a capacitated workforce and communities	Limit vacancy rate to 10% of budgeted post by 30 June 2018 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	Executive Manager: Support Services	10%	10%	Reverse Last Value				10.00%

TL31	SUPPORT	Build a capacitated workforce and communities	Review the organisational structure and submit to Council by 30 June 2018	Organisational structure reviewed and submitted to Council by 30 June 2018	Executive Manager: Support Services	1	1	Carry Over				1
TL32	SUPPORT	Build a capacitated workforce and communities	Award 2 external bursaries to qualifying candidates by 31 March 2018	Number of external bursaries awarded	Executive Manager: Support Services	2	2	Carry Over			2	
TL33	SUPPORT	Promote good governance	Compile and submit the final annual report and oversight report for 2016/17 to Council by 31 March 2018	Final annual report and oversight report for 2016/17 submitted to Council	Executive Manager: Support Services	1	1	Carry Over			1	

## **CONCLUSION**

The 2017/18 – 2021/22 IDP focuses on the assurance of measurable impact on community livelihood. The Mero Report serves as a baseline measure and directs all efforts towards active community participation in economic opportunities created through capacity building, employment creation programmes, infrastructural development and support thereby building on entrepreneurial inclusivity. Integrated thinking shall lead to innovative collaboration between public and private involvement thereby insuring SMME development and promotion of the informal economy. All this shall be achieved only through a joint collaboration of intergovernmental planning and partnering with our citizens.

Despite the deteriorating economic environment, the economic outlook presents opportunities for the Eden district in the tourism sector due to the weaker rand and exchange rate. The policy implications of the economic outlook emphasises the imperative of economic innovation, sustainable and inclusive growth, competitive advantage and collaborative effort. Targeted efforts to reduce inefficiencies in the system, especially non-core spending without compromising service delivery and the conservative management of personnel budgets will assist the district in overcoming the anticipated deterioration of the economic climate and its impact on the fiscal envelope. Overall, personnel numbers will have to be tailored to policy shifts and new strategic goals. Departments are further encouraged to continue and enhance current efforts which focus on improving efficiency initiatives, joint planning and budgeting as well as becoming resource efficient.

A responsive, dedicated, willing organisational human capital alongside clearly defined operational and performance management systems, and extraordinary leadership innovation and partnering establishes objective fiscal relation towards investing in our development vision of excellence and determination in giving effect to Integrated Development Planning.







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